

UNIVERSITY OF SOUTH CAROLINA

BUDGET DOCUMENT

Fiscal Year 2010-2011

Presented to the Board of Trustees

NOTE: This document is based on the current information for the proposed FY2011 budget as recommended to the Board of Trustees on June 18 and June 25, 2010. During the budget cycle, changes will occur based on a number of factors including post-closing accounting entries for FY2010 affecting carryforward amounts, revenue revisions, new plans for programs, adjustments for enrollments, and numerous other factors. Periodic reports will be provided to the Board of Trustees as the fiscal year proceeds and budgetary changes are made.

EXECUTIVE SUMMARY

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

USC COLUMBIA

State Appropriations All higher education institutions in South Carolina experienced two mid-year reductions in FY2010. For the Columbia campus and the School of Medicine, total reductions in the fiscal year were \$12,455,898. To begin the FY2011 fiscal year, base appropriations will be reduced by 21% - a total of \$26,989,369 for Columbia and the School of Medicine. Total base state reductions since FY2008 are approximately \$85M – a 46% decline. The Governor vetoed the Access and Equity funding for all of higher education. This veto was sustained and results in a loss of \$59,250 for Columbia and \$14,008 for the School of Medicine.

Several Columbia “below-the-line” state funded items were deleted for FY2011 by Governor's vetoes that were sustained by the legislature. Funding for the African American Professors Program, Nanotechnology, Hydrogen Fuel Cell Research, the Congaree/Freshwater Initiative, and the Technology Incubator was eliminated. This is an additional loss of \$1,623,719.

Federal Stimulus funding, part of the State Fiscal Stabilization Fund Program in the American Recovery and Reinvestment Act (A.R.R.A), if available, is expected to be \$26,892,783 for USC Columbia and the School of Medicine. These are non-recurring funds that were available in FY2010 and FY2011. SFSF funds were intended to offset the full 21% budget reduction; however there is a \$96,586 discrepancy between USC Columbia and USC Beaufort to ensure that USC Beaufort received at least the same amount in FY2011 as in FY2010.

Pay Package For FY2011, there is no state pay package. There is an expected 10.3% increase in employer contributions for health insurance as of January 1, 2011. A portion of the six month cost of the employer increase will be funded by the tuition increase and units will be expected to cover the balance in FY2011 and the annualized cost will be examined in the FY2012 budget development process. At this time there is no expected increase for the South Carolina Retirement System, worker's compensation and unemployment insurance. Due to the insolvency of the South Carolina unemployment fund, increases in the future are expected.

Tuition and Fee Increase Full-Time Resident Undergraduate: Tuition and Fees increase of \$315 per semester
 Full-Time Resident Graduate: Tuition and Fees increase of \$351 per semester
 Full-Time Resident Medical Student: Tuition and Fees increase of \$1,360 per semester
 Full-Time Resident Law Student: Tuition and Fees increase of \$601 per semester

Budget Priorities The student tuition and fee increases allow USC to fully fund the required increases in utilities, provide inflationary funding for library materials, and cover the increased costs of disposal of hazardous materials and the tort, property and casualty insurance. Funds totaling \$8,000,000 will provide assistance to academic units to offset a portion of the state budget reduction. Tuition funds will also address strategic priorities including an increase to the undergraduate student fee waivers, operating support for the OneCarolina project, Development, Communications and Legal. The increased board mandated fees inside tuition provide support for increasing the number of buses and routes for the campus shuttle system, support for the Student Health Center and critical support for renovations.

Impact of Enrollment The Fall 2010 freshman class is projected to be in the 4200 student range, an increase over the prior year's class. Total headcount undergraduate enrollment in Fall 2009 was 20,494, a 3.69% increase over the prior year. Total Columbia and School of Medicine headcount enrollment was 28,481.

Total Projected Change in USC Columbia “A” Funds Operating Budget (Does not include the School of Medicine)

USC Columbia Operating Budget	Approved FY10 Budget - July 1, 2009	Projected FY10 Actual June 30, 2010	Proposed FY11 Budget July 1, 2010*	Percent Change FY2010 to FY2011
Resources	\$ 520,882,182	\$ 539,980,521	\$ 538,065,932	(.35%)
Expenditures	\$ 440,882,182	\$ 444,980,521	\$ 443,065,932	(.43%)

NOTE: “A” Fund carryforward not budgeted until August 2010, amount not included in FY11 Expenditure Budget

USC SENIOR AND REGIONAL CAMPUSES

State Appropriations Each campus experienced two mid-year reductions in FY2010. Total reductions in the fiscal year were \$2,630,040. To begin the FY2011 fiscal year, base appropriations will be reduced by 21% - a total of \$5,698,756. All seven campuses will continue to receive funding for technology from the South Carolina Education Lottery although the total available is contingent on increased unclaimed prizes. Expected Federal Stimulus Funding for the system campuses totals \$5,698,756 to match the 21% cut and is available for FY2011 only. USC Beaufort also receives \$96,586 of the stimulus funds from USC Columbia due to the Senate Finance Committee decision to allocate at least the prior year amount to all higher education institutions. The Governor vetoed the Access and Equity funding for all of higher education. This veto was sustained and results in a loss of \$37,116 for the campuses. These funds were allocated via the Commission on Higher Education.

Tuition and Fee Increase

	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (per semester) FY2010 to FY2011
USC Aiken	\$4,187	\$ 237
USC Beaufort	\$3,970	\$ 345
USC Upstate	\$4,536	\$ 215
USC Regional Campuses		
-under 75 Hours	\$2,944	\$ 180
-75 or more credit hours	\$4,263	\$ 217

USC SYSTEM

The USC Columbia total current funds budget comprises 75% of the total USC system budget. In FY 2011 for the Columbia campus, tuition and fees account for 42.4% of the total budget with state appropriations providing 10.3% of funds. Unadjusted for inflation, base state funding is now at the 1984 level. Just ten years ago, in the FY2001 year, tuition and fees were 23.7% of the budget and state appropriations were 38.5% of current funds.

USC SYSTEM							
Inflation Factors		FY	TOTAL CURRENT FUNDS		TOTAL FALL FTE	TCF Revenues per FTE	
HEPI	Cumulative HEPI		Nominal	Real		Nominal	Real
	1.000000	2001	656,191,151	656,191,151	27,915	23,507	23,507
4.10%	1.041000	2002	666,136,867	639,900,929	28,373	23,478	22,553
4.90%	1.092009	2003	731,232,815	669,621,601	30,585	23,908	21,894
4.10%	1.136781	2004	761,461,734	669,840,090	31,288	24,337	21,409
2.90%	1.169748	2005	818,193,590	699,461,397	32,005	25,565	21,855
4.60%	1.223556	2006	893,937,602	730,605,940	33,253	26,883	21,971
3.60%	1.267604	2007	969,205,064	764,595,808	34,052	28,463	22,454
5.00%	1.330985	2008	1,053,787,718	791,735,415	35,178	29,956	22,507
3.40%	1.376238	2009	1,089,603,288	791,725,814	36,372	29,957	21,767
3.60%	1.425783	Budget 2010*	1,094,831,906	767,881,298	37,965	28,838	20,226
2.30%	1.458576	Budget 2011*	1,125,137,838	771,394,861			

*FY2010 and FY2011 Budgets include Federal Stimulus - State Fiscal Stabilization Funds

10 Year Change (\$)	438,640,755	111,690,147	10,050	5,331	(3,281)
10 Year Change(%)	66.85%	17.02%	36.00%	22.68%	-13.96%

The USC System Total Current Funds Budget in FY2010 and FY2011 are the equivalent of the 2004 budget when adjusted for inflation. Total Current Funds have increased by \$438M in ten years. When adjusted for inflation, the growth is approximately \$112M. USC System FTE have increased by more than 10,000 students – growth of 36%. Total Current Funds expenditures per FTE student have decreased by 14% in ten years when adjusted for inflation.

The "A" Funds Operating Budgets for the system campus total \$576,612,902, 51% of the total current funds budget. These are the funds used to operate the campuses and exclude auxiliaries, grants and other non-operating funds.

University of South Carolina System

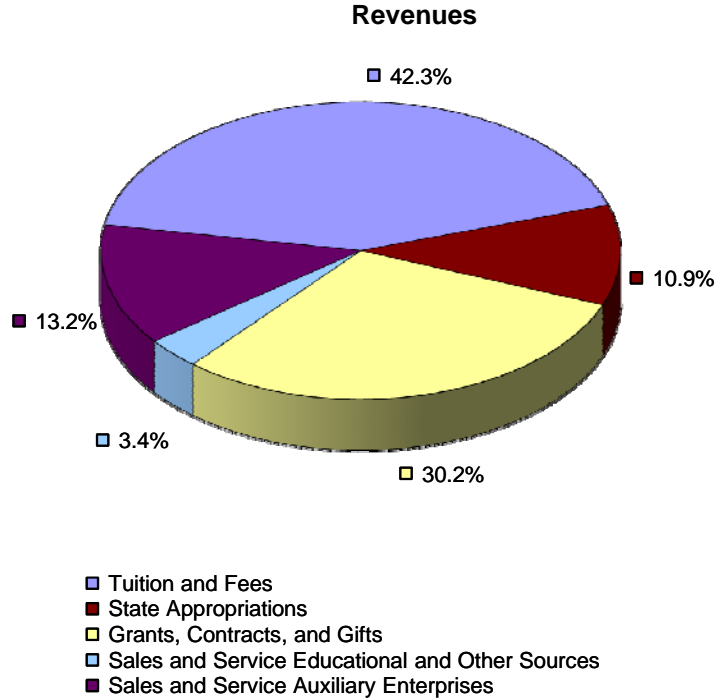
Proposed Budget FY 2010-2011 Revenues

Unrestricted Funds	
E & G	\$ 658,295,069
Auxiliaries	\$ 148,724,593
Unrestricted Total	\$ 807,019,662
Restricted Funds	
E & G	\$ 318,118,176
Auxiliaries	\$ -
Restricted Total	\$ 318,118,176
TOTAL SOURCES	\$ 1,125,137,838

Proposed Budget FY 2010-2011 Expenditures

Unrestricted Funds	
E & G	\$ 694,450,796
Auxiliaries	\$ 105,888,790
Unrestricted Total	\$ 800,339,586
Restricted Funds	
E & G	\$ 318,189,412
Auxiliaries	\$ -
Restricted Total	318,189,412
TOTAL USES	\$ 1,118,528,998

Proposed Budget FY 2010-2011 Total Current Funds



Fall 2009 Headcount Enrollment

Includes undergraduate, graduate and professional students

USC Columbia	28,481
USC Aiken	3,269
USC Beaufort	1,684
USC Upstate	5,403
USC Lancaster	1,593
USC Salkehatchie	957
USC Sumter	1,206
USC Union	507
TOTAL	43,100

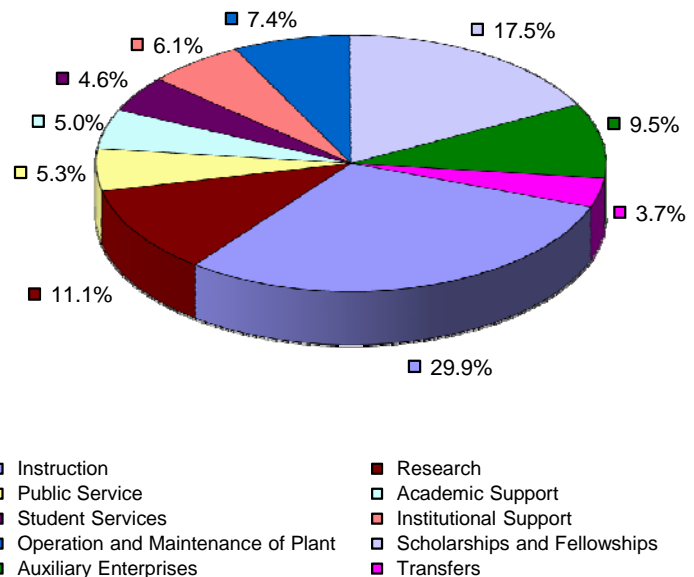
FTE Positions - October 2009

Classified (authorized)	3,690.50
Unclassified (authorized)	2,491.73
TOTAL	6,182.23

Faculty Data:

Number of FTE Faculty	2,678
Number of Full Time Faculty	2,078
Number of Part Time Faculty	977
Number of Tenured Faculty	1,395
Tenure Ratio (%) Full Time	67%

Expenditures



USC System - "A" Fund State Appropriations Estimated Change for FY 2011		APPROPRIATIONS ACT	
		APPROPRIATIONS BILL	SUPPLEMENTAL & STIMULUS (NON RECURRING)
USC Columbia			
	Base Budget Cut	(22,403,884)	0
	Travel Cut	(1,084,422)	
	Governor's Vetoes Sustained	(1,682,969)	
	Stimulus Funding	0	23,391,720
School of Medicine			
	Base Budget Cut	(3,501,063)	0
	Rural Medical Clinics - Non-Recurring	0	1,000,000
	Governor's Vetoes Sustained	(14,008)	(1,000,000)
	Stimulus Funding	0	3,501,063
USC Aiken			
	Base Budget Cut	(1,597,256)	0
	Travel Cut	(34,950)	
	Governor's Vetoes Sustained	(6,156)	
	Stimulus Funding	0	1,632,206
USC Beaufort			
	Base Budget Cut	(366,238)	0
	Travel Cut	(18,953)	
	Governor's Vetoes Sustained	(4,953)	
	Stimulus Funding	0	481,777
USC Upstate			
	Base Budget Cut	(2,057,248)	0
	Travel Cut	(71,861)	
	Governor's Vetoes Sustained	(7,430)	
	Stimulus Funding	0	2,129,109
USC Lancaster			
	Base Budget Cut	(400,360)	0
	Travel Cut	(6,019)	
	Governor's Vetoes Sustained	(5,067)	
	Stimulus Funding	0	406,379
USC Salkehatchie			
	Base Budget Cut	(339,407)	0
	Travel Cut	(6,928)	
	Governor's Vetoes Sustained	(4,579)	
	Stimulus Funding	0	346,335
USC Sumter			
	Base Budget Cut	(630,381)	0
	Travel Cut	(12,495)	
	Governor's Vetoes Sustained	(4,767)	
	Stimulus Funding	0	642,876
USC Union			
	Base Budget Cut	(155,189)	0
	Travel Cut	(1,471)	
	Governor's Vetoes Sustained	(4,164)	
	Stimulus Funding	0	156,660
TOTAL CHANGE IN STATE FUNDS		(34,422,218)	32,688,125
		TOTAL	(1,734,093)
	Base Budget Cut	(31,451,026)	
	Travel Cut	(1,237,099)	
	Governor's Vetoes Sustained	(1,734,093)	
	SOM - Non-Recurring	0	
	Total - Non-Recurring Stimulus	32,688,125	
	Total	(1,734,093)	

Note: No pay package or health insurance increase allocated in the Appropriations Act, however there may be some small funding for the health insurance increase of 10.3% that is effective January 1, 2011. There is no planned or funded increase in the employer contribution to the South Carolina Retirement system for retiree COLAs.

Governor's vetoes sustained are revised as of June 17, 2010. For the Columbia campus Below-the-Line funding for Hydrogen, NanoCenter, Technology Incubator, Congaree/Freshwater and the African American Professors Program are deleted. All campuses lost Access and Equity funding. For the Senior and Regional Campuses, the detail workbooks do not include the deletion of Access and Equity since it is not recurring base funding.

Federal Stimulus funding was not included in the annual operating budget in FY2010 for any USC Campus, but is included in FY2011. Requests for stimulus funding will be solicited from the Columbia campus units and system campuses following adoption of the annual operating budget. The expectation and guidance is that stimulus funds be used for special non-recurring initiatives that address strategic priorities under Focus Carolina. As in FY10, the University will comply with the intent of the stimulus funding law and report as required to the state and federal government.

USC System State Appropriations Reductions - Since FY2008

BASE BUDGET CUT

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

SEPTEMBER 2008 BUDGET CUT - FY09

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

OCTOBER 2008 BUDGET CUT - FY09

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

SUM OF H5300 CUT - FY09

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

DECEMBER 2008 BUDGET CUT - FY09

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

MARCH 2009 BUDGET CUT - FY09

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

SEPTEMBER 2009 BUDGET CUT - FY10

	Base State Funds 2009/2010	September 4.04%	Revised State Funds 2009/2010
Columbia	122,689,193	(4,953,324)	117,735,869
School of Medicine	18,287,509	(738,321)	17,549,188
Columbia & SOM TOTAL	140,976,702	(5,691,645)	135,285,057
Aiken	8,525,690	(344,207)	8,181,483
Beaufort	2,012,013	(81,231)	1,930,782
Upstate	11,121,224	(448,997)	10,672,227
Lancaster	2,122,687	(85,699)	2,036,988
Salkehatchie	1,809,052	(73,037)	1,736,015
Sumter	3,358,011	(135,573)	3,222,438
Union	818,301	(33,037)	785,264
USC System TOTAL	170,743,680	(6,893,426)	163,850,254

DECEMBER 2009 BUDGET CUT - FY10

	Revised State Funds 2009/2010	DECEMBER 5.00%	Revised State Funds 2009/2010
Columbia	117,735,869	(5,886,794)	111,849,075
School of Medicine	17,549,188	(877,459)	16,671,729
Columbia & SOM TOTAL	135,285,057	(6,764,253)	128,520,804
Aiken	8,181,483	(409,074)	7,772,409
Beaufort	1,930,782	(96,539)	1,834,243
Upstate	10,672,227	(533,611)	10,138,616
Lancaster	2,036,988	(101,849)	1,935,139
Salkehatchie	1,736,015	(86,801)	1,649,214
Sumter	3,222,438	(161,122)	3,061,316
Union	785,264	(39,263)	746,001
USC System TOTAL	163,850,254	(8,192,512)	155,657,742

FY2011 BASE CUT - LEGISLATIVE APPROPRIATIONS BILL

	Revised State Funds 2009/2010	BASE CUT 21.00%	ESTIMATED BASE 2010/2011
Columbia	111,849,075	(23,488,306)	88,360,769
School of Medicine	16,671,729	(3,501,063)	13,170,666
Columbia & SOM TOTAL	128,520,804	(26,989,369)	101,531,435
Aiken	7,772,409	(1,632,206)	6,140,203
Beaufort	1,834,243	(385,191)	1,449,052
Upstate	10,138,616	(2,129,109)	8,009,507
Lancaster	1,935,139	(406,379)	1,528,760
Salkehatchie	1,649,214	(346,335)	1,302,879
Sumter	3,061,316	(642,876)	2,418,440
Union	746,001	(156,660)	589,341
USC System TOTAL	155,657,742	(32,688,125)	122,969,617

FY2011 BASE CUT - GOVERNOR'S VETOES SUSTAINED*

	ESTIMATED BASE 2010/2011	VETOES SUSTAINED	ESTIMATED BASE 2010/2011
Columbia	88,360,769	(1,623,719)	86,737,050
School of Medicine	13,170,666	0	13,170,666
Columbia & SOM TOTAL	101,531,435	(1,623,719)	99,907,716
Aiken	6,140,203	0	6,140,203
Beaufort	1,449,052	0	1,449,052
Upstate	8,009,507	0	8,009,507
Lancaster	1,528,760	0	1,528,760
Salkehatchie	1,302,879	0	1,302,879
Sumter	2,418,440	0	2,418,440
Union	589,341	0	589,341
USC System TOTAL	122,969,617	(1,623,719)	121,345,898

Access and Equity Funds are not part of base appropriation but allocated to CHE. Loss for USC System is \$110,374

FY2011 BASE CUT - LEGISLATIVE APPROPRIATIONS AND VETOES

	21% and VETOES	Base July FY2010	
Columbia	(25,112,025)	-22.45%	
School of Medicine	(3,501,063)	-21.00%	
Columbia & SOM TOTAL	(28,613,088)	-22.26%	
Aiken	(1,632,206)	-21.00%	
Beaufort	(385,191)	-21.00%	
Upstate	(2,129,109)	-21.00%	
Lancaster	(406,379)	-21.00%	
Salkehatchie	(346,335)	-21.00%	
Sumter	(642,876)	-21.00%	
Union	(156,660)	-21.00%	
USC System TOTAL	(34,311,844)	-22.04%	(5,698,756)

TOTAL CUTS SINCE FY2008

	TOTAL REDUCTIONS SINCE FY2008	PERCENTAGE REDUCTION
Columbia	(75,714,638)	-47.08%
School of Medicine	(10,790,688)	-46.99%
Columbia & SOM TOTAL	(86,505,326)	-47.07%
Aiken	(5,174,788)	-46.22%
Beaufort	(1,447,898)	-50.36%
Upstate	(6,818,715)	-46.52%
Lancaster	(1,271,093)	-45.87%
Salkehatchie	(1,093,288)	-46.02%
Sumter	(2,032,690)	-46.11%
Union	(491,477)	-45.90%
USC System TOTAL	(104,835,275)	-46.98%

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2010-2011

I. BUDGET OVERVIEW

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

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS REVENUE
FISCAL YEAR 2010-2011**

	Columbia		School of Medicine		Aiken	Beaufort	Upstate	Lancaster	Saikkehatchie	Sumter	Union	Total
Tuition and Fees	358,672,220	12,011,235	24,948,146	14,058,780	46,928,738	6,903,700	4,610,288	5,253,000	2,035,308			475,421,415
% of Total Revenue	42.4%	17.8%	45.8%	60.4%	53.2%	43.2%	40.0%	39.2%	36.7%			42.3%
State Appropriations	87,392,050	13,170,666	6,395,833	1,630,780	8,345,347	1,578,760	1,365,379	2,452,450	714,341			123,045,606
% of Total Revenue	10.3%	19.6%	11.7%	7.0%	9.5%	9.9%	11.9%	18.3%	12.9%			10.9%
Federal Grants and Contracts	157,185,000	25,356,000	6,584,626	5,391,175	15,387,430	4,236,700	3,601,157	2,541,771	1,604,285			221,888,144
% of Total Revenue	18.6%	37.7%	12.1%	23.1%	17.4%	26.5%	31.3%	19.0%	28.9%			19.7%
State Grants and Contracts	55,240,750	650,000	6,570,379	1,191,423	9,000,000	2,200,100	995,000	2,023,981	753,538			78,625,171
% of Total Revenue	6.5%	1.0%	12.1%	5.1%	10.2%	13.8%	8.6%	15.1%	13.6%			7.0%
Local Grants and Contracts	700,000	100,000	238,240	150,177	15,000	50,000	22,000	0	21,474			1,296,891
% of Total Revenue	0.1%	0.1%	0.4%	0.6%	0.0%	0.3%	0.2%	0.0%	0.4%			0.1%
Private Gifts, Grants and Contracts	24,600,000	11,230,000	855,839	232,303	275,000	35,500	342,091	125,441	43,150			37,739,324
% of Total Revenue	2.9%	16.7%	1.6%	1.0%	0.3%	0.2%	3.0%	0.9%	0.8%			3.4%
Sales & Service Educational Activities and Other	27,102,938	4,787,704	1,953,111	590,922	2,322,204	941,325	190,730	310,604	197,156			38,396,694
% of Total Revenue	3.2%	7.1%	3.6%	2.5%	2.6%	5.9%	1.7%	2.3%	3.6%			3.4%
Sales & Svc Auxiliary Enterprises	134,463,991	0	6,897,966	44,000	5,999,217	49,500	391,610	695,000	183,309			148,724,593
% of Total Revenue	15.9%	0.0%	12.7%	0.2%	6.8%	0.3%	3.4%	5.2%	3.3%			13.2%
Total Current Funds Revenue	845,356,949	67,305,605	54,444,140	23,289,560	88,272,936	15,995,585	11,518,255	13,402,247	5,552,561			1,125,137,838
% of Total Revenue	100%	100%	100%	100%	100%	100%	100%	100%	100%			100%
Campus Percentage of Total	75.1%	6.0%	4.8%	2.1%	7.8%	1.4%	1.0%	1.2%	0.5%			100%

NOTE: This schedule includes revenue from all sources.

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS EXPENDITURES
FISCAL YEAR 2010-2011**

	School of										Total
	Columbia	Medicine	Aiken	Beaufort	Upstate	Lancaster	Saikhehatchie	Sumter	Union		Total
Instruction	249,628,762	20,823,866	15,190,308	7,817,162	26,416,836	5,732,900	2,550,669	4,474,929	1,669,519		334,304,951
% of Total Current Funds	29.8%	30.8%	28.1%	34.6%	30.0%	36.0%	21.9%	32.7%	26.3%		29.9%
Research	108,764,600	13,675,694	325,962	358,742	155,000	83,900	204,110	48,526	500		123,617,034
% of Total Current Funds	13.0%	20.2%	0.6%	1.6%	0.2%	0.5%	1.8%	0.4%	0.0%		11.1%
Public Service	31,484,248	21,479,534	2,273,015	251,423	2,186,740	964,300	722,205	2,317	134,674		59,498,456
% of Total Current Funds	3.8%	31.8%	4.2%	1.1%	2.5%	6.1%	6.2%	0.0%	2.1%		5.3%
Academic Support	40,346,336	3,388,988	2,945,515	2,756,239	4,547,566	479,800	447,497	888,700	310,365		56,111,006
% of Total Current Funds	4.8%	5.0%	5.4%	12.2%	5.2%	3.0%	3.9%	6.5%	4.9%		5.0%
Student Services	27,765,579	1,569,768	5,091,351	3,048,810	9,260,037	1,613,300	973,047	1,419,025	493,857		51,234,774
% of Total Current Funds	3.3%	2.3%	9.4%	13.5%	10.5%	10.1%	8.4%	10.4%	7.8%		4.6%
Institutional Support	47,532,566	3,577,852	4,117,058	1,587,290	7,392,490	1,333,800	801,120	1,522,185	550,732		68,415,093
% of Total Current Funds	5.7%	5.3%	7.6%	7.0%	8.4%	8.4%	6.9%	11.1%	8.7%		6.1%
Operation and Maintenance of Plant	60,368,578	2,488,437	4,115,480	2,457,573	8,793,277	1,246,000	1,470,735	770,695	842,145		82,552,920
% of Total Current Funds	7.2%	3.7%	7.6%	10.9%	10.0%	7.8%	12.7%	5.6%	13.3%		7.4%
Scholarships and Fellowships	140,196,263	0	13,334,073	4,286,621	23,411,492	4,464,500	4,073,794	3,863,013	2,070,953		195,700,709
% of Total Current Funds	16.7%	0.0%	24.7%	19.0%	26.6%	28.0%	35.1%	28.2%	32.6%		17.5%
Net Mandatory and Non-Mandatory Transfers	35,656,885	619,177	2,729,419	(20,366)	2,140,381	10,000	21,460	42,000	6,309		41,205,265
% of Total Current Funds	4.3%	0.9%	5.0%	-0.1%	2.4%	0.1%	0.2%	0.3%	0.1%		3.7%
SUBTOTAL EDUCATIONAL AND GENERAL	741,743,817	67,623,316	50,122,181	22,543,494	84,303,819	15,928,500	11,264,637	13,031,390	6,079,054		1,012,640,208
Auxiliary Enterprises	96,794,104	0	3,926,574	42,500	3,842,171	4,800	355,960	650,000	272,681		105,888,790
% of Total Current Funds	11.5%	0.0%	7.3%	0.2%	4.4%	0.0%	3.1%	4.8%	4.3%		9.5%
TOTAL CURRENT FUNDS EXPENDITURES	838,537,921	67,623,316	54,048,755	22,585,994	88,145,990	15,933,300	11,620,597	13,681,390	6,351,735		1,118,528,998
% of Total Current Funds	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%
Campus Percentage of Total	75.0%	6.0%	4.8%	2.0%	7.9%	1.4%	1.0%	1.2%	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.

University of South Carolina
Summary of Changes in Total Current Funds Budget
FY2010 to FY2011

	Columbia	School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
FY2010 to FY2011 - REVENUE										
Tuition and Fees	27,652,461	1,905,726	2,140,358	2,944,833	4,574,124	762,581	554,657	362,845	502,228	41,399,813
State Appropriations	(35,841,003)	(8,124,843)	(2,627,964)	(709,296)	(3,356,700)	(665,784)	(516,881)	(1,051,742)	(229,460)	(53,123,673)
Federal Grants and Contracts	28,002,918	2,500,304	1,553,721	1,011,585	7,152,907	69,798	916,774	651,750	405,904	42,265,661
State Grants and Contracts	7,625,755	(1,350,000)	429,979	149,050	141,568	319,850	(155,000)	237,895	(5,484)	7,393,613
Local Grants and Contracts	(30,268)	100,000	(118,760)	103,211	(5,000)	50,000	(419,000)	0	3,474	(316,343)
Private Gifts, Grants and Contracts	(399,074)	30,000	(62,161)	(112,163)	(75,000)	(73,000)	342,091	(34,694)	(7,277)	(391,278)
Sales & Service Educational Activities and Other Sources	947,819	4,586,181	45,727	(71,878)	(568,089)	(324,625)	28,740	138,505	171,656	4,954,036
Sales & Svc Auxiliary Enterprises	2,965,494	0	(467,625)	(20,071)	(143,731)	(500)	(27,726)	(45,000)	14,485	2,275,326
Total Current Funds Revenue Change	30,924,102	(352,632)	893,275	3,295,271	7,720,079	138,320	723,655	259,559	855,526	44,457,155
Stimulus Funds Not Budgeted in FY10	20,072,381	3,873,506	1,469,806	481,777	1,959,567	356,295	310,271	575,463	138,095	29,237,161
State Budget Cut - Mid Year FY10	(10,840,118)	(1,615,780)	(753,281)	(177,770)	(982,608)	(187,548)	(159,838)	(296,895)	(72,300)	(15,085,938)
FY10 Changes	9,232,263	2,257,726	716,525	304,007	976,959	168,747	150,433	278,768	65,795	14,151,223
FY2010 to FY2011 - REVENUE CHANGE	21,691,839	(2,610,358)	176,750	2,991,264	6,743,120	(30,427)	573,222	(19,209)	789,731	30,305,932

	Columbia	School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
FY2010 to FY2011 - EXPENDITURES										
Instruction	18,907,852	(1,202,231)	(331,647)	768,615	1,780,790	(72,400)	68,255	(479,766)	443,158	19,882,626
Research	(6,988,833)	1,440,804	3,375	(69,958)	22,000	(96,100)	139,110	6,241	(9,500)	(5,552,861)
Public Service	(365,407)	107,448	(375)	(71,412)	273,479	(170,700)	(164,965)	(3,882)	(44,778)	(440,592)
Academic Support	(6,359,706)	(125,879)	(54,029)	363,780	(280,945)	(32,200)	(493)	(304,300)	5,921	(6,787,851)
Student Services	(18,573)	19,953	(81,962)	328,879	215,209	59,140	(99,082)	94,549	(94,461)	423,652
Institutional Support	(4,321,955)	(73,095)	813,582	126,895	365,478	103,840	38,575	247,185	66,769	(2,632,726)
Operation and Maintenance of Plant	10,721,965	(42,844)	610,684	213,668	756,732	171,000	320,598	(91,305)	86,372	12,746,870
Scholarships and Fellowships	20,985,130	(240,000)	420,923	1,107,620	4,721,958	51,500	652,943	668,364	562,438	28,930,876
Net Mandatory and Non-Mandatory Transfers	(5,118,181)	(389,172)	111,035	273,072	554,201	20,500	28,460	25,342	(13,653)	(4,508,396)
Auxiliary Enterprises	4,563,986	0	(321,894)	40,500	(110,724)	4,800	(37,811)	(30,000)	119,764	4,228,621
Total Current Funds Expenditure Change	32,006,278	(505,016)	1,169,692	3,081,659	8,298,178	39,380	945,590	132,428	1,122,030	46,290,219

FY2011 PROPOSED BUDGET

	School of Medicine										Total
UNRESTRICTED CURRENT FUNDS	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union			Total
OPERATING BUDGET	434,291,958	28,896,295	15,605,662	47,375,716	8,493,960	5,532,071	7,440,440	2,619,899			576,612,902
<i>% of Total Current Funds Budget</i>	<i>51.37%</i>	<i>39.16%</i>	<i>67.01%</i>	<i>53.67%</i>	<i>53.10%</i>	<i>48.03%</i>	<i>55.52%</i>	<i>47.18%</i>			<i>51.25%</i>
AUXILIARIES	134,463,991	0	44,000	5,999,217	49,500	391,610	695,000	183,309			148,724,593
<i>% of Total Current Funds Budget</i>	<i>15.91%</i>	<i>0.00%</i>	<i>0.19%</i>	<i>6.80%</i>	<i>0.31%</i>	<i>3.40%</i>	<i>5.19%</i>	<i>3.30%</i>			<i>13.22%</i>
STUDENT ACTIVITY FEES	5,620,000	0	929,194	6,807,801	462,200	179,900	201,281	16,860			16,242,036
<i>% of Total Current Funds Budget</i>	<i>0.66%</i>	<i>0.00%</i>	<i>3.99%</i>	<i>7.71%</i>	<i>2.89%</i>	<i>1.56%</i>	<i>1.50%</i>	<i>0.30%</i>			<i>1.44%</i>
SELF-SUPPORTING DEPARTMENTAL	51,600,000	2,967,641	1,696,558	3,209,562	1,554,225	479,555	476,092	164,550			64,609,681
<i>% of Total Current Funds Budget</i>	<i>6.10%</i>	<i>4.41%</i>	<i>7.28%</i>	<i>3.64%</i>	<i>9.72%</i>	<i>4.16%</i>	<i>3.55%</i>	<i>2.96%</i>			<i>5.74%</i>
DISCRETIONARY	215,000	0	45,000	0	0	7,000	0	0			280,300
<i>% of Total Current Funds Budget</i>	<i>0.03%</i>	<i>0.00%</i>	<i>0.19%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.06%</i>	<i>0.00%</i>	<i>0.00%</i>			<i>0.02%</i>
UNRESTRICTED SCHOLARSHIPS	300,000	0	0	250,000	0	150	0	0			550,150
<i>% of Total Current Funds Budget</i>	<i>0.04%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.28%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>	<i>0.00%</i>			<i>0.05%</i>
SUBTOTAL - UNRESTRICTED FUNDS	626,490,949	40,293,859	18,320,414	63,642,296	10,559,885	6,590,286	8,812,813	2,984,618			807,019,663
<i>% of Total Current Funds Budget</i>	<i>74.11%</i>	<i>43.57%</i>	<i>78.66%</i>	<i>72.10%</i>	<i>66.02%</i>	<i>57.22%</i>	<i>65.76%</i>	<i>53.75%</i>			<i>71.73%</i>
RESTRICTED CURRENT FUNDS	218,866,000	37,981,063	4,969,146	24,630,640	5,435,700	4,927,969	4,589,434	2,567,943			318,118,176
<i>% of Total Current Funds Budget</i>	<i>25.89%</i>	<i>56.43%</i>	<i>21.34%</i>	<i>27.90%</i>	<i>33.98%</i>	<i>42.78%</i>	<i>34.24%</i>	<i>46.25%</i>			<i>28.27%</i>
TOTAL CURRENT FUNDS REVENUE	845,356,949	67,305,605	23,289,560	88,272,936	15,995,585	11,518,255	13,402,247	5,552,561			1,125,137,838
<i>% of Total Current Funds Budget</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>	<i>100.00%</i>			<i>100.00%</i>

**FY2011 PROPOSED BUDGET
UNRESTRICTED CURRENT FUNDS
OPERATING BUDGET**

	School of Medicine							Total	
	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Revenues									
Tuition and Fees	337,871,220	22,669,936	12,206,084	38,830,650	5,955,800	4,174,988	4,758,000	1,887,898	440,365,811
% of Operating Budget	77.80%	45.57%	78.45%	81.96%	70.12%	75.47%	63.95%	72.06%	76.37%
State Appropriations	86,737,050	6,140,203	1,449,052	8,009,507	1,528,760	1,302,879	2,418,440	589,341	121,345,898
% of Operating Budget	19.97%	49.97%	21.25%	16.91%	18.00%	23.55%	32.50%	22.49%	21.04%
Grants, Contracts & Gifts	1,940,750	1,000,000	6,156	177,430	930,100	10,329	226,615	111,164	6,257,497
% of Operating Budget	0.45%	3.79%	0.02%	0.37%	10.95%	0.19%	3.05%	4.24%	1.09%
Sales & Services of Educ. And Other Sources	7,742,938	175,000	80,000	358,129	79,300	43,875	37,385	31,496	8,643,696
% of Operating Budget	1.78%	0.66%	0.28%	0.76%	0.93%	0.79%	0.50%	1.20%	1.50%
Total Operating Budget Revenues	434,291,958	26,356,901	28,896,295	47,375,716	8,493,960	5,532,071	7,440,440	2,619,899	576,612,902
% of Operating Budget	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

	School of Medicine							Total	
	Columbia	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
EXPENDITURES									
Instruction	238,652,762	16,223,866	14,582,851	24,847,326	5,067,900	2,478,050	4,392,407	1,215,127	314,703,910
% of Operating Budget	55.0%	61.6%	50.4%	51.9%	59.6%	43.0%	55.7%	38.9%	54.4%
Research	8,214,600	210,962	0	0	4,900	0	9,500	0	8,576,857
% of Operating Budget	1.9%	0.8%	0.0%	0.0%	0.1%	0.0%	0.1%	0.0%	1.5%
Public Service	1,439,248	142,601	248,192	244,540	0	100,460	600	0	2,175,641
% of Operating Budget	0.3%	0.5%	0.9%	0.5%	0.0%	1.7%	0.0%	0.0%	0.4%
Academic Support	28,271,336	3,373,988	2,561,687	3,638,078	479,800	446,847	723,700	261,498	42,043,323
% of Operating Budget	6.5%	12.8%	8.9%	7.6%	5.6%	7.8%	9.2%	8.4%	7.3%
Student Services	14,415,579	1,564,268	3,701,677	3,190,737	650,000	660,150	859,817	283,397	27,055,996
% of Operating Budget	3.3%	5.9%	12.8%	6.7%	7.6%	11.5%	10.9%	9.1%	4.7%
Institutional Support	45,231,566	3,577,852	3,079,958	6,587,545	1,059,300	651,000	1,044,485	517,732	63,290,170
% of Operating Budget	10.4%	13.6%	10.7%	13.8%	12.5%	11.3%	13.2%	16.6%	10.9%
Operation and Maintenance of Plant	50,274,578	2,488,437	3,127,526	7,965,332	1,121,000	1,124,400	736,695	842,145	70,137,686
% of Operating Budget	11.6%	9.4%	10.8%	16.6%	13.2%	19.5%	9.3%	27.0%	12.1%
Scholarships and Fellowships	56,566,263	0	1,604,933	1,894,000	120,000	295,490	120,000	0	60,887,316
% of Operating Budget	13.0%	0.0%	5.6%	4.0%	1.4%	5.1%	1.5%	0.0%	10.5%
Net Mandatory and Non-Mandatory Transfers	(8,773,974)	(1,225,073)	10,000	(491,842)	0	0	0	0	(10,557,438)
% of Operating Budget	-2.0%	-4.6%	0.0%	-1.0%	0.0%	0.0%	0.0%	0.0%	-1.8%
Total Operating Budget Expenditures	434,291,958	26,356,901	28,916,824	47,875,716	8,502,900	5,756,397	7,887,204	3,119,899	578,313,461
% of Operating Budget	100%	100%	100%	100%	100%	100%	100%	100%	100%
CHANGE IN "A" FUND BALANCE	0	0	(20,529)	(500,000)	(8,940)	(224,326)	(446,764)	(500,000)	(1,700,559)

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2010-2011

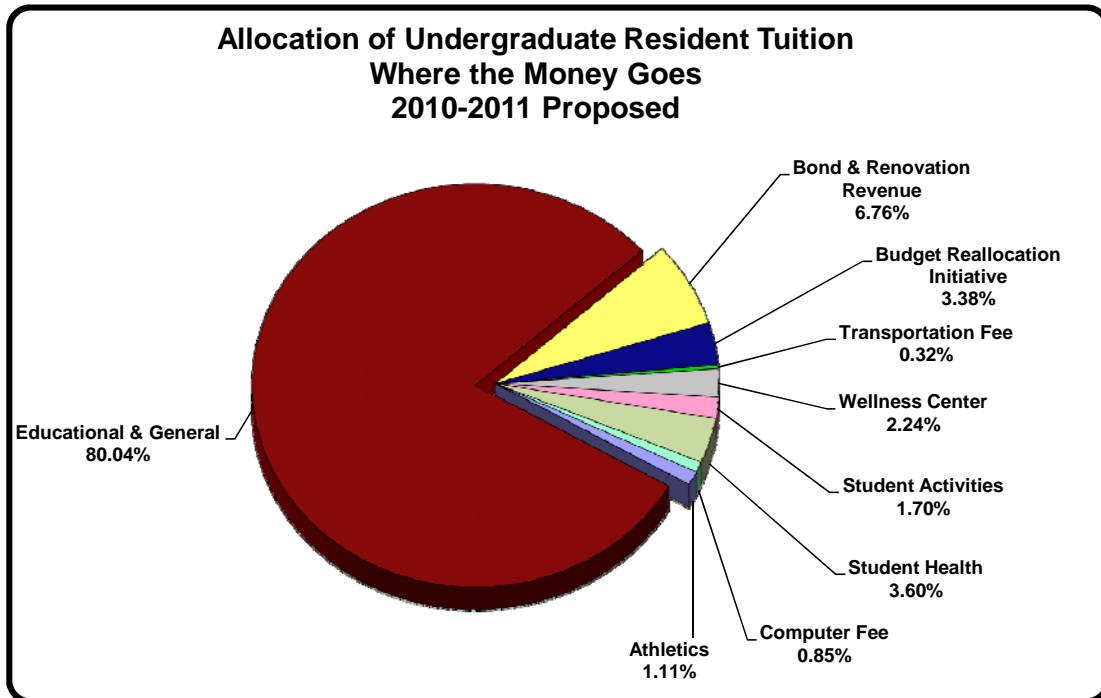
II. FEES AND OTHER REVENUE

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

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
Resident Undergraduate Student Estimated Cost Per Semester
Academic Years 2009-10 and 2010-11

	Academic Year 2009-10	Dollar Change	Academic Year 2010-11
Required Tuition and Fees:			
I. Total Resident Undergraduate Tuition			
-Educational & General	3,638.00	118.00	3,756.00
-Budget Reallocation Initiative (BRI)	0.00	158.50	158.50
-Bond Debt Service	277.50	0.00	277.50
-Renovation Reserve	22.50	17.50	40.00
-Transportation Fee	10.00	5.00	15.00
-Wellness Center	105.00	0.00	105.00
-Student Activities	80.00	0.00	80.00
-Student Health Center	153.00	16.00	169.00
-Computer Fee	40.00	0.00	40.00
-Athletics Activity	52.00	0.00	52.00
Total Resident Undergraduate Tuition	4,378.00	315.00	4,693.00
II. Technology Fee	200.00	0.00	200.00
Total Required Tuition and Fees	4,578.00	315.00	4,893.00
Other Student Costs:			
Average University Housing Cost ⁽¹⁾	1,930.00	60.00	1,990.00
10 Meal Plan ⁽²⁾	1,139.00	5.00	1,144.00
Average Book Cost ⁽³⁾	468.00	0.00	468.00

⁽¹⁾ Based on weighted average costs of traditional style housing for FY10 and FY11.
⁽²⁾ Provided by Food Services.
⁽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 2009-10 AND PROPOSED YEAR 2010-11**

Campus	CURRENT 2009-10	PROPOSED 2010-11	DOLLAR CHANGE
Columbia			
Undergraduate			
- Resident	4,578	4,893	315
- Non-Resident	11,866	12,681	815
- Non-Resident General University Scholarship ⁽¹⁾	4,578	4,893	315
- Non-Resident Departmental Scholarship	6,668	7,064	396
- Non-Resident Athletic Scholarship ⁽²⁾	7,783	7,688	-95
Graduate ⁽³⁾			
- Resident	5,094	5,445	351
- Non-Resident	10,740	11,475	735
Law			
- Resident	9,517	10,118	601
- Non-Resident	19,007	20,247	1,240
- Non-Resident Scholarship	10,513	11,159	646
Medical School			
Resident	13,614	14,974	1,360
Non-Resident	30,531	33,581	3,050
Non-Resident Scholarship	17,018	18,718	1,700
USC Aiken			
Resident	3,950	4,187	237
Non-Resident ⁽⁴⁾	7,816	8,271	455
Non-Resident Scholarship ⁽⁵⁾	0	6,233	6,233
USC Beaufort			
Resident	3,625	3,970	345
Non-Resident ⁽⁶⁾	7,550	8,261	711
Non-Resident Scholarship ⁽⁵⁾	0	6,238	6,238
USC Upstate			
Resident	4,321	4,536	215
Non-Resident	8,642	9,072	430
Non-Resident Scholarship ⁽⁵⁾	0	6,839	6,839
Regional Campuses - under 75 credit hours			
Resident	2,764	2,944	180
Non-Resident	6,652	7,072	420
Regional Campuses - 75 or more credit hours			
Resident	4,046	4,263	217
Non-Resident	7,912	8,347	435

Notes:

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

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

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

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

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

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

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
USC COLUMBIA (2)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3	4,378	4,693	410	400
UNDERGRADUATE - NONRESIDENT - TUITION		11,666	12,481	1,065	1,050
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - WOODROW & DEPARTMENTAL		6,468	6,864	540	572
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY	4	4,378	4,693	410	400
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS	5	7,583	7,488	632	624
ACTIVE DUTY MILITARY - TUITION		2,568	2,748	214	229
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	6	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	6	208	208		
GRADUATE - RESIDENT - TUITION	7	4,894	5,245	484	440
GRADUATE - NONRESIDENT - TUITION	7	10,540	11,275	1,028	945
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	6	80	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	6	170	170		
TECHNOLOGY FEE		200	200	17	17
APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE		10	10		
APPLICATION FEE - UNDERGRADUATE	8	50	50		
APPLICATION FEE - GRADUATE		50	50		
APPLICATION FEE - READMIT - UNDERGRADUATE		10	10		
APPLICATION FEE - READMIT - GRADUATE		15	15		
INTERNATIONAL STUDENT ENROLLMENT FEE - ONE TIME CHARGE		500	500		
SHORT TERM INTERNATIONAL STUDENT FEE		125	125		
INTERNATIONAL STUDENT ENROLLMENT FEE - IMBA		125	125		
NATIONAL STUDENT EXCHANGE PLACEMENT & ADMINISTRATIVE FEE		250	250		
MATRICULATION FEE	9	50	50		
CAPSTONE SCHOLAR FEE - PER SEMESTER	10	100	100		
CAROLINA CARD - ID CARD REPLACEMENT		25	25		
CAROLINA CARD - DAMAGED STUDENT ID CARD		15	15		
CAROLINA CARD - FACULTY/STAFF PROX CARD		10	10		
CAROLINA CARD - DAMAGED PROX CARD FEE		25	25		
CAROLINA CARD - REPLACEMENT PROX CARD FEE		35	35		
CAROLINA CARD - PASSPORT PHOTO		10	10		
GRADUATE ASSISTANTS - LESS THAN 11 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				153	169
GRADUATE STUDENTS -(9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				153	169
GRADUATE STUDENTS -(6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				102	113
UNDERGRADUATE STUDENTS -(6 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				102	113
OPTIONAL GRADUATE STUDENTS - ATHLETICS EVENT FEE - PER SEMESTER	11	86	86		
UNIVERSITY FEE - OPTIONAL OTHER PART-TIME STUDENT (6 TO 11 HOURS) ATHLETICS EVENT AND STUDENT HEALTH CENTER - PER SEMESTER	11	239	250		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	12	1,075	1,233		
MANDATORY STUDY ABROAD INSURANCE	13		TBA		TBA
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	14	66	66		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
ALL USC CAMPUSES - CROSS CAMPUS FEES					
GRADUATE - RESIDENT - TUITION	7	4,894	5,245	484	440
GRADUATE - NONRESIDENT - TUITION	7	10,540	11,275	1,028	945
ACTIVE DUTY MILITARY - TUITION		2,568	2,748	214	229
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	15			436	396
NON-RESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	15			475	475
SC CERTIFIED TEACHER RATE - CAMPUSES	15			320	320
NON-RESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES	15			350	350
EMERGENCY CERTIFICATE TEACHER RATE				285	285
SCRI / SC READS / READING FIRST INITIATIVE				160	160
SUPERVISORY TEACHER RATE - CAMPUSES	16			5	5
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	16			50	50
PROFESSIONAL DEVELOPMENT	17	4,000	4,000		
EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT HOUR		25	25		
EXAMINATION FEE - CLEP - PER TEST		25	25		
EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST		60	60		
EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER CREDIT HOUR		25	25		
EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST		40	40		
DIPLOMA REPLACEMENT		25	25		
OFFICIAL TRANSCRIPT		8	8		
PAYMENT DEFERMENT FEE		75	75		
COURSE AUDIT FEE		SAME AS REGULAR COURSE CHARGE		SAME AS REGULAR COURSE CHARGE	
REFUND ADMINISTRATION FEE		5% MAX OF \$100	5% MAX OF \$100		
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW		30	30	30	30
CREDIT CARD CONVENIENCE FEE - PER WEB VIP TRANSACTION - ACCOUNTS RECEIVABLE TRANSACTIONS ONLY		2.5% OF TRANSACTION AMOUNT PENDING REVIEW OF CREDIT CARD ACCEPTANCE AGREEMENTS AND DISCONTINUATION OF VISA PURCHASES VIA THE WEB			
E-CHECK SERVICE FEE - PER WEB TRANSACTION		2	2	2	2
CAROLINACARD - REFUND FEE - PER TRANSACTION		20	20	20	20
LATE ENROLLMENT FEE		\$5 PER DAY - MAX \$350	\$5 PER DAY - MAX \$350	\$5 PER DAY - MAX \$350	\$5 PER DAY - MAX \$350
USC - COLUMBIA ACADEMIC DEPARTMENT FEES(18, 19)					
ARTS AND SCIENCES					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		45	45	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 360, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		25	25		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE		20	20		
LAB FEE - DANCE (102, 112, 170, 171, 177, 178, 202, 203, 212, 250, 278, 302, 303, 312, 350, 378, 385, 402, 403, 406, 407, 412, 440, 450, 577) - PER COURSE		60	60		
LAB FEE - MEDIA ARTS - PER COURSE		75	75	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		100	100	INCLUDES ALL LEVEL COURSES WITH LABS	
BARUCH FIELD LAB MAYMESTER		600	600		
LAB FEE - (MATH 141,142; MATH 526, STAT 201; PHYSICS, BIOLOGY, CHEMISTRY GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 489, 498,570,571,572,574,575,598,599,709, 710, 762; ANTH 391, 561; GEOG 201 & 202)		75	75		
LAB FEE - ENVIRONMENT		75	75	INCLUDES ALL LEVEL COURSES WITH LABS	

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
BUSINESS - MOORE SCHOOL (20,21)					
GRADUATE APPLICATION FEE	22			50	50
CONFIRMATION FEE FOR ALL GRADUATE PROGRAMS				1,000	1,000
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS		41,500	41,500		
GRADUATE SPECIAL STUDENT (PER HOUR) - RESIDENT				580	580
GRADUATE SPECIAL STUDENT (PER HOUR) - NONRESIDENT				992	992
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT		39,440	40,229		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT		67,456	68,805		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT - COST IS PER CREDIT HOUR - FULL AND PART TIME	23	580	592	580	592
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT - COST IS PER CREDIT HOUR -FULL AND PART TIME	23	992	1,012	992	1,012
MASTER OF ACCOUNTANCY - RESIDENT				467	493
MASTER OF ACCOUNTANCY - NONRESIDENT				992	992
MASTER OF ARTS IN ECONOMICS - RESIDENT		14,790	14,790	493	493
MASTER OF ARTS IN ECONOMICS - NONRESIDENT		29,760	29,760	992	992
MASTER OF HUMAN RESOURCES - RESIDENT		22,185	22,185	493	493
MASTER OF HUMAN RESOURCES - NONRESIDENT		44,640	44,640	992	992
EXECUTIVE MASTER OF HUMAN RESOURCES - PROGRAM FEE		0	45,000	0	1,000
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM FEE		27,840	28,397		
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - RESIDENT				580	592
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - NONRESIDENT				580	592
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - COST IS PER COURSE				2,088	2,088
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - COST IS PER CREDIT HOUR - FULL AND PART TIME	24	696	696	696	696
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - RESIDENT		25,000	25,000	833	833
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - NONRESIDENT		30,000	30,000	1,000	1,000
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - RESIDENT				580	580
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - NONRESIDENT				992	992
GRADUATE STUDENT FEE DIFFERENTIAL - CHARGED TO STUDENTS IN OTHER GRADUATE PROGRAMS - RESIDENT & NON-RESIDENT - PER CREDIT HOUR		32	32		
MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER - SOPHOMORE, JUNIOR AND SENIOR - FY2011 APPROVED IN JUNE 2009. MOORE SCHOOL REQUESTS APPROVAL TO INCREASE TO \$550 PER SEMESTER FOR FY2012.	26	0	450	0	450
DISTANCE EDUCATION					
CORRESPONDENCE COURSE - EXTENSION FEE		40	40		
CORRESPONDENCE COURSE - HIGH SCHOOL - EXTENSION FEE - PER COURSE		30	30		
CORRESPONDENCE COURSE - HIGH SCHOOL - TRANSFER FEE - PER COURSE		30	30		
CORRESPONDENCE COURSE - TRANSFER FEE		40	40		
CORRESPONDENCE COURSE - HIGH SCHOOL - PER HALF HOUR CREDIT		95	95		
CORRESPONDENCE COURSE - COLLEGE - PER CREDIT HOUR		125	125		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
EDUCATION					
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	15			436	396
NON-RESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	15			475	475
EMERGENCY CERTIFICATE TEACHER RATE				285	285
SCRI / SC READS / READING FIRST INITIATIVE PROGRAMS - CONTRACT COURSE FEE				160	160
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	16			50	50
UNDERGRADUATE CHILDHOOD/ELEMENTARY/MIDDLE LEVEL CLINICAL FEE - EDEC 340P, EDEL 505P, EDML 598; FEE IS PER COURSE	27	200	200		
UNDERGRADUATE AND GRADUATE CLINICAL FEE - ONE TIME FEE APPLICABLE TO SCHOOL CODES 420, 425, 465, 350, 355 FOR PEDU 479, TSTM 472, EDTE 590A, EDML 599, PEDUC 778A, TSTM 777B, EDEX 796, EDEL 790A, EDEL R790A, EDSE 781B, EDSE 775B, EDSE 776B, EDSE 778B, EDSE 781B, EDCE 805E, EDCE 805F, EDCE 805S and EDCE 822.		200	200		
INTERNATIONAL EDUCATION PROGRAMS - ONE HOUR CONTRACT COURSE		2,000	2,000	PROGRAMS IN CHINA, KOREA, AND AFRICA. ECUADOR EDUCATION PROJECT CHARGED REGULAR RESIDENT TUITION RATES.	
INTERNATIONAL EDUCATION PROGRAMS - TWO HOUR CONTRACT COURSE		4,000	4,000		
INTERNATIONAL EDUCATION PROGRAMS - THREE HOUR CONTRACT COURSE		6,000	6,000		
SPECIAL TUITION RATE - DSS STUDENTS - MASTERS IN EARLY CHILDHOOD EDUCATION		8,100	8,100		
CERTIFICATION ASSESSMENT		75	75		
MATERIALS - PEDU COURSES 100,103,104,105,106,107,111,112,117,118,119,120,121,122,123,125,126,128,129,131,132,133,134,135,136,137,138,139,153,160,170,173,174,175,176,177,180,182,186,194,195,196, 575 - PER COURSE	28	10	10		
MATERIALS - PEDU COURSES AQUATIC SAFETY 108,140,141,143,144,148,149 - PER COURSE	28	20	20		
MATERIALS - PEDU COURSES - 124, 300	28	40	40		
MATERIALS - PEDU COURSES 114, 130,183,185, 187	28	60	60		
MATERIALS/INSURANCE - PEDU 113, 292, 392, 492	28	100	100		
MATERIALS - PEDU 142 - LIFEGUARD TRAINING	28	65	65		
MATERIALS - PEDU 146 - OPEN WATER SCUBA	28	225	225		
MATERIALS - PEDU 154 - ADV WATER OPEN WATER	28	140	140		
MATERIALS - PEDU 181 - EQUESTRIAN	28	300	300		
MATERIALS - PEDU 266,266L, 293,348,349,366,393,466 and 493	28	30	30		
MATERIALS - PEDU 340,341 and 440	28	50	50		
MATERIALS/INSURANCE - PEDU 734, 736	28	0	70		
MATERIALS - PEDU 150- SAILING	28	400	440		
MATERIALS - PEDU 555 - ICE SKATING	28	80	80		
EDLP 805 - OFF SITE EXPERIENCES		75	75		
CAROLINA LIFE PROGRAM FEE	29	0	1,941	0	1,941
CAROLINA LIFE - LIFE SKILLS COURSE UNIT CHARGE	29	0	417	0	417
ENGINEERING AND COMPUTING					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				132	132
FEE - ENGR & COMP - PER NONFRESHMAN PER SEMESTER		300	300		
FEE - ENGR & COMP - PER FRESHMAN/ SEMESTER		75	75		
FEE - ENGR & COMP - PER COURSE/PART-TIME				25	25
LAB FEE - ENGR & COMP - (CSCE 101, 102, 145, 146, 201 and 204)		75	75		
VIDEO TAPE FEE PER CREDIT HOUR				99	99
ENGLISH PROGRAMS FOR INTERNATIONALS - EPI					
TUITION - PER NINE WEEK TERM				1,800	1,800
CAMPUS FEES				400	400
APPLICATION FEE				125	125
CONDITIONAL ADMISSION PROCESSING FEE				50	50

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
GRADUATE SCHOOL (16,25)					
APPLICATION FEE - GRADUATE		50	50		
APPLICATION FEE - READMIT - GRADUATE		15	15		
GRADUATE STUDENT STATUS CHANGE FEE		15	15		
GRADUATE ASSISTANTS - LESS THAN 11 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				153	169
GRADUATE STUDENTS -(9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				153	169
GRADUATE STUDENTS -(6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				102	113
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) -CONTRACT W/THIRD PARTY	12	1,075	1,233		
APPLICATION FOR GRADUATION - FEE INCREASES BY \$25 PER MONTH FOR EACH MONTH APPLICATION IS LATE		25	25		
DOCUMENT COPY REQUEST		10	10		
THESIS AND DISSERTATION PROCESSING		55-65	55-65		
HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK (30, 31)					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		650	650	85	85
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,200	1,200	150	150
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		650	650	85	85
GRADUATE - RESIDENT - PROGRAM FEE		750	750	75	75
GRADUATE - NONRESIDENT - PROGRAM FEE		1,000	1,000	100	100
HONORS COLLEGE					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		300	350		
HOSPITALITY, RETAIL, AND SPORT MANAGEMENT					
LAB FEE - HRSM FOOD PREPARATION		50	75		
ADDITIONAL COURSE FEE - HRTM 110, HRTM 260, SPT 202, SPT 203		0	20		
ADDITIONAL COURSE FEE - HRTM 560, TSTM 564, SPT 444		0	50		
ADDITIONAL COURSE FEE - VARIABLE RATE - HRTM 285, HRTM 410, SPT 490, SPT 590, SPT 325, RETL 491, TSTM 590	32	0	RANGE - TO BE DETERMINED PRIOR TO SEMESTER START		
GRADUATE - PROGRAM FEE - PER CREDIT HOUR		50	50		
LAW SCHOOL (21, 33)					
LAW - RESIDENT - TUITION		9,317	9,918	787	842
LAW - NONRESIDENT - TUITION		18,807	20,047	1,581	1,692
LAW - NONRESIDENT SCHOLAR - TUITION		10,313	10,959	910	973
LAW - RESIDENT - 17 HOURS AND ABOVE		80	86		
LAW - NONRESIDENT - 17 HOURS AND ABOVE		170	182		
APPLICATION FEE		60	60		
SEAT CONFIRMATION FEE		500	500		
LAW LIBRARY - PHOTO COPY FEE - CHARGE PER PAGE		0.20	0.20		
LAW LIBRARY - LOST BOOK FEE (\$25 PROCESSING FEE PLUS THE REPLACEMENT COST OF THE BOOK IF GREATER THAN \$50)		75	75		
LAW LIBRARY - CARREL KEY PROCESSING - PER KEY		5	5		
LAW LIBRARY - CARREL KEY DEPOSIT		20	20		
LAW LIBRARY - DOCUMENT DELIVERY FEE - \$5.00 CHARGE FOR HANDLING PLUS .50 PER PAGE COPIED OR \$1.00 PER PAGE FAXED		5	5		
LAW LIBRARY - STUDENT PRINTING FEE OF .05 PER PAGE ABOVE 1,000 PAGE PER STUDENT ALLOTMENT		0.05	0.05		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
MASS COMMUNICATION AND INFORMATION STUDIES					
ENHANCEMENT FEE - LIBRARY AND INFORMATION SCIENCE - ONE TIME CHARGE	34	700	700		
ENHANCEMENT FEE - GRADUATE JOURNALISM - ONE TIME CHARGE	34	700	700		
MASTERS IN LIS - COHORT PROGRAMS IN OTHER STATES	35			584	550
ADDITIONAL COURSE FEE - JOURNALISM (325, 326, 434, 502, 503, 526, 534)		250	250		
ADDITIONAL COURSE FEE - JOURNALISM (436, 458, 465, 531, 545, 564)		100	100		
ADDITIONAL COURSE FEE - JOURNALISM (337, 364, 464, 532, 533, 536, 537, 546, 529)		100	100		
ADDITIONAL COURSE FEE - LIBRARY AND INFORMATION STUDIES - SLIS (201,202,220,301,310,315,402,410,420,429,430,435,440, 480)		25	25		
MEDICINE (36)					
MEDICINE - RESIDENT - TUITION		13,614	14,974		
MEDICINE - NONRESIDENT SCHOLAR - TUITION		17,018	18,718		
MEDICINE - NONRESIDENT - TUITION		30,531	33,581		
GROSS ANATOMY FEE - PER COURSE		1,000	1,000		
VISITING MEDICAL STUDENT FEE		100	150		
SUPPLEMENTARY APPLICATION FEE		95	95		
ADMISSION DEPOSIT - APPLIED TO 1ST YEAR'S TUITION		100	250		
GRADUATE CERTIFICATE IN BIO STUDIES - RESIDENT PROGRAM FEE		15,000	15,000		
GRADUATE CERTIFICATE IN BIO STUDIES - NONRESIDENT PROGRAM FEE		20,000	20,000		
MUSIC (34)					
ENRICHMENT FEE - MUSIC		205	200	1/2 HOUR LESSON	
ENRICHMENT FEE - MUSIC		410	400	HOUR LESSON	
RECITAL FEE		50	50		
ACCOMPANIST FEE		150	150		
NURSING (30, 34, 37)					
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500	1,500		
TOTAL ASSESSMENT PROGRAM(TAP) TESTING FEE - ATTACHED TO EACH CLINICAL UPPER DIVISION COURSE		60	60		
COLLEGE OF NURSING LAB FEE - NURS (312, J312, 412, J412, 422, J422, 433, J433, 704, J704, 705, J705, 706, J706, 710, J710, 722, J722, 731, J731, 732, J732, 776, J776, 786, J786, 787, J787, 806, J806, 807, J807, 840 (SECT 00A), 840A, J841 (SECT 00A)		750	750		
MALPRACTICE INSURANCE - UNDERGRADUATE - PER COURSE - NURS (312,399,411,412,422,424,425,431,432,433,491,534)		20	20		
MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS (704,705,706,710,719,720,722,727,728,731,732,735,741, 742, 769,776,786,787,793,806,807,820, 840A)		50	50		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
PHARMACY - SOUTH CAROLINA COLLEGE OF PHARMACY(20, 38, 39, 40, 41)					
APPLICATION - PROFESSIONAL PROGRAMS		100	95		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		19,411	20,757	704	753
PROFESSIONAL - FULL TIME - NON RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE- EACH YEAR		29,000	31,000	1,050	1,123
PROFESSIONAL - FULL TIME - NON-RESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		24,575	26,292	895	958
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR		16,900	18,082	704	753
PROFESSIONAL - FULL TIME - NON RESIDENT - PROGRAM FEE - YEAR FOUR		25,200	26,960	1,050	1,123
PROFESSIONAL - FULL TIME - NON-RESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR		21,480	22,980	895	958
ADVISEMENT FEE - PRE-PHARMACY STUDENTS - PER SEMESTER - FALL AND SPRING ONLY		100	100		
SEAT CONFIRMATION FEE		440	440		
PUBLIC HEALTH - ARNOLD SCHOOL (20, 30, 31, 33, 34, 35, 42)					
DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION	43	4,894	5,175	484	440
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION	43	7,830	8,280	774	704
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION	43	6,362	6,728	629	572
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER		75	75	75	75
CLINICAL COURSE FEE - EXERCISE SCIENCE		10	10		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - RESIDENT ENRICHMENT FEE		1,350	1,350		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - NON-RESIDENT ENRICHMENT FEE		2,430	2,430		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - RESIDENT - ENRICHMENT FEE		540	540		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - NON-RESIDENT - ENRICHMENT FEE		1,350	1,350		
COMM SCI & DISORDER - GRADUATE - RESIDENT AND NON-RESIDENT ENRICHMENT FEE - ONE TIME CHARGE		1,100	1,100		
MASTER OF COMM DISORDER - VIRGIN ISLAND PROGRAM - ENRICHMENT FEE				300	300
MHA PROFESSIONAL FORMAT - MATRICULATION FEE				4,044	4,044
MHA PROFESSIONAL FORMAT - RESIDENT TUITION - PER CREDIT HOUR				484	450
MHA PROFESSIONAL FORMAT - NON-RESIDENT TUITION - PER CREDIT HOUR				509	475
SOCIAL WORK (20, 30, 34)					
ENRICHMENT FEE - SOCIAL WORK- SEMESTER		925	925		
PLACEMENT FEE - DEPOSIT		100	100		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - PART TIME RATE				28,250	28,250

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
USC COLUMBIA OTHER FEES					
HOUSING (44)					
APARTMENTS				ASSIGNABLE SPACES	
West Quadrangle		3,185	3,220	499	
East Quadrangle		3,185	3,220	443	
South Quadrangle		3,185	3,220	400	
Horseshoe (incl. Thornwell and Woodrow)		3,185	3,220	354	
Honors Hall - Singles (new Fall 2009)		3,185	3,220	175	
Honors Hall - Doubles (new Fall 2009)		2,680	2,710	362	
820 Henderson		2,835	2,865	23	
Preston (Apartments)		2,465	2,490	40	
Sims (Apartments)		2,465	2,490	50	
Bates West		2,465	2,490	387	
SUITES					
Roost		2,160	2,225	192	
Maxcy		2,160	2,225	182	
Preston		2,160	2,225	197	
Sims		2,160	2,225	186	
Capstone		2,160	2,225	564	
Columbia Hall		2,160	2,225	476	
Patterson Hall - 3 Person Rms		2,160	OFFLINE	21	
TRADITIONAL					
Bates House		1,930	1,990	531	
McClintock		1,930	1,990	148	
South Tower-sororities		1,930	1,990	391	
Wade Hampton		1,930	1,990	159	
Patterson Hall		1,930	OFFLINE	587	
McBryde-fraternities		1,930	1,990	246	
FAMILY AND GRADUATE- Monthly					
Carolina Gardens - 1 Bedroom		625	625	2	
Carolina Gardens - 2 Bedroom		705	705	64	
Carolina Gardens - 3 Bedroom		740	740	6	
Cliff Apartments - 1 Bedroom		870	870	64	
Cliff Apartments - 2 Bedroom Small		965	965	8	
Cliff Apartments - 2 Bedroom		990	990	31	
HOUSES - Monthly					
11 Gibbes Court		970	990	1	
13 Gibbes Court		970	990	1	
101 S. Bull Street		925	OFFLINE	1	
1719 A Greene Street (3 bedroom)		945	965	1	
1719 B Greene Street (2 bedroom)		935	955	1	
1725 Greene Street		920	940	1	
Application Fee		45	50		
Educational/RHA Fee		50	50		
UNIVERSITY LIBRARIES (45)					
MEAL PLANS					
21 MEAL PLAN		1,333	1,339		
21 ATHLETIC MEAL PLAN		1,451	1,458		
21 PRESTON MEAL PLAN		1,587	1,595		
16+ MEAL PLAN		1,355	1,361		
16 PRESTON MEAL PLAN		1,621	1,629		
14 MEAL PLAN		1,242	1,248		
14 PRESTON MEAL PLAN		1,498	1,505		
10 MEAL PLAN		1,139	1,144		
10 PRESTON MEAL PLAN		1,408	1,415		
5 MEAL PLAN		689	692		
5 PRESTON MEAL PLAN		619	622		
160 BLOCK MEAL PLAN		1,197	1,203		
185 BLOCK MEAL PLAN		1,252	1,258		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
ORIENTATION					
PARENT ORIENTATION - JUNE		40	40		
STUDENT ORIENTATION - JUNE		70	80		
STUDENT ORIENTATION - NOT IN JUNE		40	40		
STUDENT ORIENTATION - PER NIGHT ROOM CHARGE		30	30		
PARKING (46)					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		40	40		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		30	30		
2 OR 3 WHEEL VEHICLE - SUMMER		15	15		
2 OR 3 WHEEL VEHICLE - SECOND SUMMER SESSION		8	8		
4-WHEEL VEHICLE - SCHOOL YEAR		70	80		
4-WHEEL VEHICLE - SECOND SEMESTER		45	45		
4-WHEEL VEHICLE - FULL SUMMER		30	30		
4-WHEEL VEHICLE - SECOND SUMMER SESSION		8	8		
EVENING STUDENT - SEMESTER		30	30		
REPLACEMENT PERMIT		15	15		
TEMPORARY REGISTRATION - WEEKLY		5	5		
INNOVISTA GARAGES		80	80		
GREEK VILLAGE/SEMESTER		130	170		
STUDENT RESERVED SPACE- GARAGE - PENDLETON		65	70		
STUDENT RESERVED SPACE- GARAGE - SENATE		65	70		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM		70	85		
STUDENT RESERVED SPACE- GARAGE - BULL		80	85		
HANDICAP PERMIT - PER ACADEMIC YEAR		60	DELETE		
HANDICAP PERMIT - PER WEEK		3	DELETE		
WRECKER CALL - LOCAL		60	60		
FACULTY/STAFF - SURFACE RESERVED		80	85		
FACULTY /STAFF - RESERVED GARAGE - INNOVISTA GARAGES		65	65		
FACULTY/STAFF - RESERVED GARAGE (EXCLUDES INNOVISTA GARAGES)		50	55		
POST OFFICE					
POST OFFICE BOX FEE - RESIDENT STUDENTS		20	20		
POST OFFICE BOX FEE - OFF CAMPUS STUDENTS		30	30		
UNIVERSITY TECHNOLOGY SERVICES					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76	76		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; MAYMESTER, SUMMER I AND SUMMER II - PER SEMESTER		19	19	19	19
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER		57	57		
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; MAYMESTER, SUMMER I AND SUMMER II - PER SEMESTER		19	19	19	19

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
USC AIKEN					
UNDERGRADUATE - RESIDENT - TUITION	3	3,850	4,067	334	353
UNDERGRADUATE - NONRESIDENT - TUITION	47	7,716	8,151	663	706
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - FOUNDATION SCHOLARS	48	0	6,113	0	530
TECHNOLOGY FEE		100	120	8	9
UNDERGRADUATE - RESIDENT, NONRESIDENT	6	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	6	208	208		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	6	80	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	6	170	170		
SC CERTIFIED TEACHER RATE - CAMPUSES	15			320	320
NON-RESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES	15			350	350
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		35	35		
MUSIC PRIVATE LESSON FEE - PER COURSE		125	125		
NURSING LAB & TESTING FEE - PER CREDIT HOUR		10	35	10	35
APPLICATION FEE - UNDERGRADUATE		45	45		
APPLICATION FEE - UNDERGRADUATE - REDUCED	49	20	20		
APPLICATION FEE - GRADUATE		45	45		
APPLICATION FEE - RE-ADMITS, SENIOR CITIZENS, TEACHER CADETS		10	10		
INTERNATIONAL STUDENT APPLICATION FEE		0	100		
ASSESSMENT TESTING LATE FEE		50	50		
ENROLLMENT REINSTATEMENT FEE		40	40		
MATRICULATION FEES - ENTERING SEMESTER ONLY	9	85	85		
MATRICULATION FEES - MASTERS PROGRAM OF STUDY		85	85		
HOUSING FEES - EACH SUMMER SESSION SINGLE		480	480		
HOUSING FEES - MAYMESTER SINGLE		300	300		
HOUSING FEES - EACH SUMMER SESSION DOUBLE		425	425		
HOUSING FEES - MAYMESTER DOUBLE		245	245		
HOUSING FEES - DOUBLE - PER SEMESTER		2,125	2,125		
HOUSING FEES - SINGLE - PER SEMESTER		2,500	2,500		
HOUSING FEES - DOUBLE AS A SINGLE ROOM		2,900	2,900		
MEAL PLAN - 10 MEALS PER WEEK		920	945		
MEAL PLAN - 15 MEALS PER WEEK		1,000	1,030		
MEAL PLAN - 19 MEALS PER WEEK		1,075	1,100		
MEAL PLAN - \$400 DECLINING BALANCE		400	425		
MEAL PLAN - \$785 DECLINING BALANCE		785	805		
MEAL PLAN - PACER CARD		40	40		
MEAL PLAN - BLOCK 30		250	257		
MEAL PLAN - BLOCK 50		400	410		
OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER SEMESTER		25	25		
ID CARD REPLACEMENT FEE		25	25		
REPLACEMENT FEE RECEIPT		5	5		
PARKING AND SECURITY FEE- SEMESTER		25	25		
PARKING AND SECURITY FEE - SUMMER		8	8		
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		25	25		
PARKING FINES - HANDICAP VIOLATION		75	75		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10	10		
PARKING FINES - PARKING IN: FIRE LANE/ BLOCKING HYDRANT; NO PARKING/SAFETY ZONE		50	50		
PARKING FINES - PARKING IN SERVICE OR LOADING AREA; BLOCKING SIDEWALKS OR DRIVEWAYS		25	25		
PARKING FINES - PARKING IN STUDENT HOUSING AREA WITHOUT PERMIT		30	25		
PARKING FINES - PARKED IN: FACULTY/STAFF SPACE; RESERVED AREA/ VISITOR SPACE; OR IN GRASS OR SIDEWALK		20	25		
PARKING FINES - PARKED IN: NO PARKING/ SAFETY ZONE; OR FIRE LANE/ BLOCKING HYDRANT		50	50		
PARKING FINES - FAILURE TO REGISTER VEHICLE/ PARKING IMPROPERLY		20	20		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
USC AIKEN (CONTINUED)					
TRAFFIC VIOLATIONS - SPEEDING ON CAMPUS		40	40		
TRAFFIC VIOLATIONS: 1ST OFFENSE : DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		25	25		
TRAFFIC VIOLATIONS: 2ND OFFENSE : DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		50	50		
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS' INSTRUCTIONS		50	50		
BOOTING FINE		0	50		
SMOKING FINE		0	25		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE - NO CHANGE FOR FY2010			
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	14	66	66		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
USC BEAUFORT (50)					
UNDERGRADUATE - RESIDENT - TUITION	3, 51	3,457	3,802	288	317
UNDERGRADUATE - NONRESIDENT - TUITION	52	7,382	8,093	615	676
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	48	0	6,070	0	507
TECHNOLOGY FEE		168	168	14	14
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	6	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	6	208	208		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	6	80	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	6	170	170		
NURSING COURSE FEE PER SEMESTER		75	75	75	75
LABORATORY SCIENCES COURSE FEE		25	25	25	25
ART COURSE FEE	28	75	75	75	75
SCUBA COURSE	28	245	245	245	245
STUDY ABROAD FEE		300	300	300	300
NURSING INSURANCE FEE		20	20	20	20
TEST PROCTORING FEE		25	25	25	25
MAT TESTING FEE		75	75	75	75
TOTAL ASSESSMENT PROGRAM(TAP) TESTING FEE		0	60	0	60
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		75	75	75	75
BUSINESS DEGREE COMPLETION PROGRAM - PER CALENDAR YEAR		5,250	5,250		
APPLICATION FEE	53	40	40	40	40
APPLICATION FEE - RE-ADMITS	53	10	10	10	10
MANDATORY NEW STUDENT FEE		25	25	25	25
ORIENTATION FEE - OVERNIGHT STAY		25	25	25	25
MATRICULATION FEE - ENTERING SEMESTER ONLY	9	50	50	50	50
INTERNATIONAL STUDENT ENROLLMENT FEE		500	500	500	500
REGISTRATION PER SEMESTER		25	25	25	25
ID CARD REPLACEMENT FEE		25	25	25	25
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - FT AND PT	14	66	66	66	66
PROFESSIONAL DEVELOPMENT		4,000	4,000		
HOUSING FEES - SINGLE ROOM - FALL AND SPRING - PER SEMESTER	54	2,950	3,075		
HOUSING FEES - FALL II/ SPRING II- PER SEMESTER	54	1,800	1,880		
HOUSING FEES- EACH SUMMER SESSION	54	1,100	1,150		
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	54	2,200	2,300		
HOUSING FEES- COURTNEY BEND SINGLE ROOM - FALL AND SPRING - PER SEMESTER	54	0	3,900		
HOUSING FEES - COURTNEY BEND LARGE DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	54	0	2,925		
HOUSING FEES - COURTNEY BEND SMALL DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	54	0	2,775		
HOUSING ROOM RESERVATION FEE- NONREFUNDABLE - APPLIES TO HOUSING COST FOR FIRST TIME HOUSING RESIDENTS ONLY	54	250	200		
HOUSING FEES- CANCELLATION FEE	54	250	250		
HOUSING APPLICATION FEE	54	0	50		
MEAL PLAN - OPTIONAL - 14 MEALS PER WEEK - FALL AND SPRING SEMESTERS	54	0	950		
MEAL PLAN - RESIDENTIAL - 10 MEALS PER WEEK - MANDATORY - FALL AND SPRING SEMESTERS	54,55	850	890		
MEAL PLAN - COMMUTER STUDENTS AT SOUTH CAMPUS - 30 MEALS PER SEMESTER - MANDATORY - FALL AND SPRING SEMESTERS	54, 56	235	245		
MEAL PLAN - OPTIONAL - 15 MEALS PER SEMESTER - FALL AND SPRING SEMESTERS	54	0	125		
MEAL PLAN - OPTIONAL WEEKEND PLAN - 2 MEALS PER WEEKEND EACH SEMSTER - FALL AND SPRING SEMESTERS	54	0	100		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2009-10 TO 2010-11**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
USC BEAUFORT (CONTINUED)					
PARKING HANDICAP VIOLATION		100	100		
PARKING IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		10	10		
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT		5	5		
PARKING/SECURITY FEE - FALL/SPRING		15	15		
PARKING/SECURITY FEE - EACH SUMMER TERM		10	10		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
USC UPSTATE					
UNDERGRADUATE - RESIDENT - TUITION	3	4,181	4,396	357	375
UNDERGRADUATE - NONRESIDENT - TUITION		8,502	8,932	723	759
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	48	0	6,699	0	570
TECHNOLOGY FEE		140	140	9	9
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	6	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	6	208	208		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	6	80	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	6	170	170		
TUITION RATE - ZHEJIANG FORESTRY UNIVERSITY	57	6,181	6,396	522	548
SC CERTIFIED TEACHER RATE - CAMPUSES	15			320	320
NON-RESIDENT - SC CERTIFIED TEACHER RATE -	15			350	350
NURSING COURSE FEE PER HOUR		40	40	40	40
UNIVERSITY CENTER GREENVILLE- EDUCATION		50	50	50	50
UPPER LEVEL BUSINESS COURSE FEE - SBAD 331, SBAD 332, SBAD 333, SBAD 335, SBAD 336, SBAD 347, SBAD 348, SBAD 350, SBAD 351, SBAD 352, SBAD 363, SBAD 364, SBAD 365, SBAD 369, SBAD 371, SBAD 372, SBAD 374, SBAD 377, SBAD 378, SBAD 390, SBAD 398, SBAD 432, SBAD 433, SBAD 435, SBAD 437, SBAD 452, SBAD 456, SBAD 457, SBAD 458, SBAD 459, SBAD 461, SBAD 471, SBAD 475, SBAD 476, SBAD 478, SECO 301, SECO 303, SECO 311, SECO 321, SECO 322, SECO 326	58	45	45	45	45
FEE FOR CLINICAL/ PRACTICUM COURSES - SEDE 469, SEDL 468, SELD 470, SEDS 473, SEDS 474, SEDS 475, SEDS 478, SEDS 480, SEDS 481, SPED 479	58	100	100	100	100
DIVISION OF NATURAL SCIENCES & ENGINEERING LAB FEE - SBIO w101L, SBIO w102L, SBIO w110L, SBIO w201L, SBIO w202L, SBIO w232L, SBIO w242L, SBIO w305L, SBIO w310L, SBIO w315L, SBIO 320L, SBIO w330L, SBIO w350L, SBIO w375L, SBIO w380L, SBIO w507L, SBIO w525L, SBIO w530L, SBIO w531L, SBIO w534L, SBIO w540L, SBIO w583L, SBIO w550L, SBIO w570L, SCHM w101L, SCHM w107L, SCHM w109L, SCHM w111L, SCHM w112L, SCHM w321L, SCHM w331L, SCHM w332L, SCHM w512L, SCHM w522L, SCHM w541L, SCHM w542L, SCHM w583L, SGEL w101L, SGEL w102L, SGEL w103L, SGEL w123L, SGEL w310L, SETM w320L, SETM w330L, SETM w370L, SETM w410L, SETM w415L, SETM w420L, SAST w111L, SPHS w101L, SPHS w201L, SPHS w202L, SPHS w211L, SPHS w212L, SAST w111L	58	80	80	80	80
VISUAL ARTS STUDIO/LAB COURSES - SART PREFIX 103,104,108,110,202,203,204,205,206,207,210,211,214, 228,229,230,231,261,262,302,305,306,307,310,311,314, 315,318,350,361,362,391,398,402,407,410,411,414,418, 450,489,490,499	58	60	60	60	60
RESEARCH METHODS FOR PSYCHOLOGY - SPSY - SECTIONS 001,002,003	58	80	80	80	80
APPLICATION FEE - TRANSIENT STUDENT		10	10		
APPLICATION FEE - UNDERGRADUATE & GRADUATE	59	40	40		
APPLICATION FEE - RE-ADMITS		10	10		
APPLICATION FEE - ONLINE		30	30		
ENROLLMENT REINSTATEMENT FEE		60	60		
MATRICULATION FEE - ENTERING SEMESTER ONLY	9	75	75		
LATE ENROLLMENT FEE		\$5 PER DAY - MAX \$350	\$5 PER DAY - MAX \$350		
LAPTOP LATE FEE - DAILY		\$5 PER DAY - MAX \$50	\$5 PER DAY - MAX \$50		
LAPTOP LATE FEE		\$750 AFTER 20 DAYS	\$750 AFTER 20 DAYS		
ORIENTATION FEE - OVERNIGHT		25	25		
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS	60	35	35		
HOUSING FEES - ADVANCE ROOM PAYMENT- NONREFUNDABLE - APPLIES TO ALL STUDENTS	60	100	100		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
USC UPSTATE (continued)					
HOUSING FEES - MAYMESTER - PALMETTO HOUSE/ MAGNOLIA HOUSE	60	275	275		
HOUSING FEES - MAYMESTER - PALMETTO HOUSE	60	275	275		
HOUSING FEES - SEMESTER - PALMETTO VILLAS	60	1,800	1,900		
HOUSING FEES - SEMESTER - PALMETTO HOUSE/ MAGNOLIA HOUSE - DOUBLE	60	2,100	2,150		
HOUSING FEES - SEMESTER - PALMETTO HOUSE/ MAGNOLIA HOUSE - SINGLE	60	2,550	2,600		
HOUSING FEES - PALMETTO VILLAS - SINGLE RATE - PER SEMESTER	60	2,700	2,800		
HOUSING FEES - SUMMER - PALMETTO VILLAS	60	375	375		
HOUSING FEES - SUMMER - PALMETTO HOUSE/ MAGNOLIA HOUSE	60	375	375		
MEAL PLANS - 5 MEALS PER WEEK		390	390		
MEAL PLANS - 10 BLOCK MEAL PLAN		50	50		
MEAL PLANS - 25 BLOCK MEAL PLAN		125	125		
MEAL PLANS - 9 BLOCK MEAL PLAN/\$300 FLEX		0	1,100		
MEAL PLAN - MANDATORY NON-RESIDENT FRESHMAN - \$50 FLEX DINING	61	0	50		
MEAL PLANS - \$100 DECLINING BALANCE		90	90		
MEAL PLANS - \$200 DECLINING BALANCE		170	170		
MEAL PLANS - WITH FIVE EQUIVALENCIES	62	1,190	1,260		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) -CONTRACT W/THIRD PARTY	14	1,075	1,233		
HEALTH FEE		50	50	5	5
HEALTH FEE - PT MORE THAN 3 VISITS PER STUDENT		10	10	10	10
HEALTH FEE - FACULTY/STAFF - PER VISIT		15	15		
PARKING & SECURITY - SEMESTER	63	35	35		
PARKING & SECURITY - SUMMER	63	12	12		
SLED CHECK REQUIRED BY STATE LAW	64	35	35		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	14	66	66		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED COURSES		4,000	4,000		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED ELECTIVES - PER COURSE		198	198		
SPARTAN EARLY START PROGRAMS		995	995		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
REGIONAL CAMPUSES					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS	3, 65	2,568	2,748	214	229
UNDERGRADUATE - NON RESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS	65	6,456	6,876	538	573
UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS	3, 65	3,850	4,067	334	353
UNDERGRADUATE - NON RESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS	65	7,716	8,151	663	706
TECHNOLOGY FEE		196	196	15	15
APPLICATION FEE - DEGREE SEEKING		40	40		
APPLICATION FEE - NON-DEGREE SEEKING		10	10		
APPLICATION FEE - READMITS		10	10		
LAB FEE - (MATH 141, 142)		60	60		
LABORATORY SCIENCES COURSE FEE - PER COURSE		40	40		
MATRICULATION FEES	9	50	50		
INDEFINITE FEE TYPE FOR PALMETTO PROGRAMS		150	150	25	25
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - EXCLUDES USC SUMTER	14	66	66		
USC LANCASTER					
ID CARD FEE - ASSESSED TO ALL FIRST TIME STUDENTS		10	0		
ORIENTATION FEE - SPRING SEMESTER		50	35		
ORIENTATION FEE - FALL SEMESTER		50	35		
PARKING AND SECURITY - FALL AND SPRING SEMESTER	FALL	30	45		
PARKING AND SECURITY - SUMMER		10	5		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10	10		
PARKING FINES - HANDICAP VIOLATION - FIRST OFFENSE		25	25		
PARKING FINES - HANDICAP VIOLATION - SECOND OFFENSE		50	50		
PARKING FINES - HANDICAP VIOLATION - THIRD OFFENSE		100	100		
PARKING FINES - OTHER		20	20		
PARKING FINES - BOOT REMOVAL		50	50		
USC SALKEHATCHIE (66)					
STUDENT ID FEE		5	5		
PARKING AND SECURITY - FALL AND SPRING SEMESTER	FALL	10	10		
PARKING AND SECURITY- SUMMER		5	5		
USC SUMTER					
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - USC SUMTER ONLY	10	76	76		
LANGUAGE LAB FEE - FREN V121; FREN V122 SPAN V109; SPAN V110; SPAN V121; SPAN V122		0	20		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		10	10		
PARKING AND SECURITY - FALL AND SPRING SEMESTER	FALL	15	25		
PARKING AND SECURITY- SUMMER		5	10		
USC UNION					
PARKING AND SECURITY - FALL AND SPRING SEMESTER	FALL	15	15		
PARKING AND SECURITY- SUMMER		5	5		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
NOTES					
1) Full-time fees per semester, unless otherwise noted [see note (10) below for exceptions]. Part-time fees stated per credit hour. Part-time is defined as fewer than 12 hours. Part-time fees apply to summer sessions unless otherwise noted. Most fees listed in the Full-Time columns are applicable to all students. Unless otherwise noted, all tuition and fees reviewed and approved by the USC Board of Trustees in June 2010 become effective in Fall 2010.					
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: 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.					
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) Only Columbia campus students named as McNair, Cooper, McKissick, Lieber, and Alumni scholars.					
5) Non-Resident Athletics scholarship implies athletic grant-in-aid at the USC Columbia Campus. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, conference and institutional guidelines.					
6) 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.					
7) Graduate rates listed under USC Columbia apply to all campuses. Fees for senior and regional campuses are for undergraduate students only.					
8) USC Columbia - Undergraduate application fee waived only for South Carolina residents who present a College Board fee waiver or a National Association for College Admissions Counselors waiver.					
9) The matriculation fee is paid only once by undergraduate students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study.					
10) Capstone scholar fee is payable in student's first and second year of the program.					
11) The optional athletic event fee includes the per semester athletics activity charge and the athletics bond charge.					
12) Insurance charge as required for graduate students and any other students who opt into third-party program.					
13) Mandatory Study Abroad Insurance expected to be implemented in Spring 2011. Fee is pending solicitation and selection of insurer. Approval of the fee amount will be submitted to the Board of Trustees in Fall 2010.					
14) Dual Enrollment Courses - USC System Campuses may waive the dual enrollment charge or charge less than the \$66 per credit hour rate with 4% fee waiver capacity for resident students. This rate applies to all campuses except USC Sumter. USC Sumter's rate is \$76 per credit hour. This rate applies to full and part time students regardless of status.					
15) Certified Teacher Rate is \$396 for resident students per hour for the Columbia campuses. The rate is \$475 for non-resident students per hour for the Columbia campus. These rates are a 10% reduction from the regular graduate rate. The Certified Teacher Rate for Aiken and Upstate is \$320 for resident students per hour and \$350 for non-resident students per hour.					
16) Supervisory Teacher Rate is \$5 per hour for non-Columbia campuses. Rate for Columbia increased from \$5 to \$50 per hour in FY2009.					
17) Professional Development contract courses at \$4,000 per course based on maximum of 25 students; additional students \$160 each. Other graduate contract courses will be assessed at the above hourly teacher rates.					
18) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. Any exceptions must be specifically approved in advance by the Vice President and Chief Financial Officer.					
19) 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.					
20) 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.					
21) Joint JD/Moore School of Business programs will be assessed same Master's program rates on a pro-rata basis for all MSB courses taken.					
22) 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.					
23) Moore School of Business International Master of Business Administration program fee will change to a per credit hour rate for FY2011. The resident student rate will be \$580 per credit hour. The non-resident rate will be \$922 per credit hour.					
24) Moore School of Business Professional Master of Business Administration for Banking program fee will change to a per credit hour rate for FY2011. The student rate will be \$696 per credit hour.					
25) This footnote deleted.					
26) Effective for FY2011, beginning in Fall 2010, sophomore, junior and senior undergraduate students in the Moore School of Business will be charged an enrichment fee each semester. The charge for FY2010 will be \$450 per semester. The charge per semester is expected to escalate each fiscal year. For FY2012, beginning in Fall 2011, the fee will be \$550 per semester for all students.					
27) Undergraduate childhood/elementary and middle level clinical fee may be waived for repeat at the discretion of the College of Education.					
28) 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.					

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
NOTES (CONTINUED)					
29) 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. The program, which was funded by the National Down Syndrome Society (NDSS) for the first two years of operation, will be self-supporting beginning in FY11. 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.					
30) Health Professions charges apply to Public Health, Nursing and Social Work and include the Doctor of Physical Therapy program.					
31) Arnold School of Public Health Doctor of Physical Therapy program students previously did not pay the separate Health Professions Fee. In FY2008, tuition and fees were recalibrated to include the Health Professions fee.					
32) Special courses in HRSM will have a variable fee of \$100 to \$2000 per courses assessed based on specific activities. Fee will be submitted to Provost as follows: Fall and Summer terms - information due to Provost by January 15. Provost to approve and return to Bursar to set up fees. For Spring Semester - information due to Provost by August 15. Provost to approve and return to Bursar to set up fees.					
33) 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.					
34) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.					
35) Students in the USC MLIS Degree Program in Maine will pay the South Carolina resident graduate tuition rate plus a cohort fee of \$100 per credit hour. This cohort fee is guaranteed not to increase during the four-year span of the program.					
36) Biomedical students in the MS and doctoral program are charged the regular graduate student rate, not the Health Professions rate.					
37) USC Columbia Nursing students, and students at system campuses taking USC Columbia Nursing courses, will pay a third party vendor, Certifiedbackground.com, for background checks and drug screening fees.					
38) USC College of Pharmacy Doctor of Pharmacy program tuition each semester is based on the total of Undergraduate Tuition, Pharmacy Program Fee and Pharmacy Enrichment Fee - Pharm D. For FY2010 there may be trailing students in previous program.					
39) Pre-pharmacy - same as regular undergraduate charges for 66 credit hours.					
40) South Carolina College of Pharmacy, merged program with the Medical University of South Carolina.					
41) All SCCP students retaking a course during the summer terms are required to pay the per credit hour rate for the repeated course and the regular summer program fee. This fee structure was approved by the USC Board of Trustees on April 11, 2008 and became effective with the Summer I 2008 term.					
42) The Arnold School of Public Health participates in the Schools of Public Health Application System (SOPHAS). This system is used to accumulate and verify application data from prospective students nationwide, and verified prospective student data is provided to the school for processing applications to these programs: Environmental Health Sciences: MPH, MS, MSPH, and PhD; Epidemiology and Biostatistics: MPH, MSPH, DrPH, and PhD; Health Promotion, Education, and Behavior: MPH, MSPH, DrPH, and PhD; Health Services Policy and Management: MHA, MPH, DrPH, PhD; Academic Affairs: MPH in Physical Activity and Public Health and in General Public Health. The cost of \$95 per application is charged directly to the students by SOPHAS and is not reflected in the University's fee schedule. Applicants for these programs also pay the \$50 graduate school application to the University of South Carolina.					
43) Arnold School of Public Health - Doctor of Physical Therapy tuition charged based on resident graduate tuition. Resident rate equals resident graduate rate. Non-Resident rate equals 1.6 times the resident graduate rate. Non-Resident Scholarship rate equals 1.3 times the resident graduate rate. Students also pay the Health Professions Fee.					
44) USC Columbia Housing - Housing contract cancellation and fines and damages. Please refer to University Housing for details on cancellation dates and charges and all fines and damage charges. This information is updated annually on the Housing website. Summer School - All summer school room rent charges are derived as a prorated rent from the academic year. A 10% discount is given when an applicant applies for all three sessions of summer school.					
45) University Libraries - Please refer to full schedule of fees and fines for University Libraries available on the USC website.					
46) USC Columbia Parking - Please refer to full schedule of fees and fines for Parking available on the USC Parking website.					
47) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia as provided in South Carolina Code of Laws 59-112-110.					
48) USC Senior Campuses non-resident scholarship rate is 75% of the campus non-resident tuition. Each campus establishes specific criteria for scholarship award.					
49) USC Aiken - Reduced application fee for students who qualify for College Board/ACT fee waiver only.					
50) USC Beaufort - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Beaufort. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina Beaufort. Any exceptions must be specifically approved in advance by the Executive Vice Chancellor and Chief Financial Officer for USC Beaufort.					
51) USC Beaufort Joint Nursing Program with Technical College of the Low Country (TCL) - A student in the program will be assessed TCL tuition rates and total tuition may not exceed the TCL rate for selected courses in the articulation agreement only.					
52) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of Georgia as provided in South Carolina code of Laws 59-112-20-E.					
53) USC Beaufort - Application fees may be waived for new applicants to USCB for the following reasons: Application fee waiver requests due to a financial hardship must be submitted in writing from the applicant or guidance counselor or receive a fee waiver for the SAT or ACT. Application fees may also be waived for the purpose of strategically addressing recruitment efforts identified annually through the enrollment management planning process. Specifically for Fall and Spring Campus Day and high school visits.					
54) 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.					

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2009-10 TO 2010-11

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2009-10	PROPOSED 2010-11	CURRENT YEAR 2009-10	PROPOSED 2010-11
NOTES (CONTINUED)					
55) USC Beaufort - All students residing in on-campus student housing will be required to purchase a 10 meal per week plan.					
56) USC Beaufort - All students classified as full time by taking 12 or more hours of instruction will be required to purchase a 30 block per semester meal plan.					
57) USC Upstate - Zhejiang University- Degree Completion Program - This rate is inclusive of all fees incurred by student, including technology fee, parking fee, health fee, and program fees. This rate does not include housing, meal plan fees or student health insurance.					
58) USC Upstate - Additional course fees are in addition to regular student tuition.					
59) USC Upstate Application fees will be waived for the following students who are currently enrolled in high school and are applying for freshman admission to the Upstate campus: Students with an SAT total of 1300 or above or ACT composite of 29 or above; Students who submit Educational Testing Service fee waiver forms for students from SC; Upstate Junior Scholars (applies only to semester immediately following high school graduation) or those who demonstrate other documented need. Application fees will be waived for the following applicants, regardless of degree status or school enrollment: full-time, permanent USC Upstate faculty and staff (including retired), their spouses and dependents; ROTC staff (eligible for USC Faculty/Staff Tuition Assistance).					
60) USC Upstate Housing - Contract cancellation, fines and damages - please refer to USC Upstate Housing website and/or Housing application for details on cancellations dates, charges, fines and damage charges. Information will update annually.					
61) USC Upstate - Minimum mandatory meal plan for non-residential freshman students					
62) USC Upstate - Mandatory minimum meal plan for students in campus housing.					
63) USC Upstate - Parking - Please refer to full schedule of fees and fines for Parking available on the USC Upstate website.					
64) USC Upstate - SLED background check charge may be required for certain University courses.					
65) Palmetto Programs tuition changed to regional campus rates. For students taking "P" designated courses with less than 75 hours, the tuition follows the Regional Campus schedule. For students taking "P" designated courses with 75 or more hours, the tuition is assessed at a higher rate, currently equivalent to USC Aiken.					
66) USC Salkehatchie - Teacher Cadet Program is sponsored by the Western Carolina Higher Education Commission which pays the faculty salary for EDTE101 and EDTE 101P.					

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2009-10 COMPARED TO PROPOSED 2010-11**

STUDENT/RESIDENCY STATUS	CURRENT 2009-10	\$ CHANGE	PROPOSED 2010-11
Columbia - Undergraduate			
Resident Undergraduate Tuition:			
Educational and General	3,638.00	118.00	3,756.00
Institution Bond	243.00	0.00	243.00
Athletic Bond	34.50	0.00	34.50
Budget Reallocation Initiative	-	158.50	158.50
Transportation Fee	10.00	5.00	15.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	17.50	40.00
Student Health	153.00	16.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	80.00	0.00	80.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	4,378.00	315.00	4,693.00
Non-resident Undergraduate Tuition:			
Educational and General	10,573.00	618.00	11,191.00
Institution Bond	596.00	0.00	596.00
Athletic Bond	34.50	0.00	34.50
Budget Reallocation Initiative	-	158.50	158.50
Transportation Fee	10.00	5.00	15.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	17.50	40.00
Student Health	153.00	16.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	80.00	0.00	80.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	11,666.00	815.00	12,481.00
Columbia - Graduate			
Resident Graduate Tuition:			
Educational and General	4,154.00	154.00	4,308.00
Institution Bond	243.00	0.00	243.00
Athletic Bond	34.50	0.00	34.50
Budget Reallocation Initiative	-	158.50	158.50
Transportation Fee	10.00	5.00	15.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	17.50	40.00
Student Health	153.00	16.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	80.00	0.00	80.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	4,894.00	351.00	5,245.00
Non-resident Graduate Tuition:			
Educational and General	9,800.00	538.00	10,338.00
Institution Bond	243.00	0.00	243.00
Athletic Bond	34.50	0.00	34.50
Budget Reallocation Initiative	-	158.50	158.50
Transportation Fee	10.00	5.00	15.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	17.50	40.00
Student Health	153.00	16.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	80.00	0.00	80.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	10,540.00	735.00	11,275.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2009-10 COMPARED TO PROPOSED 2010-11**

STUDENT/RESIDENCY STATUS	CURRENT 2009-10	\$ CHANGE	PROPOSED 2010-11
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Columbia - Law			
Resident Law School Tuition:			
Educational and General	8,575.50	404.00	8,979.50
Institution Bond	243.00	0.00	243.00
Budget Reallocation Initiative	-	158.50	158.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	10.00	5.00	15.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	17.50	40.00
Student Health	153.00	16.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	80.00	0.00	80.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
Total Tuition	9,317.00	601.00	9,918.00
Non-resident Law School Tuition:			
Educational and General	17,712.50	1,043.00	18,755.50
Institution Bond	596.00	0.00	596.00
Budget Reallocation Initiative	-	158.50	158.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	10.00	5.00	15.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	22.50	17.50	40.00
Student Health	153.00	16.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	80.00	0.00	80.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
Total Tuition	18,807.00	1,240.00	20,047.00

Columbia - Medicine			
Resident Graduate Tuition:			
Educational and General	12,077.00	1,344.00	13,421.00
Institution Bond- SOM	1,000.00	90.00	1,090.00
Institution Bond - COLUMBIA	90.00	(90.00)	-
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOM	-	22.50	22.50
Renovation Reserve - COLUMBIA	22.50	(22.50)	-
Student Health	153.00	16.00	169.00
Campus Activity	80.00	0.00	80.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	13,614.00	1,360.00	14,974.00
Non-resident Graduate Tuition:			
Educational and General	27,994.00	3,034.00	31,028.00
Institution Bond- SOM	2,000.00	90.00	2,090.00
Institution Bond - COLUMBIA	90.00	(90.00)	-
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOM	-	22.50	22.50
Renovation Reserve - COLUMBIA	22.50	(22.50)	-
Student Health	153.00	16.00	169.00
Campus Activity	80.00	0.00	80.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	30,531.00	3,050.00	33,581.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2009-10 COMPARED TO PROPOSED 2010-11**

STUDENT/RESIDENCY STATUS	CURRENT 2009-10	\$ CHANGE	PROPOSED 2010-11
USC Aiken			
Resident Undergraduate Tuition:			
Educational and General	3,339.00	221.00	3,560.00
Institution Bond	241.00	0.00	241.00
Campus Activity	31.00	(3.00)	28.00
Student Health	32.00	0.00	32.00
Campus Media	6.00	(1.00)	5.00
Athletic Activity	201.00	0.00	201.00
Total Tuition	3,850.00	217.00	4,067.00
Non-resident Undergraduate Tuition:			
Educational and General	7,205.00	439.00	7,644.00
Institution Bond	241.00	0.00	241.00
Campus Activity	31.00	(3.00)	28.00
Student Health	32.00	0.00	32.00
Campus Media	6.00	(1.00)	5.00
Athletic Activity	201.00	0.00	201.00
Total Tuition	7,716.00	435.00	8,151.00
USC Beaufort			
Resident Undergraduate Tuition:			
Educational and General	3,080.00	253.00	3,333.00
Institution Bond	125.00	0.00	125.00
Renovation Reserve	40.00	0.00	40.00
Campus Activity	82.00	0.00	82.00
Athletic Activity	130.00	92.00	222.00
Total Tuition	3,457.00	345.00	3,802.00
Non-resident Undergraduate Tuition:			
Educational and General	7,005.00	619.00	7,624.00
Institution Bond	125.00	0.00	125.00
Renovation Reserve	40.00	0.00	40.00
Campus Activity	82.00	0.00	82.00
Athletic Activity	130.00	92.00	222.00
Total Tuition	7,382.00	711.00	8,093.00
USC Upstate			
Resident Undergraduate Tuition:			
Educational and General	3,207.00	215.00	3,422.00
Institution Bond	285.00	0.00	285.00
Renovation Reserve	70.00	0.00	70.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
Total Tuition	4,181.00	215.00	4,396.00
Non-resident Undergraduate Tuition:			
Educational and General	7,528.00	430.00	7,958.00
Institution Bond	285.00	0.00	285.00
Renovation Reserve	70.00	0.00	70.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
Total Tuition	8,502.00	430.00	8,932.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2009-10 COMPARED TO PROPOSED 2010-11**

STUDENT/RESIDENCY STATUS	CURRENT 2009-10	\$ CHANGE	PROPOSED 2010-11
USC Lancaster			
Resident Undergraduate Tuition:			
Educational and General	2,328.00	145.00	2,473.00
Institution Bond	25.00	(15.00)	10.00
Renovation Reserve	40.00	25.00	65.00
Campus Activity	35.00	(5.00)	30.00
Athletic Activity	140.00	30.00	170.00
Total Tuition	2,568.00	180.00	2,748.00
Non-resident Undergraduate Tuition:			
Educational and General	6,216.00	385.00	6,601.00
Institution Bond	25.00	(15.00)	10.00
Renovation Reserve	40.00	25.00	65.00
Campus Activity	35.00	(5.00)	30.00
Athletic Activity	140.00	30.00	170.00
Total Tuition	6,456.00	420.00	6,876.00
USC Salkehatchie			
Resident Undergraduate Tuition:			
Educational and General	2,458.00	180.00	2,638.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	10.00	0.00	10.00
Athletic Activity	40.00	0.00	40.00
Student Govt Activities	10.00	0.00	10.00
Total Tuition	2,568.00	180.00	2,748.00
Non-resident Undergraduate Tuition:			
Educational and General	6,346.00	420.00	6,766.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	10.00	0.00	10.00
Athletic Activity	40.00	0.00	40.00
Student Govt Activities	10.00	0.00	10.00
Total Tuition	6,456.00	420.00	6,876.00
USC Sumter			
Resident Undergraduate Tuition:			
Educational and General	2,415.00	155.00	2,570.00
Institution Bond	40.00	0.00	40.00
Renovation Reserve	27.00	0.00	27.00
Athletic Activity	50.00	25.00	75.00
Campus Activity	36.00	0.00	36.00
Total Tuition	2,568.00	180.00	2,748.00
Non-resident Undergraduate Tuition:			
Educational and General	6,303.00	395.00	6,698.00
Institution Bond	40.00	0.00	40.00
Renovation Reserve	27.00	0.00	27.00
Athletic Activity	50.00	25.00	75.00
Campus Activity	36.00	0.00	36.00
Total Tuition	6,456.00	420.00	6,876.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2009-10 COMPARED TO PROPOSED 2010-11**

STUDENT/RESIDENCY STATUS	CURRENT 2009-10	\$ CHANGE	PROPOSED 2010-11
USC Union			
Resident Undergraduate Tuition:			
Educational and General	2,468.00	180.00	2,648.00
Institution Bond	50.00	0.00	50.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	25.00	0.00	25.00
Total Tuition	2,568.00	180.00	2,748.00
Non-resident Undergraduate Tuition:			
Educational and General	6,356.00	420.00	6,776.00
Institution Bond	50.00	0.00	50.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	25.00	0.00	25.00
Total Tuition	6,456.00	420.00	6,876.00
USC Regional Campuses - Palmetto Programs - Less than 75 credit hours			
Resident Undergraduate Tuition:			
Educational and General	2,363.00	180.00	2,543.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	150.00	0.00	150.00
Total Tuition	2,568.00	180.00	2,748.00
Non-resident Undergraduate Tuition:			
Educational and General	6,251.00	420.00	6,671.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	150.00	0.00	150.00
Total Tuition	6,456.00	420.00	6,876.00
USC Regional Campuses - Palmetto Programs - 75 or more credit hours			
Resident Undergraduate Tuition:			
Educational and General	3,645.00	217.00	3,862.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	150.00	0.00	150.00
Total Tuition	3,850.00	217.00	4,067.00
Non-resident Undergraduate Tuition:			
Educational and General	7,511.00	435.00	7,946.00
Institution Bond	25.00	0.00	25.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	150.00	0.00	150.00
Total Tuition	7,716.00	435.00	8,151.00
Regional Campuses tuition is student rate for under 75 hours only. Students with 75 hours or more are assessed at the USC Aiken tuition rate with the Regional Campuses Technology Fee.			

Total tuition does not include required campus technology fees

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS
ACADEMIC YEARS 2008-09, 2009-10 AND 2010-11**

INSTITUTIONS	2008-09		2009-10		2010-11	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
RESEARCH INSTITUTIONS						
USC Columbia	\$8,838	\$22,908	\$9,156	\$23,732	\$9,786	\$25,362
Clemson University	10,608	23,630	11,078	25,388	NOT AVAILABLE	
Medical University of S.C.	11,731	22,276	12,937	21,544	NOT AVAILABLE	
TEACHING INSTITUTIONS						
USC Aiken	7,532	14,896	7,900	15,632	8,374	16,542
USC Beaufort	7,000	14,576	7,250	15,100	7,940	16,522
USC Upstate	8,342	16,684	8,642	17,284	9,072	18,144
South Carolina State Univ.	7,806	15,298	8,462	16,626	NOT AVAILABLE	
Coastal Carolina University	8,650	18,090	8,950	18,770	NOT AVAILABLE	
College of Charleston	8,400	20,418	8,988	21,846	NOT AVAILABLE	
Francis Marion University	7,682	15,028	7,960	15,585	NOT AVAILABLE	
The Citadel	8,428	21,031	8,735	22,545	NOT AVAILABLE	
Lander University	8,380	15,840	8,760	16,560	NOT AVAILABLE	
Winthrop University	11,160	20,710	11,606	21,596	NOT AVAILABLE	
REGIONAL CAMPUSES - UNDER 75 HOURS						
REGIONAL CAMPUSES	5,264	12,680	5,528	13,304	5,888	14,144
REGIONAL CAMPUSES - 75 OR MORE HOURS						
REGIONAL CAMPUSES	7,652	15,016	8,092	15,824	8,526	16,694
TECHNICAL COLLEGES						
Average Technical College	3,162	6,370	3,293	6,700	NOT AVAILABLE	
High Technical College	3,506	9,840	3,626	10,474	NOT AVAILABLE	
Low Technical College	2,378	4,466	2,492	4,676	NOT AVAILABLE	

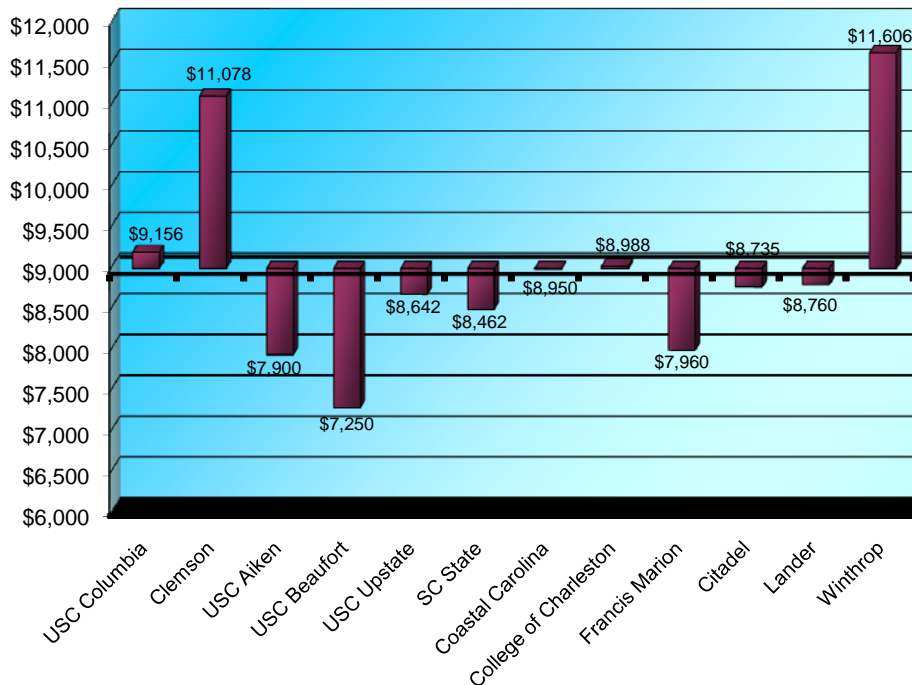
Note: All tuition and required fees at USC includes a technology fee.

FY2009 and FY2010 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2011 for USC from Executive Committee budget proposal to Board of Trustees.

Tuition and required fees for non-USC institutions are unknown for FY2011. Data will be provided at a later date.

Comparison of 2009-10 Required Tuition and Fees



Average Required Tuition and Fees = \$8,957

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2010-2011

III. USC COLUMBIA

- ▶ Capsule of Campus Data
- ▶ Summary of Budgetary Changes (FY 2010 to FY 2011)
- ▶ New and Continuing Funding Recommendations
 - Funding Requests – Current, Increase and Total
- ▶ “A” Fund – FY 2011 Proposed Summary Budget
 - Sources and Uses of Funds
 - “A” Fund Detail
- ▶ General Funds Sources and Uses Summary
 - FY 2010 to FY 2011
 - Three Year Comparison
- ▶ Summary of State Appropriations
- ▶ Statement of Total Current Funds Resources and Uses
- ▶ Unrestricted Current Funds
Statement of Current Unrestricted Funds Resources and Uses
 - FY 2009 Actual Summary
 - FY 2010 Projected Summary
 - FY 2011 Proposed Summary
 - FY 2012 Preliminary Summary
- ▶ Statement of Restricted Funds Resources and Uses
- ▶ Budget Summary of Auxiliary Enterprise Funds

• Athletics	• Housing
• Student Health Services	• Bookstore
• Coliseum and Koger Center	• Parking
• Food Services	• CarolinaCard
• Other Auxiliary Operations	
- ▶ Designated Funds

**CAPSULE OF CAMPUS DATA
USC Columbia**

Fall Enrollment (Majors)	Fall 2008	Fall 2009
Total Students:		
Full-Time	23,114	23,968
Part-Time	4,374	4,513
Total Fall Enrollment	27,488	28,481
Total Students:		
Undergraduate	19,765	20,494
Graduate	6,260	6,527
Professional	1,463	1,460
Total Fall Enrollment	27,488	28,481
Full-Time Equiv. Students:		
Undergraduate	19,463	20,156
Graduate	4,211	4,344
Professionals	1,403	1,440
Total FTE's	25,077	25,940

*FTE - Full-time equivalent students

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
Mass Communication and Information Studies
Medicine
Music
Nursing
South Carolina College of Pharmacy
Arnold School of Public Health
Social Work

Degrees Awarded	FY 07-08	FY 08-09
Bachelors	3,823	4,092
Masters	1,689	1,666
Doctorates	243	270
Professional and Other	407	438
Total Degrees	6,162	6,466

Freshman Class - Fall 2009	
Number of Applicants	17,694
Number Admitted	11,262
Number Enrolled	3,917
High School Representation	
Number of SC High Schools Represented	210
Number who attended High Schools Out of State	1,662

Grant Activity	FY 07-08	FY 08-09
Grant Expenditures by Purpose:		
Research	\$82,035,834	\$83,345,435
Public Service	\$22,331,645	\$22,020,656
Scholarships	\$66,665,134	\$71,081,045
Other	\$5,600,240	\$4,901,933
Total	\$176,632,853	\$181,349,069

State Representation	
South Carolina	56.62%
North Carolina	7.89%
Virginia	5.54%
Georgia	5.23%
Maryland	4.34%
New Jersey	2.63%
Pennsylvania	2.45%
Ohio	2.14%
Florida	1.48%
Massachusetts	1.43%
All others	10.25%

Full-Time Ranked Faculty	Fall 2008	Fall 2009
Professor	374	357
Associate Professor	322	343
Assistant Professor	349	316
Librarian	61	60
Total	1,106	1,076

General Information	
Males	1,806
Females	2,111

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

USC Columbia - "A" Fund Summary of Budgetary Changes (FY 2010 to FY 2011)

Sources of Funds for Allocation	
State Appropriations	
21% Budget Cut	(23,488,306)
Below-the-Line Items and Access & Equity - Governor's Vetoes	(1,682,969)
Student Tuition Increase	
Student Tuition Increase FY2011	15,525,000
General Fund	
General Fund Unallocated Balance - non-recurring	<u>5,250,000</u>
Funds Available for FY 2011 Allocation	(4,396,275)
Allocation of Funds	
Unit Budget Reductions	
Below-the-Line Items and Access & Equity - Governor's Vetoes	(23,488,306)
	(1,682,969)
Student Tuition Increase	
Academic Programs and Services	8,340,000
Academic Support and Student Affairs Programs	669,650
General Institutional Costs and Central Operations	4,865,350
Mandated Fee Distributions	1,650,000
General Fund	
Non-recurring from General Fund	<u>250,000</u>
FY 2011 Allocation of Funds	(9,396,275)
Net General Fund Unallocated Carryforward Balance	5,000,000

**USC Columbia - FY 2011
Recurring Funding Recommendations**

Academic Programs and Services	
Budget Reallocation Initiative	8,000,000
University Libraries	340,000
Total Academic Programs and Services	8,340,000

Academic Support and Student Affairs Programs	
Scholarship 4% Fee Waiver Increase - In-State Undergraduate	579,650
Career Center - Experiential Education	90,000
Total Academic Support and Student Affairs Programs	669,650

General Institutional Costs and Central Operations	
Utility Increases	545,550
Environmental Health and Safety - Insurance Increase	29,500
Environmental Health and Safety - Hazardous Waste Increase	32,000
Environmental Health and Safety - Fire Extinguisher Inspection	34,000
Facilities - Operation and Maintenance of New Facilities	637,500
University Development and Alumni Relations - Capital Campaign	1,100,000
University Communications	250,000
Health Insurance Employer Cost Increase	510,800
OneCarolina	1,500,000
Legal - Operating	226,000
Total General Institutional Costs and Central Operations	4,865,350

Mandated Fee Distributions	
Transportation Fee	200,000
Student Health Center	650,000
Renovation Reserve	800,000
Total Mandated Fee Distributions	1,650,000

**USC Columbia - FY11
Non-Recurring Funding Recommendations**

General Institutional Costs and Central Operations	
Internal Audit and Board of Trustees	250,000
Total General Institutional Costs and Central Operations	250,000

USC Columbia
 FY2011 - New Funding REQUESTS - "A" Funds
 Assumption - 1% increase = \$2,250,000

MODEL: 6.9% TUITION AND REQUIRED FEES INCREASE	CURRENT FUNDING - FY2011 BASE "A" FUNDS	FY2011 TUITION INCREASE	TOTAL PROPOSED FUNDING - FY2011	NOTES*
Required Cost Increases				
Facilities - Utilities Increase	24,837,364	545,550	25,382,914	A funds only, net of IIT's to auxiliary units
Scholarships - Increase in 4% Fee Waivers	8,446,613	579,650	9,026,263	In-State Undergraduates
Environmental Health and Safety - Insurance, Hazardous Waste, Extinguishers	3,924,126	95,500	4,019,626	Inflation
University Libraries - Periodical Inflation	15,204,713	340,000	15,544,713	Inflation
Health Insurance	11,711,154	510,800	12,221,954	Inflation
Other Strategic Priorities				
Provost - Budget Reallocation Initiative	0	8,000,000	8,000,000	To offset a portion of academic unit cuts
OneCarolina	0	1,500,000	1,500,000	To fund the Finance and HR modules
Student Affairs - Career Center	855,963	90,000	945,963	Experiential Education
Facilities - Operating and Maintenance of New Facilities	13,447,354	637,500	14,084,854	TCL Rare Books Wing, Horizon and Discovery
University Development - Capital Campaign	5,146,745	1,100,000	6,246,745	NEW INITIATIVE
University Communications	2,482,304	250,000	2,732,304	NEW INITIATIVE
Legal - Operating	1,360,524	226,000	1,586,524	NEW INITIATIVE
TOTAL "A" FUND INITIATIVES	87,416,860	13,875,000	101,291,860	
"A" FUND ESTIMATED CARRYFORWARD				
ALL OTHER BASE "A" FUNDS	95,000,000	0	95,000,000	
	355,168,195	0	355,168,195	ALL OTHER "A" FUNDS
TOTAL "A" FUNDS	537,585,055	13,875,000	551,460,055	TOTAL A FUND BUDGET
NON "A" FUNDS				
Student Health Center - \$16 Increase	7,250,000	650,000	7,900,000	B Funds
Renovation Reserve - \$17.50 Increase	1,200,000	800,000	2,000,000	E999 to W999 Funds
Transportation Fee - \$5.00 Increase	400,000	200,000	600,000	C Funds
TOTAL BOARD MANDATED FEE CHANGES	8,850,000	1,650,000	10,500,000	
TOTAL TUITION INCREASE ESTIMATED AT 6.9%		15,525,000		

*Proposed Funding prior to FY2011 Base Cut

USC Columbia - "A" Fund FY 2011 Proposed Budget

Source of Funds		
I	State Appropriated Funds	85,693,092
	Beginning Base Recurring Appropriations	85,693,092
II	Special Below-the-Line Appropriations	1,043,958
	Nanotechnology	-
	Hydrogen Fuel Cell Research	-
	Small Business Development Center	523,121
	Freshwater Initiative	-
	Law Library	344,074
	African-American Professors Program	-
	Palmetto Poison Control Center	176,763
	Technology Incubator Project	-
III	Departmental Income and Transfers	377,406,382
	Student Tuition and Fees	259,996,220
	Tuition Increase	15,525,000
	Tuition Increase for Mandated Fee Distributions	(1,650,000)
	Estimated Access and Equity (State Contract/Grant)	-
	Other Departmental Revenue	6,883,688
	Departmental Balances Carryforward	89,750,000
	Dept Transfers from/-to Other Fund Groups (net)	6,901,474
IV	General Fund Income and Transfers	73,922,500
	Student Fee Abatements	64,000,000
	Other Revenue - General Fund	2,800,000
	Transfers from/-to Other Fund Groups (net)	1,872,500
	General Fund Balance Carryforward	5,250,000
Total Source of Funds		538,065,932

**USC Columbia - "A" Fund
FY 2011 Proposed Budget**

Use of Funds		
V	Recurring Base Budgets	428,146,974
	Department Base Budget Allocation	364,146,974
	Student Fee Abatements:	
	Undergraduate Abatements	43,750,000
	Graduate Abatements	20,250,000
VI	Special Below-the-Line Appropriations	1,043,958
	Nanotechnology	-
	Hydrogen Fuel Cell Research	-
	Small Business Development Center	523,121
	Freshwater Initiative	-
	Law Library	344,074
	African-American Professors Program	-
	Palmetto Poison Control Center	176,763
	Technology Incubator Project	-
VII	Carryforward Balances Allocated	89,750,000
	Carryforward Balances Allocated to Departments	89,750,000
VIII	Recurring Funding Recommendations	13,875,000
	Academic Programs and Services	8,340,000
	Academic Support and Student Affairs Programs	669,650
	General Institutional Costs and Central Operations	4,865,350
IX	Non-Recurring Funding Recommendations	250,000
Total Use of Funds		533,065,932
Net General Fund Unallocated Carryforward Balance		5,000,000

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

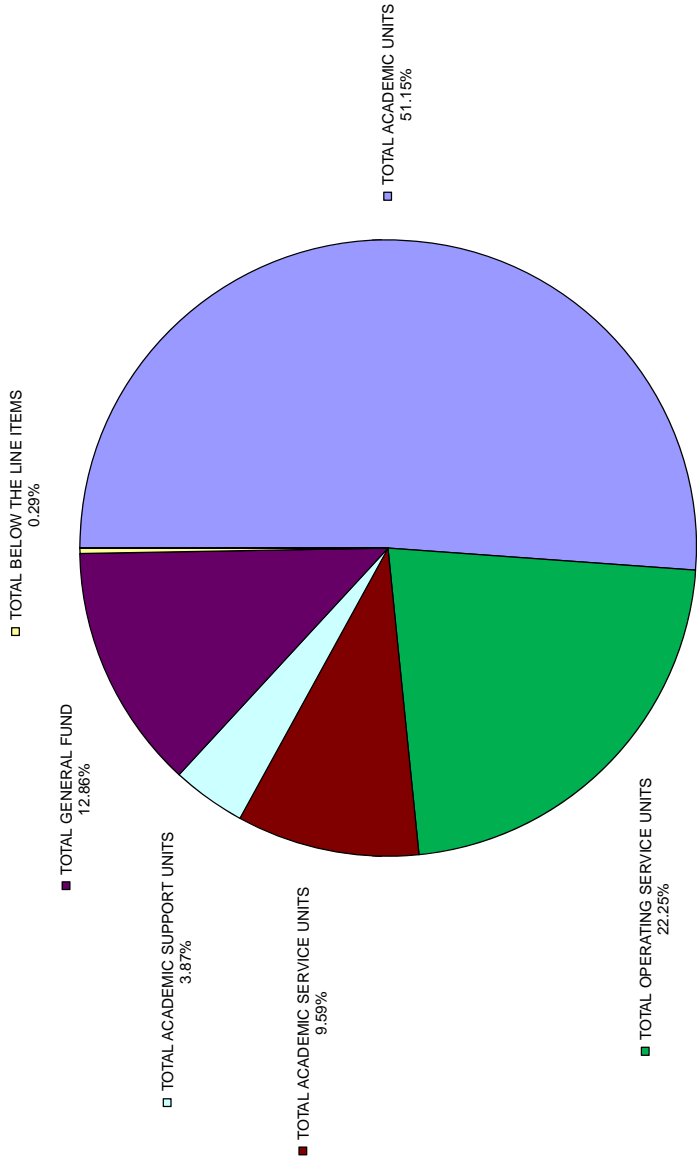
	FY2010 PROJECTED		FY2011 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Base Appropriation	119,108,712		108,658,250	
Below-the-Line Funds - Recurring	3,449,478		1,567,106	
Critical Needs Nursing Initiative	131,003		0	
Pay Package	0		0	
State Reduction - September, 2009 - 4.04%	(4,953,324)		0	
State Reduction - December, 2009 - 5.00%	(5,886,794)		0	
State Reduction - Base Cut - 21.00%	0		(22,965,158)	
State Reduction - BTL Cut - 21.00%	0		(523,148)	
TOTAL APPROPRIATION	111,849,075	25.14%	86,737,050	19.58%
NON-RECURRING APPROPRIATION				
Below-the-Line Funds - NON Recurring	0		0	
CHE - Critical Needs Nursing Initiative	0		0	
TOTAL NON-RECURRING APPROPRIATION	0	0.00%	0	0.00%
STUDENT FEES				
Student Fee Base	259,996,220		259,996,220	
Student Fee Abatements	55,000,000		64,000,000	
Enrollment Increase (Decrease)			0	
Proposed Tuition Increase			13,875,000	
Other			0	
TOTAL STUDENT FEES	314,996,220	70.81%	337,871,220	76.26%
CAMPUS GENERATED AND OTHER				
Sales and Service	7,000,000		7,742,938	
CHE - Access & Equity	59,250		0	
Transfers	1,000,000		8,773,974	
Other	9,940,750		1,940,750	
TOTAL CAMPUS GENERATED AND OTHER	18,000,000	4.05%	18,457,662	4.17%
TOTAL REVENUE AND FUNDS SOURCES	444,845,295	100.00%	443,065,932	100.00%

	FY2010 PROJECTED		FY2011 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE				
Abatements	386,789,696		386,789,696	
RECURRING Below the Line Funds	55,000,000		64,000,000	
Access and Equity - Governors Veto Sustained	3,190,825		1,043,958	
Other Unit Changes	0		(59,250)	
ADJUSTED EXPENDITURE BASE	444,980,521		429,190,932	
RECURRING EXPENSE CHANGES				
Personnel and Fringe Increases			510,800	3.68%
Academic Programs and Services			8,340,000	60.11%
Academic Support and Student Affairs Programs			669,650	4.83%
General Institutional Costs and Central Operations			4,354,550	31.38%
TOTAL RECURRING EXPENSE CHANGES			13,875,000	100.00%
TOTAL RECURRING EXPENDITURES			443,065,932	
NON-RECURRING EXPENSE CHANGES				
ERP*			0	
Non-recurring allocations			0	
TOTAL NON-RECURRING EXPENSE CHANGE			0	
TOTAL EXPENDITURES AND FUNDS USES	444,980,521		443,065,932	
FISCAL YEAR CHANGE IN FUND BALANCE	(135,226)		0	
BEGINNING FUND BALANCE	95,135,226		95,000,000	
ENDING FUND BALANCE	95,000,000		95,000,000	

*ERP expenditures of approximately \$15M are expected in FY2011. Funds may be a combination of "A" and "E" funds from carryforward.

USC Columbia - A FUNDS (excludes School of Medicine) and FY11 Budget	FY2010 - Budget Development			FY2010 - Budget Execution		FY2011 - Budget Development			Change FY10 to FY11				
	Beginning FY2010 Budget - from 2/28/2009 Freeze	FY2010 Tuition Increase	FY2010 Board Allocations and Tax Recalculation	FY2010 Adjusted Budget	FY2010 Budget Reductions	FY2010 Unit Changes To Date 4/30/2010	Beginning FY2010 Budget - from 2/28/2010 Freeze	FY2011 PROJECTED Carry/forward	FY2011 Base Adjustments - Transfers and Estimated BOT Allocations	FY2011 Budget Reallocation Initiative (BR)	FY2011 Projected Adjusted Budget	\$ Change - FY10 to FY11	% Change - FY10 to FY11
TOTAL ACADEMIC UNITS	225,072,539	8,444,146	(7,578,032)	43,151,381	(3,439,743)	17,056,132	236,150,621	49,418,737	439,040	6,000,000	275,203,276	(7,503,147)	-2.65%
TOTAL OPERATING SERVICE UNITS	93,645,724	0	1,940,830	28,042,693	(3,983,979)	1,587,810	95,251,488	20,900,017	6,034,425	0	119,729,268	(1,503,910)	-1.24%
TOTAL ACADEMIC SUPPORT UNITS	33,392,096	0	3,837,414	12,273,730	0	(4,730,681)	33,378,111	15,946,169	1,300,481	2,000,000	51,580,369	6,807,810	15.21%
TOTAL GENERAL FUND	18,716,897	(7,578,032)	270,000	2,299,872	(4,576,378)	234,647	19,021,843	2,977,811	90,000	0	20,827,077	(694,439)	-3.23%
TOTAL BELOW THE LINE ITEMS	146,605,448	(7,578,032)	1,529,788	(71,169,285)	(258,653)	63,265,613	55,869,573	5,250,000	17,510,800	(8,000,000)	69,174,718	5,909,105	9.34%
USC COLUMBIA A FUND BUDGET	520,882,182	866,114	0	15,134,772	(12,258,653)	12,601,980	442,862,461	95,000,000	25,374,746	(25,171,275)	538,065,932	859,537	0.16%

*University Advancement split into Development and Communications as of July 1, 2010.

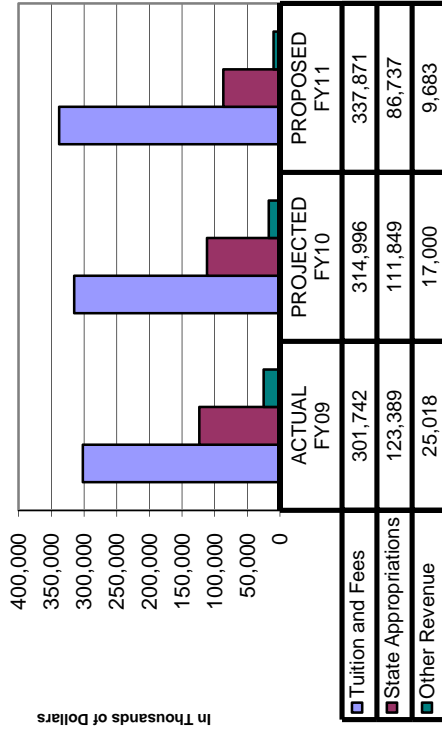


USC Columbia

General "A" Fund Sources and Uses Summary

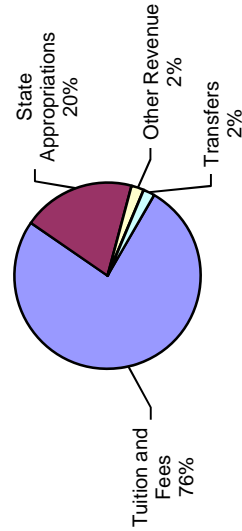
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - Proposed FY11

*excluding prior year fund balance



	ACTUAL FY09	PROJECTED FY10	PROPOSED FY11
Fund Sources			
Tuition and Fees	301,742	314,996	337,871
State Appropriations	123,389	111,849	86,737
Other Revenue	25,018	17,000	9,683
Transfers	3,145	1,000	8,774
Prior Year's Fund Balance	88,690	95,135	95,000
Total Fund Sources	541,984	539,980	538,065
Fund Uses			
Instruction	229,684	226,230	238,652
Research	19,241	18,500	8,215
Public Service	3,661	2,750	1,439
Academic Support	43,468	42,500	28,271
Student Services	15,509	15,250	14,416
Institutional Support	34,738	32,500	45,232
Operation & Maint of Plant	48,768	47,250	50,274
Scholarships & Fellowships	51,780	60,000	56,566
Total Fund Uses	446,849	444,980	443,065
Net Fund Balance	95,135	95,000	95,000

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

	FY 2010 State Budget	Governor's FY 2011 Budget*	House FY 2011 Budget**	Senate FY 2011 Budget	Conference FY 2011 Budget - AFTER VETOES
USC Columbia					
Beginning Base Recurring Allocation	119,108,712	108,503,731	111,849,075	108,658,250	108,658,250
Add: Below the Line Recurring					
Nanotechnology Research	775,601	744,267	707,054	558,573	0
Hydrogen Fuel Cell Research	775,601	744,267	707,054	558,573	0
Small Business Development Center	726,377	697,031	662,179	523,121	523,121
Freshwater Initiative	300,000	287,880	273,486	216,054	0
Law Library	344,074	344,074	344,074	344,074	344,074
African American Professors Program	178,805	178,805	178,805	178,805	0
Palmetto Poison Center	193,900	193,900	176,763	176,763	176,763
Technology Incubator	155,120	155,120	141,410	111,714	0
Reduce Funding - 21% cut	0	0	(26,989,369)	(23,488,306)	(23,488,306)
Reductions in 21% to BTL items above	0	0	0	523,148	523,148
Total Recurring Base	122,558,190	111,849,075	88,050,531	88,360,769	86,737,050
Budget Cut and Other Adjustments					
State Pay Plan	0	0	0	0	0
CHE Critical Needs Nursing Initiative	131,003	0	0	0	0
State Reduction September 2009 - 4.04%	(4,953,324)	0	0	0	0
State Reduction December 2009 - 5%	(5,886,794)	0	0	0	0
Reduce Funding - TERI Savings	0	(823,268)	0	0	0
Reduce Funding - Graduate School and U101	0	(291,999)	0	0	0
Reduce Funding - Consolidate Maintenance	0	(36,453)	0	0	0
Reduce Funding - Advertising and Marketing	0	(1,415,239)	0	0	0
Reduce Funding - Travel	0	(1,084,422)	0	0	0
Reduce Funding - O & M	0	(1,593,415)	0	0	0
Reduce Funding - State Health Plan Savings	0	(137,975)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(1,170,964)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(33,975)	0	0	0
Reduce Funding - Nightly Custodial Services	0	(12,469)	0	0	0
Reduce Funding - Commercial Vehicle	0	(252)	0	0	0
Reduce Funding - Change Fleet Bid Structure	0	(141,828)	0	0	0
Reduce Funding - Lobbyists	0	(378,648)	0	0	0
Reduce Funding - Critical Needs Nursing	0	(131,003)	0	0	0
Reduce Funding - Insurance Reserve Fund	0	(390,198)	0	0	0
Reduce Funding - Cell Phone Pager	0	(69,102)	0	0	0
Reduce Funding - Archaeology and Anthropology	0	(496,812)	0	0	0
Reduce Funding - Collaboration Research	0	(1,317,046)	0	0	0
Reduce Funding - Hydrogen Fuel Cell	0	(744,267)	0	0	0
Reduce Funding - Nanotechnology	0	(744,267)	0	0	0
Reduce Funding - Freshwater Initiative	0	(287,880)	0	0	0
Reduce Funding - African American Professors	0	(178,805)	0	0	0
Reduce Funding - Palmetto Poison Center	0	(186,066)	0	0	0
Reduce Funding - Technology Incubator	0	(148,853)	0	0	0
Total Budget Cut and Other Adjustments	(10,709,115)	(11,815,206)	0	0	0
Base Recurring Budget	111,849,075	100,033,869	88,050,531	88,360,769	86,737,050
Non-Recurring Allocation					
NONE	0	0	0	0	0
Total Non-Recurring Allocation	0	0	0	0	0
Total State Appropriations for Operating	111,849,075	100,033,869	88,050,531	88,360,769	86,737,050
Federal Stimulus Funding	20,072,381	25,993,327	26,989,369	23,391,720	23,391,720
*Governor's budget reductions include the School of Medicine. Several Items included in USC Columbia are for full USC system.					
**House budget did not spread 21% reduction to School of Medicine or to Below-the-Line items. Corrected in Senate budget					

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

Sources:	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			Pct of Resources or Uses
	TOTAL 2009	Projected Unrestricted	Projected Restricted	TOTAL 2010	Projected Unrestricted	Projected Restricted	TOTAL 2011	Proposed Unrestricted	Proposed Restricted	TOTAL 2012	Proposed Unrestricted	Proposed Restricted	
Revenue:													
Tuition and fees	321,925,969	335,646,220	1,000	335,647,220	358,671,220	1,000	358,672,220	358,671,220	1,000	375,565,780	375,564,780	1,000	37.03%
State appropriations	124,021,312	111,849,075	635,000	112,484,075	86,737,050	655,000	87,392,050	86,737,050	655,000	87,392,050	86,737,050	655,000	8.59%
Grants, contracts, and gifts	222,993,581	30,185,000	210,167,000	240,352,000	22,125,750	215,600,000	237,725,750	22,125,750	215,600,000	224,772,000	22,185,000	202,587,000	23.38%
Sales and service educational and other sources	30,481,575	23,950,000	2,496,000	26,446,000	24,492,938	2,610,000	27,102,938	24,492,938	2,610,000	27,215,000	24,550,000	2,665,000	2.67%
Sales and service auxiliary enterprises	132,421,702	133,740,669	0	133,740,669	134,463,991	0	134,463,991	134,463,991	0	140,280,604	140,280,604	0	13.22%
Total	831,844,139	635,370,964	213,299,000	848,669,964	626,490,949	218,866,000	845,356,949	626,490,949	218,866,000	855,225,434	649,317,434	205,908,000	83%
Transfers and Prior Year Balances:													
Net Transfers	(29,397,251)	(40,914,653)	(7,750,000)	(48,664,653)	(31,656,885)	(4,000,000)	(35,656,885)	(31,656,885)	(4,000,000)	(55,040,771)	(55,040,771)	0	-3.51%
Beginning Fund Balance	176,253,226	199,279,764	6,293,846	205,573,610	199,279,764	6,293,846	205,573,610	207,189,856	0	214,008,884	214,008,884	0	20.37%
Total	146,855,975	158,365,111	(1,456,154)	156,908,957	175,532,971	(4,000,000)	171,532,971	175,532,971	(4,000,000)	158,968,113	158,968,113	0	17%
Total Current Resources	978,700,114	793,736,075	211,842,846	1,005,578,921	802,023,920	214,866,000	1,016,889,920	802,023,920	214,866,000	1,014,193,547	808,285,547	205,908,000	100%
Uses:													
Educational and General:													
Instruction	236,455,811	231,540,521	6,300,000	237,840,521	244,032,762	5,596,000	249,628,762	244,032,762	5,596,000	254,075,154	254,075,154	1,400,000	31.09%
Research	114,799,334	30,885,000	87,540,846	118,425,846	20,764,600	88,000,000	108,764,600	20,764,600	88,000,000	22,300,000	22,300,000	90,000,000	13.55%
Public service	31,463,278	9,210,000	23,500,000	32,710,000	7,984,248	23,500,000	31,484,248	7,984,248	23,500,000	8,045,000	8,045,000	24,000,000	3.92%
Academic support	49,513,830	49,385,000	5,135,000	54,520,000	35,246,336	5,100,000	40,346,336	35,246,336	5,100,000	34,975,000	34,975,000	200,000	5.03%
Student services	28,964,948	23,890,000	4,200,000	28,090,000	23,265,579	4,500,000	27,765,579	23,265,579	4,500,000	27,765,579	23,600,000	5,500,000	3.46%
Institutional support	36,972,844	34,700,000	74,000	34,774,000	47,456,566	76,000	47,532,566	47,456,566	76,000	48,025,000	48,025,000	80,000	5.92%
Operation and maintenance of plant	49,075,917	47,250,000	10,093,000	57,343,000	50,274,578	10,094,000	60,368,578	50,274,578	10,094,000	51,500,000	51,500,000	100,000	7.52%
Scholarships and fellowships	128,108,367	65,525,000	75,000,000	140,525,000	62,196,263	78,000,000	140,196,263	62,196,263	78,000,000	65,780,000	65,780,000	84,628,000	17.46%
Total Educational & General Expenditures	675,354,329	492,385,521	211,842,846	704,228,367	491,220,932	214,866,000	706,086,932	491,220,932	214,866,000	714,208,154	508,300,154	205,908,000	88%
Total Auxiliary Enterprises	97,772,175	94,160,698	0	94,160,698	96,794,104	0	96,794,104	96,794,104	0	98,492,258	98,492,258	0	12%
Total Current Uses	773,126,504	586,546,219	211,842,846	798,389,065	588,015,036	214,866,000	802,881,036	588,015,036	214,866,000	812,700,412	606,792,412	205,908,000	100%
Ending Fund Balance	205,573,610	207,189,856	0	207,189,856	214,008,884	0	214,008,884	214,008,884	0	201,493,135	201,493,135	0	

USC Columbia
Total Current Funds Revenue Change FY2010 to FY2011
 (Does not include carryforward funds)

	FY2010	FY2011	CHANGE
A Funds	436,705,122	434,291,958	(2,413,164)
B & C Funds	131,498,497	134,463,991	2,965,494
D Funds	5,220,000	5,620,000	400,000
E Funds	57,500,000	51,600,000	(5,900,000)
R Funds	185,000	215,000	30,000
S Funds	1,100,000	300,000	(800,000)
All Restricted Funds	182,224,228	218,866,000	36,641,772
TOTAL	814,432,847	845,356,949	30,924,102

USC Columbia
Total A Funds Budget Change FY2010 to FY2011

	FY2010	FY2011	CHANGE
A Fund Resources			
Carryforward (est)	80,000,000	95,000,000	15,000,000
Tuition	305,473,361	337,871,220	32,397,859
State Appropriation	119,108,712	85,693,092	(33,415,620)
State - Below-the-Line	3,449,478	1,043,958	(2,405,520)
Other Revenue	8,673,571	9,683,688	1,010,117
Net Transfers	4,177,060	8,773,974	4,596,914
TOTAL	520,882,182	538,065,932	17,183,750

Reconcile A Fund Revenue Change to A Fund Budget Change:
 A Fund Budget Change - FY2010 to FY2011
 Change in Carryforward
 Change in Transfers

	17,183,750
	(15,000,000)
	(4,596,914)
	(2,413,164)

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

Resources: Revenue:	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012				
	Total	Unrestricted Funds	Total	Unrestricted Funds	Total	Unrestricted Funds	Total	Unrestricted Funds	Total	Unrestricted Funds	Total	Unrestricted Funds		
Tuition and fees	321,924,952		314,986,220	20,650,000	335,646,220	337,871,220	20,800,000	358,671,220	20,800,000	375,564,780	354,764,780	20,800,000	375,564,780	46.46%
State appropriations	123,389,193		111,849,075	0	111,849,075	86,737,050	0	86,737,050	0	86,737,050	86,737,050	0	86,737,050	10.73%
Grants, contracts, and gifts	35,926,485		10,000,000	20,185,000	30,185,000	1,940,750	20,185,000	22,125,750	20,185,000	22,185,000	2,000,000	20,185,000	22,185,000	2.74%
Sales and service educational and other sources	28,103,152		7,000,000	16,950,000	23,950,000	7,742,938	16,750,000	24,492,938	17,050,000	24,550,000	7,500,000	17,050,000	24,550,000	3.04%
Sales and service auxiliary enterprises	132,421,702		0	133,740,669	133,740,669	0	134,463,991	134,463,991	0	140,280,604	0	140,280,604	140,280,604	17.36%
Total Unrestricted Revenue	641,765,484		443,845,295	191,525,669	635,370,964	434,291,958	192,198,991	626,490,949	192,198,991	649,317,434	451,001,830	198,315,604	649,317,434	80%
Transfers and Prior Year Balances:														
Net Transfers	(22,054,184)		1,000,000	(41,914,653)	(40,914,653)	8,773,974	(40,430,859)	(31,656,885)	(40,430,859)	(55,040,771)	8,993,324	(64,034,095)	(55,040,771)	-6.81%
Beginning Fund Balance	171,345,899		95,135,226	104,144,538	199,279,764	95,000,000	112,189,856	207,189,856	112,189,856	214,008,884	95,000,000	119,008,884	214,008,884	26.48%
Total	149,291,715		96,135,226	62,229,885	158,365,111	103,773,974	71,758,997	175,532,971	71,758,997	158,968,113	103,993,324	54,974,789	158,968,113	20%
Total Resources	791,057,199		539,980,521	253,755,554	793,736,075	538,065,932	263,957,988	802,023,920	263,957,988	808,285,547	554,995,154	253,290,393	808,285,547	100%
Uses:														
Educational and General:														
Instruction	235,334,797		226,230,521	5,310,000	231,540,521	238,652,762	5,380,000	244,032,762	5,380,000	254,075,154	248,695,154	5,380,000	254,075,154	41.87%
Research	31,453,899		18,500,000	12,385,000	30,885,000	8,214,600	12,550,000	20,764,600	12,550,000	22,300,000	9,750,000	12,550,000	22,300,000	3.68%
Public service	9,442,622		2,750,000	6,460,000	9,210,000	1,439,248	6,545,000	7,984,248	6,545,000	8,045,000	1,500,000	6,545,000	8,045,000	1.33%
Academic support	49,382,819		42,500,000	6,885,000	49,385,000	28,271,336	6,975,000	35,246,336	6,975,000	34,975,000	28,000,000	6,975,000	34,975,000	5.76%
Student services	25,477,283		15,250,000	8,640,000	23,890,000	14,415,579	8,850,000	23,265,579	8,850,000	23,600,000	14,750,000	8,850,000	23,600,000	3.89%
Institutional support	36,900,535		32,500,000	2,200,000	34,700,000	45,231,566	2,225,000	47,456,566	2,225,000	48,025,000	45,800,000	2,225,000	48,025,000	7.91%
Operation and maintenance of plant	48,985,983		47,250,000	0	47,250,000	50,274,578	0	50,274,578	0	51,500,000	51,500,000	0	51,500,000	8.49%
Scholarships and fellowships	57,027,322		60,000,000	5,525,000	65,525,000	56,566,263	5,630,000	62,196,263	5,630,000	65,780,000	60,000,000	5,780,000	65,780,000	10.84%
Total Educational & General Expenditures	494,005,260		444,980,521	47,405,000	492,385,521	443,065,932	48,155,000	491,220,932	48,155,000	508,300,154	459,995,154	48,305,000	508,300,154	84%
Total Auxiliary Enterprises	97,772,175		0	94,160,698	94,160,698	0	96,794,104	96,794,104	0	98,492,258	0	98,492,258	98,492,258	16%
Total Uses	591,777,435		444,980,521	141,565,698	586,546,219	443,065,932	144,949,104	588,015,036	144,949,104	606,792,412	459,995,154	146,797,258	606,792,412	100%
Ending Fund Balance	199,279,764		95,000,000	112,189,856	207,189,856	95,000,000	119,008,884	214,008,884	119,008,884	201,493,135	95,000,000	106,493,135	201,493,135	

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2009 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	301,742,033	0	0	3,475,632	16,707,287	0	0	321,924,952
State Appropriations	123,389,193	0	0	0	0	0	0	123,389,193
Grants, Contracts and Gifts	16,763,655	0	0	29,938	18,794,019	111,873	227,000	35,926,485
Sales & Service of Educ. and Other Sources	8,254,449	0	0	1,908,057	17,540,255	98,996	301,395	28,103,152
Sales & Service of Auxiliary Enterprise	0	42,372,756	90,048,946	0	0	0	0	132,421,702
Total	450,149,330	42,372,756	90,048,946	5,413,627	53,041,561	210,869	528,395	641,765,484
<u>Transfers:</u>								
Transfers-In	166,148,687	3,503,374	8,581,614	613,312	44,988,060	497,912	4,187,739	228,520,698
Transfers-Out	(163,003,629)	(10,071,690)	(25,976,738)	(626,617)	(50,687,233)	(106,165)	(102,810)	(250,574,882)
Net Transfers	3,145,058	(6,568,316)	(17,395,124)	(13,305)	(5,699,173)	391,747	4,084,929	(22,054,184)
Prior Year's Fund Balance	88,690,027	14,778,791	16,618,512	1,765,580	47,372,498	1,401,912	718,579	171,345,899
TOTAL RESOURCES	541,984,415	50,583,231	89,272,334	7,165,902	94,714,886	2,004,528	5,331,903	791,057,199
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	229,683,845	0	0	0	5,607,977	42,975	0	235,334,797
Research	19,240,751	0	0	0	12,208,860	4,288	0	31,453,899
Public Service	3,660,651	0	0	0	5,733,940	48,031	0	9,442,622
Academic Support	43,467,561	0	0	65,136	5,794,150	55,972	0	49,382,819
Student Services	15,509,043	0	0	4,108,348	5,833,623	26,269	0	25,477,283
Institutional Support	34,738,381	0	0	0	1,845,064	317,090	0	36,900,535
Operation and Maintenance of Plant	48,768,415	0	0	0	217,568	0	0	48,985,983
Scholarships and Fellowships	51,780,542	0	0	0	317,429	0	4,929,351	57,027,322
Total	446,849,189	0	0	4,173,484	37,558,611	494,625	4,929,351	494,005,260
Auxiliary Expenditures	0	27,033,243	70,738,932	0	0	0	0	97,772,175
TOTAL USES	446,849,189	27,033,243	70,738,932	4,173,484	37,558,611	494,625	4,929,351	591,777,435
Fund Balance	95,135,226	23,549,988	18,533,402	2,992,418	57,156,275	1,509,903	402,552	199,279,764

Note: Based on FY2009 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2010 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	314,996,220	0	0	3,650,000	17,000,000	0	0	335,646,220
State Appropriations	111,849,075	0	0	0	0	0	0	111,849,075
Grants, Contracts and Gifts	10,000,000	0	0	20,000	20,000,000	115,000	50,000	30,185,000
Sales & Service of Educ. and Other Sources	7,000,000	0	0	1,800,000	14,500,000	100,000	550,000	23,950,000
Sales & Service of Auxiliary Enterprise	0	44,943,555	88,797,114	0	0	0	0	133,740,669
Total	443,845,295	44,943,555	88,797,114	5,470,000	51,500,000	215,000	600,000	635,370,964
Transfers:								
Transfers-In	162,000,000	0	0	300,000	45,000,000	500,000	5,000,000	212,800,000
Transfers-Out	(161,000,000)	(15,949,329)	(23,193,441)	(1,471,883)	(52,000,000)	(100,000)	0	(253,714,653)
Net Transfers	1,000,000	(15,949,329)	(23,193,441)	(1,171,883)	(7,000,000)	400,000	5,000,000	(40,914,653)
Prior Year's Fund Balance	95,135,226	23,549,988	18,533,402	2,992,418	57,156,275	1,509,903	402,552	199,279,764
TOTAL RESOURCES	539,980,521	52,544,214	84,137,075	7,290,535	101,656,275	2,124,903	6,002,552	793,736,075
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	226,230,521	0	0	0	5,250,000	60,000	0	231,540,521
Research	18,500,000	0	0	0	12,375,000	10,000	0	30,885,000
Public Service	2,750,000	0	0	0	6,375,000	85,000	0	9,210,000
Academic Support	42,500,000	0	0	75,000	6,750,000	60,000	0	49,385,000
Student Services	15,250,000	0	0	4,100,000	4,500,000	40,000	0	23,890,000
Institutional Support	32,500,000	0	0	0	1,875,000	325,000	0	34,700,000
Operation and Maintenance of Plant	47,250,000	0	0	0	0	0	0	47,250,000
Scholarships and Fellowships	60,000,000	0	0	0	375,000	0	5,150,000	65,525,000
Total	444,980,521	0	0	4,175,000	37,500,000	580,000	5,150,000	492,385,521
Auxiliary Expenditures	0	29,712,879	64,447,819	0	0	0	0	94,160,698
TOTAL USES	444,980,521	29,712,879	64,447,819	4,175,000	37,500,000	580,000	5,150,000	586,546,219
Fund Balance	95,000,000	22,831,335	19,689,256	3,115,535	64,156,275	1,544,903	852,552	207,189,856

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2011 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	337,871,220	0	0	3,700,000	17,100,000	0	0	358,671,220
State Appropriations	86,737,050	0	0	0	0	0	0	86,737,050
Grants, Contracts and Gifts	1,940,750	0	0	20,000	20,000,000	115,000	50,000	22,125,750
Sales & Service of Educ. and Other Sources	7,742,938	0	0	1,900,000	14,500,000	100,000	250,000	24,492,938
Sales & Service of Auxiliary Enterprise	0	45,545,537	88,918,454	0	0	0	0	134,463,991
Total	434,291,958	45,545,537	88,918,454	5,620,000	51,600,000	215,000	300,000	626,490,949
Transfers:								
Transfers-In	153,252,952	0	0	300,000	45,000,000	500,000	5,000,000	204,052,952
Transfers-Out	(144,478,978)	(15,892,680)	(21,438,179)	(1,800,000)	(52,000,000)	(100,000)	0	(235,709,837)
Net Transfers	8,773,974	(15,892,680)	(21,438,179)	(1,500,000)	(7,000,000)	400,000	5,000,000	(31,656,885)
Prior Year's Fund Balance	95,000,000	22,831,335	19,689,256	3,115,535	64,156,275	1,544,903	852,552	207,189,856
TOTAL RESOURCES	538,065,932	52,484,192	87,169,531	7,235,535	108,756,275	2,159,903	6,152,552	802,023,920
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	238,652,762	0	0	0	5,320,000	60,000	0	244,032,762
Research	8,214,600	0	0	0	12,540,000	10,000	0	20,764,600
Public Service	1,439,248	0	0	0	6,460,000	85,000	0	7,984,248
Academic Support	28,271,336	0	0	75,000	6,840,000	60,000	0	35,246,336
Student Services	14,415,579	0	0	4,250,000	4,560,000	40,000	0	23,265,579
Institutional Support	45,231,566	0	0	0	1,900,000	325,000	0	47,456,566
Operation and Maintenance of Plant	50,274,578	0	0	0	0	0	0	50,274,578
Scholarships and Fellowships	56,566,263	0	0	0	380,000	0	5,250,000	62,196,263
Total	443,065,932	0	0	4,325,000	38,000,000	580,000	5,250,000	491,220,932
Auxiliary Expenditures	0	30,298,023	66,496,081	0	0	0	0	96,794,104
TOTAL USES	443,065,932	30,298,023	66,496,081	4,325,000	38,000,000	580,000	5,250,000	588,015,036
Fund Balance	95,000,000	22,186,169	20,673,450	2,910,535	70,756,275	1,579,903	902,552	214,008,884

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	354,764,780	0	0	3,700,000	17,100,000	0	0	375,564,780
State Appropriations	86,737,050	0	0	0	0	0	0	86,737,050
Grants, Contracts and Gifts	2,000,000	0	0	20,000	20,000,000	115,000	50,000	22,185,000
Sales & Service of Educ. and Other Sources	7,500,000	0	0	1,900,000	14,500,000	100,000	550,000	24,550,000
Sales & Service of Auxiliary Enterprise	0	50,091,667	90,188,937	0	0	0	0	140,280,604
Total	451,001,830	50,091,667	90,188,937	5,620,000	51,600,000	215,000	600,000	649,317,434
Transfers:								
Transfers-In	157,084,276	0	0	300,000	45,000,000	500,000	4,700,000	207,584,276
Transfers-Out	(148,090,952)	(28,525,095)	(21,809,000)	(1,800,000)	(62,000,000)	(400,000)		(262,625,047)
Net Transfers	8,993,324	(28,525,095)	(21,809,000)	(1,500,000)	(17,000,000)	100,000	4,700,000	(55,040,771)
Prior Year's Fund Balance	95,000,000	22,186,169	20,673,450	2,910,535	70,756,275	1,579,903	902,552	214,008,884
TOTAL RESOURCES	554,995,154	43,752,741	89,053,387	7,030,535	105,356,275	1,894,903	6,202,552	808,285,547

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	248,695,154	0	0	0	5,320,000	60,000	0	254,075,154
Research	9,750,000	0	0	0	12,540,000	10,000	0	22,300,000
Public Service	1,500,000	0	0	0	6,460,000	85,000	0	8,045,000
Academic Support	28,000,000	0	0	75,000	6,840,000	60,000	0	34,975,000
Student Services	14,750,000	0	0	4,250,000	4,560,000	40,000	0	23,600,000
Institutional Support	45,800,000	0	0	0	1,900,000	325,000	0	48,025,000
Operation and Maintenance of Plant	51,500,000	0	0	0	0	0	0	51,500,000
Scholarships and Fellowships	60,000,000	0	0	0	380,000	0	5,400,000	65,780,000
Total	459,995,154	0	0	4,325,000	38,000,000	580,000	5,400,000	508,300,154
Auxiliary Expenditures	0	31,237,149	67,255,109	0	0	0	0	98,492,258
TOTAL USES	459,995,154	31,237,149	67,255,109	4,325,000	38,000,000	580,000	5,400,000	606,792,412
Fund Balance	95,000,000	12,515,592	21,798,278	2,705,535	67,356,275	1,314,903	802,552	201,493,135

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

	ACTUAL 2009		PROJ 2010		PROPOSED 2011		PRELIMINARY 2012	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses
Sources:								
Revenue:								
Tuition and fees	1,017	1,000	1,000	0.00%	1,000	0.00%	1,000	0.00%
State appropriations	632,119	635,000	655,000	0.30%	655,000	0.30%	655,000	0.32%
Federal Grants and Contracts	112,018,061	132,000,000	135,000,000	62.83%	135,000,000	62.83%	119,000,000	57.79%
State Grants and Contracts	51,562,248	53,600,000	55,300,000	25.74%	55,300,000	25.74%	57,400,000	27.88%
Local Grants and Contracts	663,372	667,000	700,000	0.33%	700,000	0.33%	687,000	0.33%
NonGovernmental Grants and Contracts	12,962,519	13,900,000	14,300,000	6.66%	14,300,000	6.66%	14,500,000	7.04%
Private Gifts	9,860,896	10,000,000	10,300,000	4.79%	10,300,000	4.79%	11,000,000	5.34%
Endowment Income	1,609,731	1,715,000	1,800,000	0.84%	1,800,000	0.84%	1,850,000	0.90%
Interest Income	387,878	395,000	410,000	0.19%	410,000	0.19%	415,000	0.20%
Other Sources	380,814	386,000	400,000	0.19%	400,000	0.19%	400,000	0.19%
Total	190,078,655	213,299,000	218,866,000	102%	218,866,000	102%	205,908,000	100%
Transfers and Prior Year Balances:								
Net Transfers	(7,343,067)	(7,750,000)	(4,000,000)	-1.86%	(4,000,000)	-1.86%	0	0.00%
Beginning Fund Balance	4,907,327	6,293,846	0	0.00%	0	0.00%	0	0.00%
Total	(2,435,740)	(1,456,154)	(4,000,000)	-2%	(4,000,000)	-2%	0	0%
Total Current Resources	187,642,915	211,842,846	214,866,000	100%	214,866,000	100%	205,908,000	100%
Uses: ⁽¹⁾								
Educational and General:								
Instruction	1,121,014	6,300,000	5,596,000	2.60%	5,596,000	2.60%	1,400,000	0.68%
Research	83,345,435	87,540,846	88,000,000	40.96%	88,000,000	40.96%	90,000,000	43.71%
Public service	22,020,656	23,500,000	23,500,000	10.94%	23,500,000	10.94%	24,000,000	11.66%
Academic support	131,011	5,135,000	5,100,000	2.37%	5,100,000	2.37%	200,000	0.10%
Student services	3,487,665	4,200,000	4,500,000	2.09%	4,500,000	2.09%	5,500,000	2.67%
Institutional support	72,309	74,000	76,000	0.04%	76,000	0.04%	80,000	0.04%
Operation and maintenance of plant	89,934	10,093,000	10,094,000	4.70%	10,094,000	4.70%	100,000	0.05%
Scholarships and fellowships	71,081,045	75,000,000	78,000,000	36.30%	78,000,000	36.30%	84,628,000	41.10%
Total Educational & General Expenditures	181,349,069	211,842,846	214,866,000	100%	214,866,000	100%	205,908,000	100%
Total Current Uses	181,349,069	211,842,846	214,866,000	100%	214,866,000	100%	205,908,000	100%
Ending Fund Balance	6,293,846	0	0		0		0	

Note:
1) The Federal Stimulus Funds are budgeted for \$5 million in Instruction, \$5 million in Academic support, and \$10 million in Operations and maintenance of plant in Projected 2010 and Proposed 2011 budgets.

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUES				
Department of Athletics	76,254,236	76,731,710	76,919,624	78,140,900
Housing and Residential Services	30,960,619	32,802,005	32,592,880	36,036,667
Student Health Services	9,999,233	10,524,050	11,335,157	12,437,500
Bookstores	2,017,401	1,754,000	1,694,000	1,694,000
Coliseum/Koger	1,089,136	1,009,404	988,700	988,700
Parking	6,526,095	6,472,000	6,450,000	6,460,000
Food Service	1,412,904	1,617,500	1,617,500	1,617,500
CarolinaCard	523,940	530,000	540,000	540,000
Other Auxiliary Operations	3,638,138	2,300,000	2,326,130	2,365,337
Total Revenues	132,421,702	133,740,669	134,463,991	140,280,604
EXPENDITURES				
Department of Athletics	65,608,709	59,996,252	62,076,683	62,825,383
Housing and Residential Services	18,638,055	20,650,200	20,274,640	21,001,252
Student Health Services	8,212,470	8,712,679	9,673,383	9,885,897
Bookstores	90,428	36,000	36,000	36,000
Coliseum/Koger	935,253	861,337	847,000	847,000
Parking	3,230,396	3,030,000	3,010,000	3,020,000
Food Service	182,718	350,000	350,000	350,000
CarolinaCard	431,502	435,000	435,000	435,000
Other Auxiliary Operations	442,644	89,230	91,398	91,726
Total Expenditures	97,772,175	94,160,698	96,794,104	98,492,258
MANDATORY TRANSFERS IN / (OUT)				
Housing and Residential Services	(4,991,876)	(5,888,225)	(8,892,680)	(9,801,445)
Student Health Services	0	0	0	0
Parking	(1,733,951)	(1,746,400)	(1,745,000)	(1,745,000)
Total Mandatory Transfers	(6,725,827)	(7,634,625)	(10,637,680)	(11,546,445)
NONMANDATORY TRANSFERS IN / (OUT)				
Department of Athletics	(9,988,853)	(15,802,541)	(13,924,179)	(14,295,000)
Housing and Residential Services	(688,946)	(8,103,000)	(5,190,000)	(6,903,650)
Student Health Services	(438,198)	(958,104)	(310,000)	(9,320,000)
Bookstores	(1,471,852)	(1,497,000)	(1,499,000)	(1,499,000)
Coliseum/Koger	26,266	40,000	40,000	40,000
Parking	(1,602,281)	(1,667,500)	(1,670,000)	(1,670,000)
Food Service	(449,296)	(1,000,000)	(1,500,000)	(2,500,000)
CarolinaCard	(153,791)	(30,000)	(100,000)	(100,000)
Other Auxiliary Operations	(2,470,661)	(2,490,000)	(2,540,000)	(2,540,000)
Total Non-Mandatory Transfers	(17,237,612)	(31,508,145)	(26,693,179)	(38,787,650)
TOTAL EXPENDITURES AND TRANSFERS	121,735,614	133,303,468	134,124,963	148,826,353
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS				
Department of Athletics	656,674	932,917	918,762	1,020,517
Housing and Residential Services	6,641,742	(1,839,420)	(1,764,440)	(1,669,680)
Student Health Services	1,348,565	853,267	1,351,774	(6,768,397)
Bookstores	455,121	221,000	159,000	159,000
Coliseum/Koger	180,149	188,067	181,700	181,700
Parking	(40,533)	28,100	25,000	25,000
Food Service	780,890	267,500	(232,500)	(1,232,500)
CarolinaCard	(61,353)	65,000	5,000	5,000
Other Auxiliary Operations	724,833	(279,230)	(305,268)	(266,389)
TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	10,686,088	437,201	339,028	(8,545,749)
ENDING FUND BALANCE				
Department of Athletics	9,414,144	10,347,061	11,265,823	12,286,340
Housing and Residential Services	10,693,055	8,853,635	7,089,195	5,419,515
Student Health Services	8,813,574	9,666,841	11,018,615	4,250,218
Bookstores	2,456,113	2,677,113	2,836,113	2,995,113
Coliseum/Koger	1,327,583	1,515,650	1,697,350	1,879,050
Parking	2,450,084	2,478,184	2,503,184	2,528,184
Food Service	4,043,359	4,310,859	4,078,359	2,845,859
CarolinaCard	(59,451)	5,549	10,549	15,549
Other Auxiliary Operations	2,944,929	2,665,699	2,360,431	2,094,042
TOTAL AUXILIARY ENDING FUND BALANCE	42,083,390	42,520,591	42,859,619	34,313,870

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUES				
Admissions	21,295,835	19,365,782	19,220,276	19,545,000
Guarantees	257,500	206,000	255,000	205,000
Premium Seat Payments	3,392,464	3,734,124	3,615,000	3,675,000
Student Matriculation Fee	2,098,087	2,145,819	2,100,000	2,110,500
Gamecock Club	14,018,750	13,395,245	13,581,000	13,750,000
Gifts & Donations	6,675,487	6,366,505	6,025,000	6,150,000
S.E.C. Share	12,455,330	16,450,000	16,650,000	17,050,000
Other Revenue	11,581,194	8,706,146	9,894,600	10,125,000
Non-Budgeted Revenue	0	1,405,652	0	0
TOTAL REVENUES	71,774,647	71,775,273	71,340,876	72,610,500
EXPENDITURES				
Personal Services and Fringe Benefits	19,322,268	18,762,140	19,333,861	19,615,444
Grants In Aid	8,223,849	8,956,255	9,005,960	9,186,080
Team Travel	4,661,992	4,252,650	4,245,240	4,270,633
General Travel	713,575	513,980	495,240	515,250
Recruiting	849,408	925,654	1,012,220	1,052,100
Game Services	3,461,567	3,545,265	3,655,465	3,728,548
Other Services	10,116,817	6,435,265	6,656,213	6,895,000
Supplies and Equipment	6,764,311	3,367,253	3,504,195	3,652,145
General & Administrative	5,886,848	5,478,341	6,543,090	6,739,383
Guarantees	1,736,246	1,808,878	2,551,800	2,150,000
Non-Budgeted Expenses	0	1,392,239	0	0
TOTAL EXPENDITURES	61,736,881	55,437,920	57,003,284	57,804,583
TRANSFERS:				
Capital and Other Transfers In / (Out)	(9,594,365)	(15,502,541)	(13,524,179)	(13,895,000)
TOTAL EXPENDITURES AND TRANSFERS	71,331,246	70,940,461	70,527,463	71,699,583
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	443,401	834,812	813,413	910,917
BEGINNING FUND BALANCE*	4,958,534	5,401,935	6,236,747	7,050,160
ENDING FUND BALANCE*	5,401,935	6,236,747	7,050,160	7,961,077

Notes:

- 1) Financial data agrees with the University of South Carolina audited financial statements and not the Athletic Department's audited financial statements.
- 2) The Athletics Fund Balance has two sources, designated and undesignated. Designated funds are earmarked to handle infrequent capital expenditures such as furniture, repairs, and extraordinary maintenance.

	2009	2010	2011	2012
Designated	0	0	0	0
Undesignated	5,401,935	6,236,747	7,050,160	7,961,077
Total Fund Balance	5,401,935	6,236,747	7,050,160	7,961,077

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUES				
Ticket Revenue from Rents	1,224,485	1,744,866	2,199,724	2,150,000
Concession, Catering & Novelties	550,000	550,000	550,000	550,000
Parking	0	0	2,575	0
Suites	778,738	781,600	854,612	865,400
Advertising	1,621,513	1,250,750	1,300,000	1,310,000
Box Office Fees	197,474	456,971	501,928	490,000
Other Revenues	107,379	172,250	169,909	165,000
TOTAL REVENUES	4,479,589	4,956,437	5,578,748	5,530,400
EXPENDITURES				
Show/Event Expenditures	857,965	1,374,650	1,528,631	1,435,650
Personal Services and Fringe Benefits:				
Salaries	1,329,981	1,397,871	1,573,612	1,575,000
Benefits	207,143	230,975	283,957	285,000
Travel & Entertainment	20,558	28,804	38,505	39,000
Supplies & Uniforms	110,329	151,268	103,340	110,000
General & Administrative	225,721	254,408	282,144	298,650
Utilities	323,312	360,720	390,000	402,500
Event & Other Services	596,816	509,636	617,210	625,000
Management Fee	200,004	250,000	256,000	250,000
Sinking Fund	0	0	0	0
USC Services	0	0	0	0
TOTAL EXPENDITURES	3,871,829	4,558,332	5,073,399	5,020,800
TRANSFERS IN / (OUT) ⁽¹⁾	(394,487)	(300,000)	(400,000)	(400,000)
TOTAL EXPENDITURES AND TRANSFERS	4,266,316	4,858,332	5,473,399	5,420,800
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	213,273	98,105	105,349	109,600
BEGINNING FUND BALANCE	3,798,934	4,012,207	4,110,312	4,215,661
ENDING FUND BALANCE	4,012,207	4,110,312	4,215,661	4,325,261

Notes:

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

FY 2010-2011 Projected Football Revenues

I. Home Games:	Gross Sales (\$320 Season)	Bond Anticipation Note \$3.00	Net Income	Admission Taxes	Total Income Less Taxes	Game Guarantee	USC Share - Net of Taxes and Guarantees
Southern Miss.	2,385,000	159,000	2,226,000	106,000	2,120,000	850,000	1,270,000
Georgia	3,492,500	190,500	3,302,000	157,238	3,144,762	0	3,144,762
Furman	1,855,000	159,000	1,696,000	80,762	1,615,238	230,000	1,385,238
Alabama	3,465,000	189,000	3,276,000	156,000	3,120,000	0	3,120,000
Tennessee	3,100,000	186,000	2,914,000	138,762	2,775,238	0	2,775,238
Arkansas	2,475,000	165,000	2,310,000	110,000	2,200,000	0	2,200,000
Troy	1,855,000	159,000	1,696,000	80,762	1,615,238	800,000	815,238
TOTAL	18,627,500	1,207,500	17,420,000	829,524	16,590,476	1,880,000	14,710,476
II. Away Games	Guarantees Receivable						
	Clemson	250,000					
	Total:	<u><u>\$250,000</u></u>					
III. Total Football Revenue: (Less Taxes)							
	1) Net Football Ticket Sales						\$ 16,590,476
	2) Guarantees Receivable (Clemson)						<u>250,000</u>
	TOTAL:						16,840,476
	Less Guarantees Paid						<u>1,880,000</u>
	Net Football Revenue						\$ 14,960,476
	Academic Scholarships - Georgia						(604,520)
	Net Football Revenue for Athletic Operations						\$ 14,355,956

FY 2011-2012 Projected Football Revenues

I. Home Games:	Gross Sales (\$320 Season)	Bond Anticipation Note \$3.00	Net Income	Admission Taxes	Total Income Less Taxes	Game Guarantee	USC Share - Net of Taxes and Guarantees
Navy	1,855,000	159,000	1,696,000	80,762	1,615,238	950,000	665,238
The Citadel	1,872,500	190,500	1,682,000	80,095	1,601,905	260,000	1,341,905
Vanderbilt	2,520,000	159,000	2,361,000	112,429	2,248,571	0	2,248,571
Auburn	2,835,000	189,000	2,646,000	126,000	2,520,000	0	2,520,000
Kentucky	2,790,000	186,000	2,604,000	124,000	2,480,000	0	2,480,000
Florida	3,520,000	165,000	3,355,000	159,762	3,195,238	0	3,195,238
Clemson	3,900,000	159,000	3,741,000	178,143	3,562,857	250,000	3,312,857
TOTAL	19,292,500	1,207,500	18,085,000	861,190	17,223,810	1,460,000	15,763,810
II. Away Games	Guarantees Receivable						
	Clemson	0					
	Total:	<u>\$0</u>					
III. Total Football Revenue: (Less Taxes)							
	1) Net Football Ticket Sales						\$ 17,223,810
	2) Guarantees Receivable						<u>0</u>
	TOTAL:						17,223,810
	Less Guarantees Paid						<u>1,460,000</u>
	Net Football Revenue						\$ 15,763,810
	Academic Scholarships - Clemson						(618,800)
	Net Football Revenue for Athletic Operations						\$ 15,145,010

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

	ACTUAL 2009	PROJECTED 2010 ⁽¹⁾	PROPOSED 2011 ⁽²⁾	PRELIMINARY 2012
REVENUES				
Room Fees: Single (see Fee Schedule)	26,688,441	28,948,405	28,722,780	32,107,738
Room Fees: Family/Graduate Housing	1,494,850	1,481,430	1,521,430	1,574,680
Summer School	459,028	380,070	391,570	405,275
Conferences	666,985	736,600	706,600	731,331
Laundry Operations	168,000	188,000	168,000	173,880
Other Revenue	908,013	567,500	607,500	628,763
Investment Income ⁽³⁾	575,302	500,000	475,000	415,000
TOTAL REVENUES	30,960,619	32,802,005	32,592,880	36,036,667
EXPENDITURES				
Wages and Fringe Benefits	5,142,126	6,581,640	6,646,555	6,879,184
Telephone	221,647	289,950	284,950	294,923
Printing and Advertising	76,350	140,000	143,500	148,523
University Overhead	1,425,924	1,430,445	1,559,795	1,614,388
Contractual / Data Processing / Other Services	2,953,105	2,222,795	2,252,740	2,331,586
Utilities	4,129,648	4,846,400	4,352,780	4,505,127
Supplies	394,818	844,575	850,075	879,828
Insurance and Other Fixed Charges	226,313	220,310	220,710	228,435
Rents and Leases	45,487	74,085	163,535	169,259
Renovations, Repairs and Refurbishments	4,022,637	4,000,000	3,800,000	3,950,000
TOTAL EXPENDITURES	18,638,055	20,650,200	20,274,640	21,001,252
MANDATORY TRANSFERS IN / (OUT)	(4,991,876)	(5,888,225)	(8,892,680)	(9,801,445)
NONMANDATORY TRANSFERS IN / (OUT)				
Transfer to UCF-E&G	(151,346)	(378,000)	(390,000)	(403,650)
Transfer to Unexpended Plant	(537,600)	(7,725,000)	(8,000,000)	(6,500,000)
Debt refund of Soft Costs- Patterson			3,200,000	
TOTAL NONMANDATORY TRANSFERS	(688,946)	(8,103,000)	(5,190,000)	(6,903,650)
TOTAL EXPENDITURES AND TRANSFERS	24,318,877	34,641,425	34,357,320	37,706,347
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	6,641,742	(1,839,420)	(1,764,440)	(1,669,681)
BEGINNING FUND BALANCE	4,051,313	10,693,055	8,853,635	7,089,195
ENDING FUND BALANCE	10,693,055	8,853,635	7,089,195	5,419,514

Notes:

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

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUE				
Investment Income ⁽¹⁾	235,326	265,000	215,000	175,000
TOTAL REVENUE	235,326	265,000	215,000	175,000
EXPENDITURES				
NONMANDATORY TRANSFERS IN				
Transfer from Current Operating Fund ⁽²⁾	500,000	7,725,000	8,000,000	6,500,000
TOTAL NONMANDATORY TRANSFERS IN	500,000	7,725,000	8,000,000	6,500,000
NONMANDATORY TRANSFERS (OUT)				
Transfer to Unexpended Plant	(1,553,390)	(7,700,000)	(9,700,000)	(6,500,000)
TOTAL NONMANDATORY TRANSFERS (OUT)	(1,553,390)	(7,700,000)	(9,700,000)	(6,500,000)
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS	(818,064)	290,000	(1,485,000)	175,000
BEGINNING FUND BALANCE	6,032,142	5,214,078	5,504,078	4,019,078
ENDING FUND BALANCE ⁽³⁾	5,214,078	5,504,078	4,019,078	4,194,078

Notes:

1) Internally designated to fund Maintenance Reserve Fund.

2) Transfer from Housing operating accounts.

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

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

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PROPOSED 2012
REVENUES				
Summer Fees ⁽¹⁾	321,173	365,603	367,523	370,890
Fall and Spring Fees ⁽²⁾	6,795,860	7,131,336	7,692,064	8,602,426
Other Health Fees (Sponsored Programs) ^(3 & 3a)	2,882,200	3,027,111	3,275,570	3,464,184
TOTAL REVENUES	9,999,233	10,524,050	11,335,157	12,437,500
EXPENDITURES				
Personal Services	5,684,237	5,957,967	6,191,676	6,410,379
Contractual Services	1,077,578	1,181,512	1,389,581	1,450,838
Supplies	528,939	484,600	675,300	694,500
Fixed Charges	108,090	130,000	153,150	163,550
Equipment	13,644	33,600	231,100	22,100
Medications for Resale	799,982	925,000	1,032,576	1,144,530
TOTAL EXPENDITURES	8,212,470	8,712,679	9,673,383	9,885,897
NONMANDATORY TRANSFERS IN / (OUT)	(3,938,198)	(3,869,689)	(1,661,774)	(2,551,603)
TOTAL EXPENDITURES AND TRANSFERS	12,150,668	12,582,368	11,335,157	12,437,500
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	(2,151,435)	(2,058,318)	0	0
BEGINNING FUND BALANCE	5,965,009	3,813,574	1,755,256	1,755,256
ENDING FUND BALANCE	3,813,574	1,755,256	1,755,256	1,755,256

Notes:

- 1) The summer revenue assumes a \$1.00 increase in the health fee FY2011.
- 2) The fall and spring revenue assumes a \$23.00 increase in the health fee in FY2011.
- 3) The part-time health fee rate assumes an \$11.00 increase in the health fee FY2011.
- 3a) Sponsored Programs (Campers) will be assessed \$2.11 per day per participant beginning Summer 2010.

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUE				
Investment Income ⁽¹⁾	0	0	0	0
TOTAL REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
NONMANDATORY TRANSFERS IN				
Transfer from Current Operating Fund ⁽²⁾	3,500,000	2,911,585	1,351,774	2,231,603
TOTAL NONMANDATORY TRANSFERS IN	<u>3,500,000</u>	<u>2,911,585</u>	<u>1,351,774</u>	<u>2,231,603</u>
NONMANDATORY TRANSFERS (OUT)				
Transfer to Unexpended Plant	0	0	0	(9,000,000)
TOTAL NONMANDATORY TRANSFERS (OUT) ⁽³⁾	<u>0</u>	<u>0</u>	<u>0</u>	<u>(9,000,000)</u>
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS	<u>3,500,000</u>	<u>2,911,585</u>	<u>1,351,774</u>	<u>(6,768,397)</u>
BEGINNING FUND BALANCE	<u>1,500,000</u>	<u>5,000,000</u>	<u>7,911,585</u>	<u>9,263,359</u>
ENDING FUND BALANCE ⁽¹⁾	<u>5,000,000</u>	<u>7,911,585</u>	<u>9,263,359</u>	<u>2,494,962</u>

Notes:

- 1) Internally designated to fund Renovation and Replacement Reserve Fund.
- 2) Transfer from Student Health Services operating account.
- 3) To fund down payment for new Health Center

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUES				
I. Campus Bookstore				
Investment Income	133,698	134,000	134,000	134,000
Bookstore Commissions	1,859,392	1,610,000	1,550,000	1,550,000
Total Campus Bookstore	1,993,090	1,744,000	1,684,000	1,684,000
II. Telecommunications - Book Account	24,311	10,000	10,000	10,000
TOTAL REVENUES	2,017,401	1,754,000	1,694,000	1,694,000
EXPENDITURES				
I. Campus Bookstore	25,540	26,000	26,000	26,000
II. Telecommunications - Book Account	64,888	10,000	10,000	10,000
TOTAL EXPENDITURES	90,428	36,000	36,000	36,000
NONMANDATORY TRANSFERS IN / (OUT)				
I. Campus Bookstore	(1,469,702)	(1,495,000)	(1,495,000)	(1,495,000)
II. Telecommunications - Book Account	(2,150)	(2,000)	(4,000)	(4,000)
TOTAL NONMANDATORY TRANSFERS	(1,471,852)	(1,497,000)	(1,499,000)	(1,499,000)
TOTAL EXPENDITURES AND TRANSFERS	1,562,280	1,533,000	1,535,000	1,535,000
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS				
I. Campus Bookstore	497,848	223,000	163,000	163,000
II. Telecommunications - Book Account	(42,727)	(2,000)	(4,000)	(4,000)
TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	455,121	221,000	159,000	159,000
BEGINNING FUND BALANCE				
I. Campus Bookstore	1,767,164	2,265,012	2,488,012	2,651,012
II. Telecommunications - Book Account	233,828	191,101	189,101	185,101
TOTAL BEGINNING FUND BALANCE	2,000,992	2,456,113	2,677,113	2,836,113
ENDING FUND BALANCE				
I. Campus Bookstore	2,265,012	2,488,012	2,651,012	2,814,012
II. Telecommunications - Book Account	191,101	189,101	185,101	181,101
TOTAL ENDING FUND BALANCE	2,456,113	2,677,113	2,836,113	2,995,113

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUES				
Coliseum	597,260	375,000	385,000	385,000
Coliseum Concessions	6,407	5,345	5,300	5,300
Koger	426,742	568,484	538,400	538,400
Koger Symphony Orchestra Events	58,727	60,575	60,000	60,000
TOTAL REVENUES	1,089,136	1,009,404	988,700	988,700
EXPENDITURES				
Coliseum	490,049	342,000	342,000	342,000
Coliseum Concessions	0	0	0	0
Koger	415,193	460,155	445,000	445,000
Koger Symphony Orchestra Events	30,011	59,182	60,000	60,000
TOTAL EXPENDITURES	935,253	861,337	847,000	847,000
NONMANDATORY TRANSFERS IN / (OUT)				
Coliseum	0	0	0	0
Coliseum Concessions	46,266	40,000	40,000	40,000
Koger	(20,000)	0	0	0
Koger Symphony Orchestra Events	0	0	0	0
TOTAL NONMANDATORY TRANSFERS	26,266	40,000	40,000	40,000
TOTAL EXPENDITURES AND TRANSFERS	908,987	821,337	807,000	807,000
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS				
Coliseum	107,211	33,000	43,000	43,000
Coliseum Concessions	52,673	45,345	45,300	45,300
Koger	(8,451)	108,329	93,400	93,400
Koger Symphony Orchestra Events	28,716	1,393	0	0
TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	180,149	188,067	181,700	181,700
BEGINNING FUND BALANCE				
Coliseum	848,942	956,153	989,153	1,032,153
Coliseum Concessions	145,266	197,939	243,284	288,584
Koger	181,942	173,491	281,820	375,220
Koger Symphony Orchestra Events	(28,716)	0	1,393	1,393
	1,147,434	1,327,583	1,515,650	1,697,350
ENDING FUND BALANCE				
Coliseum	956,153	989,153	1,032,153	1,075,153
Coliseum Concessions	197,939	243,284	288,584	333,884
Koger	173,491	281,820	375,220	468,620
Koger Symphony Orchestra Events	0	1,393	1,393	1,393
TOTAL COLISEUM AND KOGER AUXILIARY ACTIVITIES ENDING FUND BALANCE	1,327,583	1,515,650	1,697,350	1,879,050

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUES				
Meter Receipts	661,946	717,000	715,000	715,000
Waiver of Fines	(52,198)	(25,000)	(30,000)	(30,000)
Coliseum Parking	469,736	505,000	480,000	485,000
Space Rentals	3,951,411	3,900,000	3,910,000	3,910,000
Tuition Fee Distribution for Shuttlecock	527,069	513,000	515,000	515,000
Fines	931,055	830,000	830,000	830,000
Other Revenue	37,076	32,000	30,000	35,000
TOTAL REVENUES	6,526,095	6,472,000	6,450,000	6,460,000
EXPENDITURES				
Equipment	0	0	0	0
Expenditures ⁽¹⁾	3,230,396	3,030,000	3,010,000	3,020,000
TOTAL EXPENDITURES	3,230,396	3,030,000	3,010,000	3,020,000
MANDATORY TRANSFERS IN / (OUT)	(1,733,951)	(1,746,400)	(1,745,000)	(1,745,000)
NONMANDATORY TRANSFERS IN / (OUT)	(1,602,281)	(1,667,500)	(1,670,000)	(1,670,000)
TOTAL EXPENDITURES AND TRANSFERS	6,566,628	6,443,900	6,425,000	6,435,000
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	(40,533)	28,100	25,000	25,000
BEGINNING FUND BALANCE	2,490,617	2,450,084	2,478,184	2,503,184
ENDING FUND BALANCE	2,450,084	2,478,184	2,503,184	2,528,184

Note:

1) Revenue for the Horizon and Discovery garages are collected in an Agency Fund and debt service payments are paid by the City of Columbia Parking Corporation. If collections are not sufficient to cover the payments, USC will be responsible for advancing funds for debt service.

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUE				
CarolinaCard	523,940	530,000	540,000	540,000
EXPENDITURES				
CarolinaCard	431,502	435,000	435,000	435,000
NONMANDATORY TRANSFERS IN / (OUT)				
CarolinaCard	(153,791)	(30,000)	(100,000)	(100,000)
TOTAL EXPENDITURES AND TRANSFERS	277,711	405,000	335,000	335,000
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS				
CarolinaCard	(61,353)	65,000	5,000	5,000
BEGINNING FUND BALANCE				
CarolinaCard	1,902	(59,451)	5,549	10,549
ENDING FUND BALANCE				
CarolinaCard	(59,451)	5,549	10,549	15,549

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUE				
Food Services	1,412,904	1,617,500	1,617,500	1,617,500
EXPENDITURES				
Food Services	182,718	350,000	350,000	350,000
NONMANDATORY TRANSFERS IN / (OUT)				
Food Services ⁽¹⁾	(449,296)	(1,000,000)	(1,500,000)	(2,500,000)
TOTAL EXPENDITURES AND TRANSFERS	632,014	1,350,000	1,850,000	2,850,000
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS				
Food Services	780,890	267,500	(232,500)	(1,232,500)
BEGINNING FUND BALANCE				
Food Services	3,262,469	4,043,359	4,310,859	4,078,359
ENDING FUND BALANCE				
Food Services	4,043,359	4,310,859	4,078,359	2,845,859

Notes:

1) Renovations to the food service facilities are being supported in part from existing fund balances.

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

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
REVENUES				
Campus Vending	514,866	500,000	500,000	500,000
Trademark	1,156,690	1,400,000	1,400,000	1,400,000
Class Rings	194,885	195,000	221,130	260,337
Carolina Mall	249,757	125,000	125,000	125,000
Other	1,521,940	80,000	80,000	80,000
TOTAL REVENUES	3,638,138	2,300,000	2,326,130	2,365,337
EXPENDITURES				
Campus Vending	29,481	30,000	30,000	30,000
Trademark	0	0	0	0
Class Rings	38,267	41,730	43,898	44,226
Carolina Mall	2,279	2,500	2,500	2,500
Other	372,617	15,000	15,000	15,000
TOTAL EXPENDITURES	442,644	89,230	91,398	91,726
NONMANDATORY TRANSFERS IN / (OUT)				
Campus Vending	(460,366)	(500,000)	(500,000)	(500,000) ⁽¹⁾
Trademark	(1,830,296)	(1,600,000)	(1,550,000)	(1,550,000)
Class Rings	(150,000)	(150,000)	(150,000)	(150,000)
Carolina Mall	0	(200,000)	(300,000)	(300,000)
Other	(30,000)	(40,000)	(40,000)	(40,000)
TOTAL NONMANDATORY TRANSFERS	(2,470,662)	(2,490,000)	(2,540,000)	(2,540,000)
TOTAL EXPENDITURES AND TRANSFERS	2,913,306	2,579,230	2,631,398	2,631,726
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS				
Campus Vending	25,019	(30,000)	(30,000)	(30,000)
Trademark	(673,606)	(200,000)	(150,000)	(150,000)
Class Rings	6,618	3,270	27,232	66,111
Carolina Mall	247,478	(77,500)	(177,500)	(177,500)
Other	1,119,323	25,000	25,000	25,000
TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS	724,832	(279,230)	(305,268)	(266,389)
BEGINNING FUND BALANCE				
Campus Vending	269,262	294,281	264,281	234,281
Trademark	1,245,673	572,067	372,067	222,067
Class Rings	93,951	100,569	103,839	131,071
Carolina Mall	427,103	674,581	597,081	419,581
Other	184,108	1,303,431	1,328,431	1,353,431
TOTAL BEGINNING FUND BALANCE	2,220,097	2,944,929	2,665,699	2,360,431
ENDING FUND BALANCE				
Campus Vending	294,281	264,281	234,281	204,281
Trademark	572,067	372,067	222,067	72,067
Class Rings	100,569	103,839	131,071	197,182
Carolina Mall	674,581	597,081	419,581	242,081
Other	1,303,431	1,328,431	1,353,431	1,378,431
TOTAL ENDING FUND BALANCE	2,944,929	2,665,699	2,360,431	2,094,042

Note:

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

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
DESIGNATED FUNDS¹
PROPOSED FY 2011 BUDGET

	FUND TYPE	FY 2009 ACTUAL	FY 2010 BUDGET	PROPOSED FY 2011 BUDGET
SOURCES:				
Bookstore - General University Scholarships	C	1,400,000	1,400,000	1,400,000
Bookstore - Law ²	C	44,702	44,702	44,702
Bookstore - Band	C	25,000	25,000	25,000
Trademark and Licensing - General University Scholarships	C	1,085,000	1,085,000	1,085,000
Trademark and Licensing - Chorus	C	10,000	10,000	10,000
Sodexho Contract - General University Scholarships	B	200,000	200,000	200,000
Ring Sales - General University Scholarships	C	150,000	150,000	150,000
ATM Commissions - General University Scholarships	C	30,000	30,000	30,000
Vending - Engineering Scholarships	C	1,500	1,500	1,500
Vending and Miscellaneous Collections ³	C	435,035	493,000	493,000
TOTALS		3,381,237	3,439,202	3,439,202

USES:

Scholarships - General University	S	2,865,000	2,865,000	2,865,000
Scholarships - Law	S	44,702	44,702	44,702
Scholarships - Band	S	25,000	25,000	25,000
Scholarships - Chorus	S	10,000	10,000	10,000
Scholarships - Engineering	S	1,500	1,500	1,500
Scholarships - President's Commencement-Regionals	S	18,152	20,000	20,000
University Development & Functions	R	143,996	145,000	145,000
Donor Development	R	90,830	100,000	100,000
Provost Faculty Chairs	R	51,378	84,000	84,000
Provost	R	37,301	61,000	61,000
President	R	26,908	27,000	27,000
Student Affairs	R	15,998	20,000	20,000
Staff Development Program	R	14,978	15,000	15,000
University Secretary	R	12,481	12,500	12,500
Finance & Planning	R	9,990	10,000	10,000
Government & Community Affairs	R	5,718	8,000	8,000
Research and Graduate Education	R	4,691	6,000	6,000
Commencements	R	2,392	2,500	2,500
Human Resources	R	88	1,000	1,000
Legal Affairs	R	134	1,000	1,000
TOTALS		3,381,237	3,459,202	3,459,202

Note 1) Designated Funds have been revised to include not only the Board of Trustees controlled funds from auxiliary enterprise operations (R Funds), but also the scholarship allocations from auxiliary operations. The FY10 budget as approved in June 2009 is adjusted to show \$301,202 in additional scholarship commitments.

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

Note 3) Vending does not include commission split to campus units. A portion of the net proceeds is distributed to the academic and service units.

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2010-2011

IV. USC SCHOOL OF MEDICINE

- ▶ Capsule of Campus Data
- ▶ General Funds Sources and Uses Summary
 - FY 2010 to FY 2011
 - Three Year Comparison
- ▶ Summary of State Appropriations
- ▶ Statement of Total Current Funds Resources and Uses
- ▶ Unrestricted Current Funds
Statement of Current Unrestricted Funds Resources and Uses
 - FY 2009 Actual Summary
 - FY 2010 Projected Summary
 - FY 2011 Proposed Summary
 - FY 2012 Preliminary Summary
- ▶ Statement of Restricted Funds Resources and Uses

CAPSULE OF CAMPUS DATA
School of Medicine

Fall Enrollment (Majors)	Fall 2008	Fall 2009
Total Students:		
Full-Time	532	553
Part-Time		
Total Fall Enrollment	532	553
Total Students:		
Undergraduate		
Graduate	214	224
Medicine-MD	318	330
Total Fall Enrollment	532	554
Full-Time Equiv. Students:		
Undergraduate		
Graduate/Professional	532	553
Total FTE's	532	553

*FTE - Full-time equivalent students

Degrees Awarded	FY 07-08	FY 08-09
Bachelors	0	0
Masters	48	46
Doctorates	4	6
Professional and Other	78	75
Total Degrees	130	127

Grant Activity:	FY 07-08	FY 08-09
Grant Expenditures by Purpose:		
Research	\$9,458,245	\$11,216,265
Public Service	\$22,065,479	\$22,124,258
Scholarships	\$237,550	\$231,900
Other	\$0	\$12,815
Total	\$31,761,274	\$33,585,238

Full-Time Ranked Faculty	Fall 2008	Fall 2009
(includes medical professionals)		
Professor	57	50
Associate Professor	69	72
Assistant Professor	98	95
Instructors/Lecturers	9	9
Total	233	226

Departments: Basic Science/Support:

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

Degrees Offered:

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

Programs, Institutes, Centers:

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

Clinical Programs:

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

Hospital Affiliations:

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

Explanatory Notes:

Majority of faculty are on twelve month appointments

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

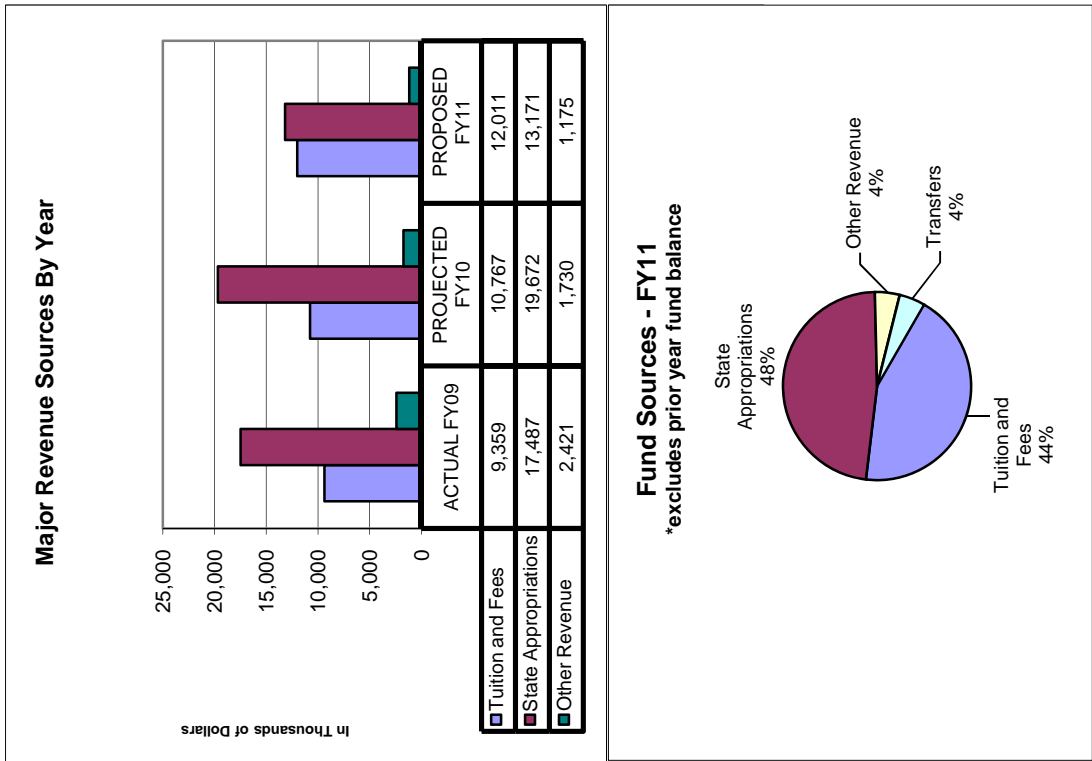
**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	18,287,509		16,671,729	
Appropriation - Non-recurring - Rural Health Clinic - from DHEC	3,000,000		0	
Pay Package	0		0	
State Reduction - September, 2009 - 4.04%	(738,321)		0	
State Reduction - December, 2009 - 5.00%	(877,459)		0	
State Reduction - Base Cut - 21.00%	0		(3,501,063)	
TOTAL APPROPRIATION	19,671,729	58.89%	13,170,666	47.75%
STUDENT FEES				
Student Fee Base	10,767,204		10,767,204	
Enrollment increase			411,354	
Proposed tuition Increase			832,677	
Other Non-Tuition Revenue			0	
TOTAL STUDENT FEES	10,767,204	32.23%	12,011,235	43.55%
CAMPUS GENERATED AND OTHER				
Sales and Service	174,911		175,000	
CHE - Access & Equity	10,006		0	
Local Funds	1,545,097		1,000,000	
Transfers	1,234,608		1,225,073	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	2,964,622	8.88%	2,400,073	8.70%
TOTAL REVENUE AND FUNDS SOURCES	33,403,555	100%	27,581,974	100%

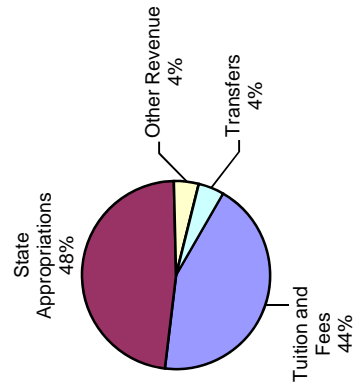
	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	33,403,555		33,403,555	
EXPENSE CHANGES				
Decrease - Classified Employee Compensation			(879,475)	15.11%
Decrease - Unclassified Employee Compensation			(1,795,848)	30.85%
Decrease - Employee Fringe Benefits			(749,090)	12.87%
Decrease - Access and Equity			(10,006)	0.17%
Decrease - Rural & Primary Care Clinic Funds			(3,000,000)	51.53%
Decrease - Child Abuse and Neglect			(153,156)	2.63%
Increase - Utilities			97,615	-1.68%
Increase - Supplies			49,939	-0.86%
Increase - Fixed Costs & Contractual Services			295,308	-5.07%
Increase - Equipment, Renovations & Books			582,915	-10.01%
Decrease - Other Charges			(259,783)	4.46%
TOTAL EXPENSE CHANGE			(5,821,581)	100%
TOTAL EXPENDITURES AND FUNDS USES	33,403,555		27,581,974	
FY CHANGE IN FUND BALANCE	0		0	
BEGINNING FUND BALANCE	(3,905,280)		(3,905,280)	
ENDING FUND BALANCE	(3,905,280)		(3,905,280)	

USC School of Medicine General Fund Sources and Uses Summary

(Dollars are in thousands '000')



Fund Sources - FY11
*excludes prior year fund balance



	ACTUAL FY09	PROJECTED FY10	PROPOSED FY11
Fund Sources			
Tuition and Fees	9,359	10,767	12,011
State Appropriations	17,487	19,672	13,171
Other Revenue	2,421	1,730	1,175
Transfers	1,656	1,234	1,225
Prior Year's Fund Balance	-3,789	-3,905	-3,905
Total Fund Sources	27,134	29,498	23,677
Fund Uses			
Instruction	18,480	16,886	16,224
Research	233	251	211
Public Service	157	3,170	143
Academic Support	3,728	4,012	3,374
Student Services	1,737	1,871	1,564
Institutional Support	3,954	4,254	3,578
Operation & Maint of Plant	2,750	2,959	2,488
Scholarships & Fellowships	0	0	0
Total Fund Uses	31,039	33,403	27,582
Net Fund Balance	-3,905	-3,905	-3,905

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

	FY 2010 State Budget	Governor's FY 2011 Budget*	House FY 2011 Budget**	Senate FY 2011 Budget	Conference FY 2011 Budget AFTER VETOES
USC School of Medicine					
Beginning Base Recurring Allocation	18,287,509	16,671,729	16,671,729	16,671,729	16,671,729
Add: Below the Line Recurring	0	0	0	0	0
Reduce Funding - 21% cut	0	0	0	(3,501,063)	(3,501,063)
Total Recurring Base	18,287,509	16,671,729	16,671,729	13,170,666	13,170,666
Budget Cut and Other Adjustments					
State Pay Plan	0	0	0	0	0
State Reduction September 2009 - 4.04%	(738,321)	0	0	0	0
State Reduction December 2009 - 5%	(877,459)	0	0	0	0
Reduce Funding - School of Medicine CARP	0	(800,000)	0	0	0
Reduce Funding - TERI Savings	0	0	0	0	0
Reduce Funding - Consolidate Maintenance	0	0	0	0	0
Reduce Funding - Advertising and Marketing	0	0	0	0	0
Reduce Funding - Travel	0	0	0	0	0
Reduce Funding - O & M	0	0	0	0	0
Reduce Funding - State Health Plan Savings	0	0	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	0	0	0	0
Reduce Funding - MMO and ITMO Fees	0	0	0	0	0
Reduce Funding - Nightly Custodial Services	0	0	0	0	0
Reduce Funding - Commercial Vehicle	0	0	0	0	0
Reduce Funding - Charge Fleet Bid Structure	0	0	0	0	0
Reduce Funding - Lobbyists	0	0	0	0	0
Reduce Funding - Insurance Reserve	0	0	0	0	0
Reduce Funding - Cell Phone/Pager	0	0	0	0	0
Reduce Funding - Collaboration Research	0	0	0	0	0
Total Budget Cut and Other Adjustments	(1,615,780)	(800,000)	0	0	0
Base Recurring Budget	16,671,729	15,871,729	16,671,729	13,170,666	13,170,666
Non-Recurring Allocation					
Add: Below The Line Non-Recurring	3,000,000	0	5,000,000	500,000	0
Rural Clinics - From DHEC	0	0	5,000,000	500,000	0
Total Non-Recurring Allocation	3,000,000	0	5,000,000	500,000	0
Total State Appropriations for Operating	19,671,729	15,871,729	21,671,729	13,670,666	13,170,666
Federal Stimulus Funding	3,873,506	0	0	3,501,063	3,501,063

*Governor's budget reductions include the School of Medicine. Several items included in USC Columbia are for full USC system.
**House budget did not spread 21% reduction to School of Medicine or to Below-the-Line items. Corrected in Senate budget.

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			Pct of Resources or Uses	
	TOTAL 2009	Projected Unrestricted	Projected Restricted	TOTAL 2010	Projected Unrestricted	Projected Restricted	TOTAL 2011	Projected Unrestricted	Projected Restricted	TOTAL 2012	Projected Unrestricted	Projected Restricted		
Sources:														
Revenue:														
Tuition and fees	9,359,174	10,767,204	0	10,767,204	1,535,357	0	12,011,235	12,011,235	0	14,338,614	14,338,614	0	21.56%	
State appropriations	17,487,509	19,671,729	0	19,671,729	960,290	0	13,170,666	13,170,666	0	11,620,070	11,620,070	0	17.47%	
Grants, contracts, and gifts	38,642,436	4,355,103	33,756,066	38,111,169	2,495,647	(422,548)	3,856,000	33,480,000	33,480,000	37,336,000	37,336,000	34,065,000	57.06%	
Sales and service educational and other sources	219,418	814,912	3,873,506	4,688,418	0	0	286,641	4,501,063	4,501,063	4,787,704	4,787,704	0	0.45%	
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	
Total	65,708,537	35,608,948	37,629,572	73,238,520	2,495,647	(942,357)	29,324,542	37,981,063	37,981,063	67,305,605	30,141,001	34,065,000	64,206,001	97%
Transfers and Prior Year Balances:														
Net Transfers	1,128,171	1,535,357	(422,548)	1,112,809	0	0	(119,177)	(500,000)	(500,000)	(619,177)	417,279	(500,000)	(82,721)	-0.12%
Beginning Fund Balance	593,247	960,290	(519,809)	440,481	2,495,647	(942,357)	2,707,651	2,707,651	0	2,807,219	2,389,940	(500,000)	2,389,940	3.59%
Total	1,721,418	2,495,647	(942,357)	1,553,290	2,495,647	(942,357)	2,588,474	2,088,474	(500,000)	2,088,474	2,807,219	(500,000)	2,307,219	3%
Total Current Resources	67,429,955	38,104,595	36,687,215	74,791,810	38,104,595	36,687,215	31,913,016	37,481,063	69,394,079	32,948,220	32,948,220	33,565,000	66,513,220	100%
Uses:														
Educational and General:														
Instruction	18,492,916	16,886,243	4,014,787	20,901,030	0	0	16,223,866	4,600,000	4,600,000	20,823,866	16,884,800	25,000	16,909,800	26.44%
Research	13,703,164	2,150,854	11,218,913	13,369,767	2,150,854	11,218,913	2,056,564	11,619,130	13,675,694	13,675,694	2,155,373	11,800,000	13,955,373	21.82%
Public service	22,396,849	3,244,566	21,231,629	24,476,195	3,244,566	21,231,629	217,601	21,261,933	21,479,534	21,479,534	218,973	21,740,000	21,958,973	34.33%
Academic support	3,718,729	4,024,988	0	4,024,988	4,024,988	0	3,388,988	0	3,388,988	3,388,988	3,421,456	0	3,421,456	5.35%
Student services	1,742,584	1,876,908	0	1,876,908	1,876,908	0	1,569,768	0	1,569,768	1,569,768	1,592,578	0	1,592,578	2.49%
Institutional support	3,953,575	4,254,400	0	4,254,400	2,749,757	0	3,577,852	0	3,577,852	3,577,852	3,612,281	0	3,612,281	5.65%
Operation and maintenance of plant	2,749,757	2,958,985	0	2,958,985	2,958,985	0	2,488,437	0	2,488,437	2,488,437	2,512,383	0	2,512,383	3.93%
Scholarships and fellowships	231,900	0	221,886	221,886	0	0	0	0	0	0	0	0	0	0.00%
Total Educational & General Expenditures	66,989,474	35,396,944	36,687,215	72,084,159	35,396,944	36,687,215	29,523,076	37,481,063	67,004,139	32,948,220	30,397,844	33,565,000	63,962,844	100%
Total Auxiliary Enterprises	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
Total Current Uses	66,989,474	35,396,944	36,687,215	72,084,159	35,396,944	36,687,215	29,523,076	37,481,063	67,004,139	32,948,220	30,397,844	33,565,000	63,962,844	100%
Ending Fund Balance	440,481	2,707,651	0	2,707,651	440,481	0	2,389,940	0	2,389,940	2,550,376	2,550,376	0	2,550,376	

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012		
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other
Resources:												
Revenue:												
Tuition and fees	9,359,174	10,767,204	0	10,767,204	12,011,235	0	12,011,235	14,338,614	0	14,338,614	14,338,614	0
State appropriations	17,487,509	19,671,729	0	19,671,729	13,170,666	0	13,170,666	11,620,070	0	11,620,070	11,620,070	0
Grants, contracts, and gifts	5,425,429	1,555,103	2,800,000	4,355,103	1,000,000	2,856,000	3,856,000	1,000,000	2,884,560	3,884,560	2,884,560	0
Sales and service educational and other sources	219,418	174,912	640,000	814,912	175,000	111,641	286,641	185,000	112,757	297,757	185,000	112,757
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0	0	0	0	0
Total Unrestricted Revenue	32,491,530	32,168,948	3,440,000	35,608,948	26,356,901	2,967,641	29,324,542	27,143,684	2,997,317	30,141,001	27,143,684	2,997,317
Transfers and Prior Year Balances:												
Net Transfers	1,271,511	1,234,607	300,750	1,535,357	1,225,073	(1,344,250)	(119,177)	1,216,279	(799,000)	417,279	1,216,279	(799,000)
Beginning Fund Balance	601,485	(3,905,280)	4,865,570	960,290	(3,905,280)	6,612,931	2,707,651	(3,905,280)	6,295,220	2,389,940	(3,905,280)	6,295,220
Total	1,872,996	(2,670,673)	5,166,320	2,495,647	(2,680,207)	5,268,681	2,588,474	(2,689,001)	5,496,220	2,807,219	(2,689,001)	5,496,220
Total Resources	34,364,526	29,498,275	8,606,320	38,104,595	23,676,694	8,236,322	31,913,016	24,454,683	8,493,537	32,948,220	24,454,683	8,493,537
Uses:												
Educational and General:												
Instruction	18,480,101	16,886,243	0	16,886,243	16,223,866	0	16,223,866	16,884,800	0	16,884,800	16,884,800	0
Research	2,486,899	250,854	1,900,000	2,150,854	210,962	1,845,602	2,056,564	212,992	1,942,381	2,155,373	212,992	1,942,381
Public service	272,591	3,169,566	75,000	3,244,566	142,601	75,000	217,601	143,973	75,000	218,973	143,973	75,000
Academic support	3,718,729	4,011,988	13,000	4,024,988	3,373,988	15,000	3,388,988	3,406,456	15,000	3,421,456	3,406,456	15,000
Student services	1,742,584	1,871,519	5,389	1,876,908	1,564,268	5,500	1,569,768	1,587,078	5,500	1,592,578	1,587,078	5,500
Institutional support	3,953,575	4,254,400	0	4,254,400	3,577,852	0	3,577,852	3,612,281	0	3,612,281	3,612,281	0
Operation and maintenance of plant	2,749,757	2,958,985	0	2,958,985	2,488,437	0	2,488,437	2,512,383	0	2,512,383	2,512,383	0
Scholarships and fellowships	0	0	0	0	0	0	0	0	0	0	0	0
Total Educational & General Expenditures	33,404,236	33,403,555	1,993,389	35,396,944	27,581,974	1,941,102	29,523,076	28,359,963	2,037,881	30,397,844	28,359,963	2,037,881
Total Auxiliary Enterprises	0	0	0	0	0	0	0	0	0	0	0	0
Total Uses	33,404,236	33,403,555	1,993,389	35,396,944	27,581,974	1,941,102	29,523,076	28,359,963	2,037,881	30,397,844	28,359,963	2,037,881
Ending Fund Balance	960,290	(3,905,280)	6,612,931	2,707,651	(3,905,280)	6,295,220	2,389,940	(3,905,280)	6,455,656	2,550,376	(3,905,280)	6,455,656
Pct of Resources or Uses												
					92%		92%	92%		91%	91%	
					-0.37%		-0.37%	54.95%		55.55%		
					8.48%		8.48%	6.97%		7.09%		
					8%		8%	0.74%		0.72%		
					100%		100%	11.48%		11.26%		
					12.12%		12.12%	5.32%		5.24%		
					8.43%		8.43%	12.12%		11.88%		
					0.00%		0.00%	8.43%		8.27%		
					100%		100%	0.00%		0.00%		

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

	A Funds	D Funds	E Funds	R Funds	TOTAL
<u>RESOURCES:</u>					
<u>Revenue:</u>					
Tuition and Fees	9,359,174	0	0	0	9,359,174
State Appropriations	17,487,509	0	0	0	17,487,509
Grants, Contracts and Gifts	2,264,678	13,000	3,147,751	0	5,425,429
Sales & Service of Educ. and Other Sources	155,725	0	63,693	0	219,418
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	29,267,086	13,000	3,211,444	0	32,491,530
<u>Transfers:</u>					
Transfers-In	2,076,098	1,500	3,955,281	0	6,032,879
Transfers-Out	(419,887)	0	(4,341,481)	0	(4,761,368)
Net Transfers	1,656,211	1,500	(386,200)	0	1,271,511
Prior Year's Fund Balance	(3,789,122)	10,508	4,379,783	316	601,485
TOTAL RESOURCES	27,134,175	25,008	7,205,027	316	34,364,526
<u>USES:</u>					
<u>Educational and General Expenditures:</u>					
Instruction	18,480,101	0	0	0	18,480,101
Research	233,116	0	2,253,783	0	2,486,899
Public Service	157,576	0	115,015	0	272,591
Academic Support	3,728,303	0	(9,574)	0	3,718,729
Student Services	1,737,027	5,557	0	0	1,742,584
Institutional Support	3,953,575	0	0	0	3,953,575
Operation and Maintenance of Plant	2,749,757	0	0	0	2,749,757
Scholarships and Fellowships	0	0	0	0	0
Total	31,039,455	5,557	2,359,224	0	33,404,236
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	31,039,455	5,557	2,359,224	0	33,404,236
Fund Balance	(3,905,280)	19,451	4,845,803	316	960,290

Note: Based on FY2009 Final Post-Close

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

	A Funds	D Funds	E Funds	R Funds	TOTAL
<u>RESOURCES:</u>					
<u>Revenue:</u>					
Tuition and Fees	10,767,204	0	0	0	10,767,204
State Appropriations	19,671,729	0	0	0	19,671,729
Grants, Contracts and Gifts	1,555,103	0	2,800,000	0	4,355,103
Sales & Service of Educ. and Other Sources	174,912	0	640,000	0	814,912
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	32,168,948	0	3,440,000	0	35,608,948
<u>Transfers:</u>					
Transfers-In	1,487,370	750	4,200,000	0	5,688,120
Transfers-Out	(252,763)	0	(3,900,000)	0	(4,152,763)
Net Transfers	1,234,607	750	300,000	0	1,535,357
Prior Year's Fund Balance	(3,905,280)	19,451	4,845,803	316	960,290
TOTAL RESOURCES	29,498,275	20,201	8,585,803	316	38,104,595
<u>USES:</u>					
<u>Educational and General Expenditures:</u>					
Instruction	16,886,243	0	0	0	16,886,243
Research	250,854	0	1,900,000	0	2,150,854
Public Service	3,169,566	0	75,000	0	3,244,566
Academic Support	4,011,988	0	13,000	0	4,024,988
Student Services	1,871,519	5,389	0	0	1,876,908
Institutional Support	4,254,400	0	0	0	4,254,400
Operation and Maintenance of Plant	2,958,985	0	0	0	2,958,985
Scholarships and Fellowships	0	0	0	0	0
Total	33,403,555	5,389	1,988,000	0	35,396,944
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	33,403,555	5,389	1,988,000	0	35,396,944
Fund Balance	(3,905,280)	14,812	6,597,803	316	2,707,651

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

	A Funds	D Funds	E Funds	R Funds	TOTAL
RESOURCES:					
<u>Revenue:</u>					
Tuition and Fees	12,011,235	0	0	0	12,011,235
State Appropriations	13,170,666	0	0	0	13,170,666
Grants, Contracts and Gifts	1,000,000	0	2,856,000	0	3,856,000
Sales & Service of Educ. and Other Sources	175,000	0	111,641	0	286,641
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	26,356,901	0	2,967,641	0	29,324,542
<u>Transfers:</u>					
Transfers-In	1,548,656	750	4,200,000	0	5,749,406
Transfers-Out	(323,583)	0	(5,545,000)	0	(5,868,583)
Net Transfers	1,225,073	750	(1,345,000)	0	(119,177)
Prior Year's Fund Balance	(3,905,280)	14,812	6,597,803	316	2,707,651
TOTAL RESOURCES	23,676,694	15,562	8,220,444	316	31,913,016
USES:					
<u>Educational and General Expenditures:</u>					
Instruction	16,223,866	0	0	0	16,223,866
Research	210,962	0	1,845,602	0	2,056,564
Public Service	142,601	0	75,000	0	217,601
Academic Support	3,373,988	0	15,000	0	3,388,988
Student Services	1,564,268	5,500	0	0	1,569,768
Institutional Support	3,577,852	0	0	0	3,577,852
Operation and Maintenance of Plant	2,488,437	0	0	0	2,488,437
Scholarships and Fellowships	0	0	0	0	0
Total	27,581,974	5,500	1,935,602	0	29,523,076
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	27,581,974	5,500	1,935,602	0	29,523,076
Fund Balance	(3,905,280)	10,062	6,284,842	316	2,389,940

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<u>RESOURCES:</u>					
<u>Revenue:</u>					
Tuition and Fees	14,338,614	0	0	0	14,338,614
State Appropriations	11,620,070	0	0	0	11,620,070
Grants, Contracts and Gifts	1,000,000	0	2,884,560	0	3,884,560
Sales & Service of Educ. and Other Sources	185,000	0	112,757	0	297,757
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	27,143,684	0	2,997,317	0	30,141,001
<u>Transfers:</u>					
Transfers-In	1,546,333	750	4,200,000	0	5,747,083
Transfers-Out	(330,054)	750	(4,999,750)	0	(5,329,804)
Net Transfers	1,216,279	750	(799,750)	0	417,279
Prior Year's Fund Balance	(3,905,280)	10,062	6,284,842	316	2,389,940
TOTAL RESOURCES	24,454,683	10,812	8,482,409	316	32,948,220

USES:

Educational and General Expenditures:

Instruction	16,884,800	0	0	0	16,884,800
Research	212,992	0	1,942,381	0	2,155,373
Public Service	143,973	0	75,000	0	218,973
Academic Support	3,406,456	0	15,000	0	3,421,456
Student Services	1,587,078	5,500	0	0	1,592,578
Institutional Support	3,612,281	0	0	0	3,612,281
Operation and Maintenance of Plant	2,512,383	0	0	0	2,512,383
Scholarships and Fellowships	0	0	0	0	0
Total	28,359,963	5,500	2,032,381	0	30,397,844
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	28,359,963	5,500	2,032,381	0	30,397,844
Fund Balance	(3,905,280)	5,312	6,450,028	316	2,550,376

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

	ACTUAL 2009		PROJ 2010		PROPOSED 2011		PRELIMINARY 2012	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses
Sources:								
Revenue:								
Tuition and fees	0	0			0	0.00%	0	0.00%
State appropriations	0					0.00%		0.00%
Federal Grants and Contracts	20,280,219	21,868,580			21,500,000	57.36%	22,000,000	65.54%
State Grants and Contracts	1,607,180	632,536			650,000	1.73%	675,000	2.01%
Local Grants and Contracts	7,228	99,100			100,000	0.27%	110,000	0.33%
NonGovernmental Grants and Contracts	11,003,396	11,125,850			11,200,000	29.88%	11,250,000	33.52%
Private Gifts	318,984	30,000			30,000	0.08%	30,000	0.09%
Endowment Income	0	0			0	0.00%	0	0.00%
Interest Income	0	0			0	0.00%	0	0.00%
Other Sources	0	3,873,506			4,501,063	12.01%	0	0.00%
Total	33,217,007	37,629,572			37,981,063	101%	34,065,000	101%
Transfers and Prior Year Balances:								
Net Transfers	(143,340)	(422,548)			(500,000)	-1.33%	(500,000)	-1.49%
Beginning Fund Balance	(8,238)	(519,809)			0	0.00%	0	0.00%
Total	(151,578)	(942,357)			(500,000)	-1%	(500,000)	-1%
Total Current Resources	33,065,429	36,687,215			37,481,063	100%	33,565,000	100%
Uses:								
Educational and General:								
Instruction ⁽¹⁾	12,815	4,014,787			4,600,000	12.27%	25,000	0.07%
Research	11,216,265	11,218,913			11,619,130	31.00%	11,800,000	35.16%
Public service	22,124,258	21,231,629			21,261,933	56.73%	21,740,000	64.77%
Academic support	0	0			0	0.00%	0	0.00%
Student services	0	0			0	0.00%	0	0.00%
Institutional support	0	0			0	0.00%	0	0.00%
Operation and maintenance of plant	0	0			0	0.00%	0	0.00%
Scholarships and fellowships	0	0			0	0.00%	0	0.00%
	231,900	221,886			0	0.30%	0	0.00%
Total Educational & General Expenditures	33,585,238	36,687,215			37,481,063	100%	33,565,000	100%
Total Current Uses	33,585,238	36,687,215			37,481,063	100%	33,565,000	100%
Ending Fund Balance	(519,809)	0			0		0	

Note:

1) The Federal Stimulus Funds are included for FY10 and FY11 in Instruction.

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE
FY 2011 SOURCES AND USES OF MEDICAL TRUST FUNDS**

<u>Sources:</u>	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011
USC School of Medicine Practice Plan - Portion Available	56,458,372	60,600,000	63,630,000
Total	56,458,372	60,600,000	63,630,000
<u>Uses:</u>			
Funds Transferred to USC School of Medicine	1,016,591	1,545,097	1,000,000
Funds Expended on Behalf of USC School of Medicine Trust	55,441,781	59,054,903	62,630,000
Total	\$56,458,372	\$60,600,000	\$63,630,000

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2010-2011

V. SENIOR CAMPUS BUDGETS

- ▶ USC Aiken
- ▶ USC Beaufort
- ▶ USC Upstate
 - ❖ Capsule of Campus Data
 - ❖ General Funds Sources and Uses Summary
 - FY 2010 to FY 2011
 - Three Year Comparison
 - ❖ Summary of State Appropriations
 - ❖ Statement of Total Current Funds Resources and Uses
 - ❖ Unrestricted Current Funds Statement of Current Unrestricted Funds Resources and Uses
 - FY 2009 Actual Summary
 - FY 2010 Projected Summary
 - FY 2011 Proposed Summary
 - FY 2012 Preliminary Summary
 - ❖ Statement of Restricted Funds Resources and Uses
 - ❖ Schedule of Designated Funds
 - ❖ Summary of Auxiliary Funds
 - ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA
USC AIKEN**

Fall Enrollment	Fall 2008	Fall 2009
Total Students:		
Full-Time	2,405	2,476
Part-Time	827	793
Total Fall Enrollment	3,232	3,269
Total Students:		
Undergraduate	3,078	3,202
Graduate	154	67
Total Fall Enrollment	3,232	3,269
Full-Time Equiv. Students:		
Undergraduate	2,679	2,768
Graduate	51	29
Total FTE's	2,730	2,797

*FTE - Full-time equivalent students

Colleges and Schools:
College of Humanities and Social Sciences
College of Sciences
School of Business Administration
School of Education
School of Nursing

Specialized Accreditation:
National League for Nursing
National Council for Accreditation of Teacher Education
Association to Advance Collegiate School of Business
Master's in Psychology Accreditation Council
National Association of Schools of Music

Degrees Awarded	FY 07-08	FY 08-09
Bachelors	489	502
Masters	17	17
Total Degrees	506	519

Degrees Offered:
Bachelor of Arts (B.A.)
Bachelor of Science (B.S.)
Bachelor of Science in Business Administration
Bachelor of Arts in Education
Bachelor of Science in Education
Bachelor of Arts in Special Education
Bachelor of Arts in Interdisciplinary Studies
Bachelor of Science in Interdisciplinary Studies
Bachelor of Science in Nursing
Master of Education (M.Ed.)
Master of Science (M.S.)

Grant Activity:	FY 07-08	FY 08-09
Grant Expenditures by Purpose:		
Research	\$164,302	\$270,201
Public Service	\$878,708	\$757,655
Scholarships	\$9,529,925	\$10,349,988
Other	\$877,611	\$511,768
Total	\$11,450,546	\$11,889,612

Full-Time Ranked Faculty	Fall 2008	Fall 2009
Professor	30	29
Associate Professor	37	39
Assistant Professor	42	37
Instructors	42	43
Total	151	148

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

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

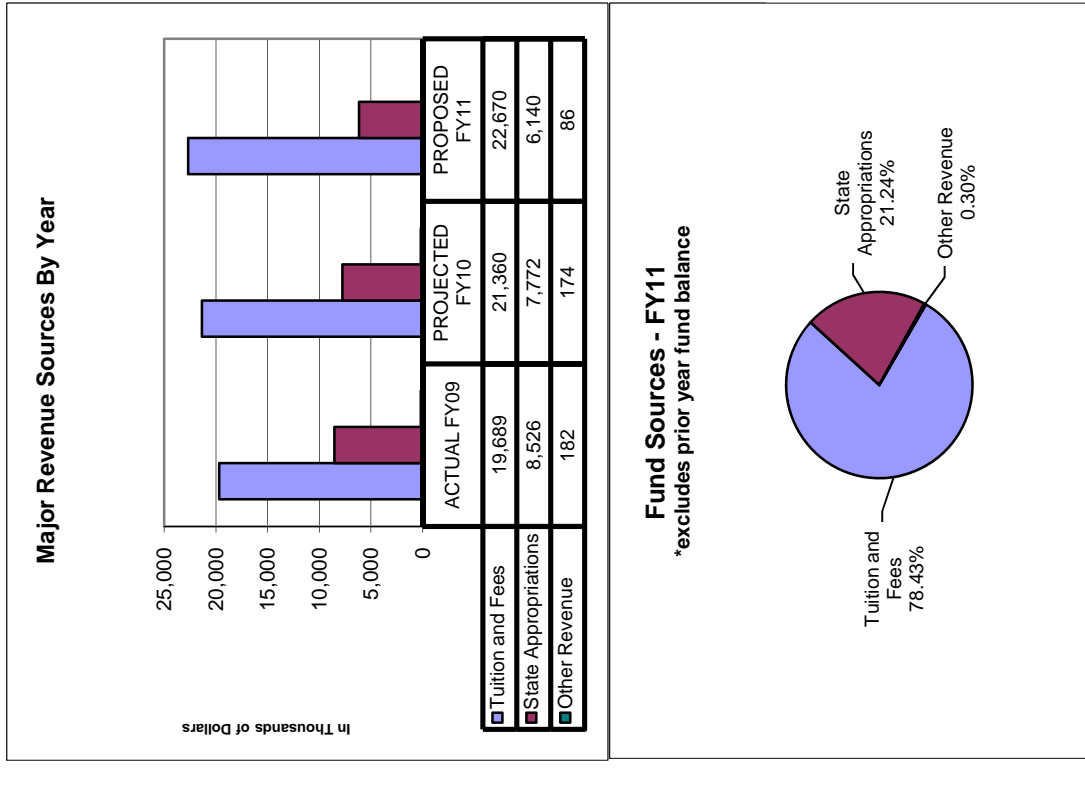
**UNIVERSITY OF SOUTH CAROLINA AIKEN
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	8,513,797		7,772,409	
Critical Needs Nursing Initiative	11,893		0	
Pay Package	0		0	
State Reduction - September, 2009 - 4.04%	(344,207)		0	
State Reduction - December, 2009 - 5.00%	(409,074)		0	
State Reduction - Base Cut - 21.00%	0		(1,632,206)	
TOTAL APPROPRIATION	7,772,409	26.53%	6,140,203	21.26%
STUDENT FEES				
Student Fee Base	21,305,234		21,305,234	
Enrollment Increase			0	
Proposed tuition Increase			1,163,702	
Fee Reallocation			25,000	
Other Non-Tuition Revenue	55,000		176,000	
TOTAL STUDENT FEES	21,360,234	72.91%	22,669,936	78.48%
CAMPUS GENERATED AND OTHER				
Sales and Service	80,000		80,000	
CHE - Access & Equity	6,156		6,156	
Local Funds	0		0	
Transfers	(10,000)		(10,000)	
Other - One-time Asbestos Settlement	87,868		0	
TOTAL CAMPUS GENERATED AND OTHER	164,024	0.56%	76,156	0.26%
TOTAL REVENUE AND FUNDS SOURCES	29,296,667	100%	28,886,295	100%

	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	29,063,257		29,063,257	
EXPENSE CHANGES				
Increase - Athletics			33,000	-21.10%
Increase - Unclassified rank promotions			93,375	-59.69%
Increase - Health and Unemployment Insurance rate increases			77,002	-49.22%
Increase - Academic Needs-PT Faculty & Off Campus Programs			20,000	-12.79%
Increase - Out of State Recruitment Initiative			51,000	-32.60%
Reduction-Operating Funds reductions			(252,942)	161.69%
Reduction - Utilities			(90,000)	57.53%
Reduction-one time asbestos settlement			(87,868)	56.17%
TOTAL EXPENSE CHANGE			(156,433)	100%
TOTAL EXPENDITURES AND FUNDS USES	29,063,257		28,906,824	
FY CHANGE IN FUND BALANCE	233,410		(20,529)	
BEGINNING FUND BALANCE	1,534,682		1,768,092	
ENDING FUND BALANCE	1,768,092		1,747,563	

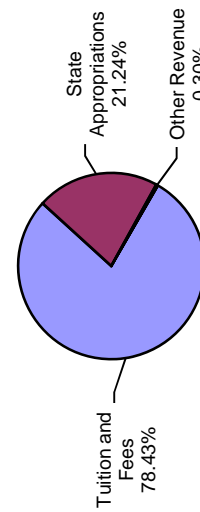
USC Aiken General Fund Sources and Uses Summary

(Dollars are in thousands '000')



Fund Sources - FY11

*excludes prior year fund balance



	ACTUAL FY09	PROJECTED FY10	PROPOSED FY11
Fund Sources			
Tuition and Fees	19,689	21,360	22,670
State Appropriations	8,526	7,772	6,140
Other Revenue	182	174	86
Transfers	-3	-10	-10
Prior Year's Fund Balance	2,077	1,535	1,768
Total Fund Sources	30,471	30,831	30,654
Fund Uses			
Instruction	14,149	14,609	14,583
Research	49	0	0
Public Service	378	289	248
Academic Support	2,522	2,650	2,562
Student Services	3,598	3,587	3,702
Institutional Support	3,157	3,070	3,080
Operation & Maint of Plant	3,526	3,283	3,127
Scholarships & Fellowships	1,557	1,575	1,605
Total Fund Uses	28,936	29,063	28,907
Net Fund Balance	1,535	1,768	1,747

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

	FY 2010 State Budget	Governor's FY 2011 Budget	House FY 2011 Budget	Senate FY 2011 Budget	Conference FY 2011 Budget
USC Aiken					
Beginning Base Recurring Allocation	8,513,797	7,772,409	7,772,409	7,772,409	7,772,409
Add: Below the Line Recurring	0	0	0	0	0
Reduce Funding - 21% cut	0	0	(1,632,206)	(1,632,206)	(1,632,206)
Total Recurring Base	8,513,797	7,772,409	6,140,203	6,140,203	6,140,203
Budget Cut and Other Adjustments					
State Pay Plan	0	0	0	0	0
CHE - Critical Needs Nursing Initiative	11,893	0	0	0	0
State Reduction September 2009 - 4.04%	(344,207)	0	0	0	0
State Reduction December 2009 - 5%	(409,074)	0	0	0	0
Reduce Funding - Advertising and Marketing	0	(84,285)	0	0	0
Reduce Funding - Travel	0	(34,950)	0	0	0
Reduce Funding - O & M	0	(111,053)	0	0	0
Reduce Funding - State Health Plan Savings	0	(8,073)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(55,934)	0	0	0
Reduce Funding - Critical Needs Nursing	0	(11,893)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(2,089)	0	0	0
Total Budget Cut and Other Adjustments	(741,388)	(308,277)	0	0	0
Base Recurring Budget	7,772,409	7,464,132	6,140,203	6,140,203	6,140,203
Non-Recurring Allocation					
Add: Below The Line Non-Recurring	0	0	0	0	0
None	0	0	0	0	0
Total Non-Recurring Allocation	0	0	0	0	0
Total State Appropriations for Operating	7,772,409	7,464,132	6,140,203	6,140,203	6,140,203
Federal Stimulus Funding	1,469,806	1,595,479	1,632,206	1,632,206	1,632,206

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			Pct of Resources or Uses
	TOTAL 2009	Projected Unrestricted	Projected Restricted	TOTAL 2010	Projected Unrestricted	Projected Restricted	TOTAL 2011	Projected Unrestricted	Projected Restricted	TOTAL 2012	Projected Unrestricted	Projected Restricted	
Sources:													
Revenue:													
Tuition and fees	21,721,159	23,486,818	0	23,486,818	23,486,818	0	24,948,146	24,948,146	0	26,478,843	26,478,843	0	46.21%
State appropriations	8,992,543	7,772,409	248,184	8,020,593	7,772,409	248,184	6,395,833	255,630	255,630	5,175,461	4,912,163	263,298	9.03%
Grants, contracts, and gifts	12,248,390	455,453	13,276,304	13,731,757	13,276,304	13,731,757	14,249,084	13,874,592	13,874,592	12,992,795	384,750	12,608,045	22.67%
Sales and service educational and other sources	1,895,855	1,883,224	19,475	1,902,699	1,883,224	19,475	1,953,111	1,933,052	20,059	2,004,748	1,984,288	20,460	3.50%
Sales and service auxiliary enterprises	6,178,392	6,755,728	0	6,755,728	6,755,728	0	6,897,966	6,897,966	0	7,068,408	7,068,408	0	12.33%
Total	51,036,339	40,353,632	13,543,963	53,897,595	40,353,632	13,543,963	54,444,140	40,293,859	14,150,281	57,305,889	40,828,452	12,891,803	94%
Transfers and Prior Year Balances:													
Net Transfers	(1,757,143)	(2,722,829)	(5,199)	(2,728,028)	(2,722,829)	(5,199)	(2,729,419)	(2,724,116)	(5,303)	(2,667,120)	(2,661,711)	(5,409)	-4.65%
Beginning Fund Balance	5,477,298	5,331,652	408,903	5,740,555	5,331,652	408,903	5,857,369	5,857,369	0	6,252,754	6,252,754	0	10.91%
Total	3,720,155	2,608,823	403,704	3,012,527	2,608,823	403,704	3,127,950	3,133,253	(5,303)	3,585,634	3,591,043	(5,409)	6%
Total Current Resources	54,756,494	42,962,455	13,947,667	56,910,122	42,962,455	13,947,667	57,572,090	43,427,112	14,144,978	57,305,889	44,419,495	12,886,394	100%
Uses:													
Educational and General:													
Instruction	14,675,068	14,879,318	394,141	15,263,459	14,879,318	394,141	15,190,308	14,857,901	332,407	15,359,689	15,060,403	299,286	30.33%
Research	371,030	55,000	287,182	342,182	55,000	287,182	325,962	35,032	290,930	350,324	36,083	314,241	0.69%
Public service	2,185,522	1,419,183	760,933	2,180,116	1,419,183	760,933	2,273,015	1,512,082	760,933	2,233,204	1,546,998	686,206	4.41%
Academic support	2,831,257	2,945,908	229,700	3,175,608	2,945,908	229,700	2,945,515	2,743,515	202,000	2,748,340	2,748,340	0	5.43%
Student services	4,998,671	4,759,731	257,814	5,017,545	4,759,731	257,814	5,091,351	4,909,737	181,614	5,094,918	4,945,882	149,036	10.06%
Institutional support	3,532,325	3,567,263	154,500	3,721,763	3,567,263	154,500	4,117,058	3,677,058	440,000	3,789,058	3,789,058	0	7.48%
Operation and maintenance of plant	3,627,500	3,283,322	956,619	4,239,941	3,283,322	956,619	4,115,480	3,127,526	987,954	3,205,897	3,177,525	28,372	6.33%
Scholarships and fellowships	12,688,183	2,344,933	10,916,778	13,261,711	2,344,933	10,916,778	13,334,073	2,384,933	10,949,140	13,814,186	2,404,933	11,409,253	27.28%
Total Educational & General Expenditures	44,909,556	33,254,658	13,947,667	47,202,325	33,254,658	13,947,667	47,392,762	33,247,784	14,144,978	46,595,616	33,709,222	12,886,394	92%
Total Auxiliary Enterprises	4,106,383	3,850,428	0	3,850,428	3,850,428	0	3,926,574	3,926,574	0	4,043,000	4,043,000	0	8%
Total Current Uses	49,015,939	37,105,086	13,947,667	51,052,753	37,105,086	13,947,667	51,319,336	37,174,358	14,144,978	50,638,616	37,752,222	12,886,394	100%
Ending Fund Balance	5,740,555	5,857,369	0	5,857,369	5,857,369	0	6,252,754	6,252,754	0	6,667,273	6,667,273	0	

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012				
	Total	Unrestricted Funds	Total	General	Other	Unrestricted Funds	Total	Unrestricted Funds	Other	Total	Unrestricted Funds	Total	Unrestricted Funds	Pct of Resources or Uses
Resources:														
Revenue:														
Tuition and fees	21,721,159		21,360,234	2,126,584		23,486,818	22,669,936	2,278,210	24,948,146	24,147,787	2,331,056	26,478,843	26,478,843	59.61%
State appropriations	8,525,690		7,772,409	0	7,772,409	7,772,409	6,140,203	6,140,203	6,140,203	4,912,163	0	4,912,163	4,912,163	11.06%
Grants, contracts, and gifts	478,204		94,024	361,429		455,453	6,156	368,336	374,492	6,156	378,594	384,750	384,750	0.87%
Sales and service educational and other sources	1,875,793		80,000	1,803,224		1,883,224	80,000	1,853,052	1,933,052	80,000	1,904,288	1,984,288	1,984,288	4.47%
Sales and service auxiliary enterprises	6,178,392		0	6,755,728		6,755,728	0	6,897,966	6,897,966	0	7,068,408	7,068,408	7,068,408	15.91%
Total Unrestricted Revenue	38,779,238		29,306,667	11,046,965		40,353,632	28,896,295	11,397,564	40,293,859	29,146,106	11,682,346	40,828,452	40,828,452	92%
Transfers and Prior Year Balances:														
Net Transfers	(1,806,961)		(10,000)	(2,712,829)		(2,722,829)	(10,000)	(2,714,116)	(2,724,116)	(10,000)	(2,651,711)	(2,661,711)	(2,661,711)	-5.99%
Beginning Fund Balance	5,485,702		1,534,682	3,796,970		5,331,652	1,768,092	4,089,277	5,857,369	1,747,563	4,505,191	6,252,754	6,252,754	14.08%
Total	3,678,741		1,524,682	1,084,141		2,608,823	1,758,092	1,375,161	3,133,253	1,737,563	1,853,480	3,591,043	3,591,043	8%
Total Resources	42,457,979		30,831,349	12,131,106		42,962,455	30,654,387	12,772,725	43,427,112	30,883,669	13,535,826	44,419,495	44,419,495	100%
Uses:														
Educational and General:														
Instruction	14,411,867		14,609,318	270,000		14,879,318	14,582,851	275,050	14,857,901	14,782,851	277,552	15,060,403	15,060,403	39.89%
Research	100,829		0	55,000		55,000	0	35,032	35,032	0	36,083	36,083	36,083	0.10%
Public service	1,427,867		289,193	1,129,990		1,419,183	248,192	1,263,890	1,512,082	248,192	1,298,806	1,546,998	1,546,998	4.10%
Academic support	2,831,257		2,649,908	296,000		2,945,908	2,561,687	181,828	2,743,515	2,561,687	186,653	2,748,340	2,748,340	7.28%
Student services	4,851,357		3,586,764	1,172,967		4,759,731	3,701,677	1,208,060	4,909,737	3,701,677	1,244,205	4,945,882	4,945,882	13.10%
Institutional support	3,532,325		3,069,819	497,444		3,567,263	3,079,958	597,100	3,677,058	3,079,958	709,100	3,789,058	3,789,058	10.04%
Operation and maintenance of plant	3,526,247		3,283,322	0	3,283,322	3,127,526	3,127,526	0	3,127,526	3,177,525	0	3,177,525	3,177,525	8.42%
Scholarships and fellowships	2,338,195		1,574,933	770,000		2,344,933	1,604,933	780,000	2,384,933	1,604,933	800,000	2,404,933	2,404,933	6.37%
Total Educational & General Expenditures	33,019,944		29,063,257	4,191,401		33,254,658	28,906,824	4,340,960	33,247,784	29,156,823	4,552,399	33,709,222	33,709,222	89%
Total Auxiliary Enterprises	4,106,383		0	3,850,428		3,850,428	0	3,926,574	3,926,574	0	4,043,000	4,043,000	4,043,000	11%
Total Uses	37,126,327		29,063,257	8,041,829		37,105,086	28,906,824	8,267,534	37,174,358	29,156,823	8,595,399	37,752,222	37,752,222	100%
Ending Fund Balance	5,331,652		1,768,092	4,089,277		5,857,369	1,747,563	4,505,191	6,252,754	1,726,846	4,940,427	6,667,273	6,667,273	

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2009 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	19,689,109	0	0	1,464,538	567,512	0	0	21,721,159
State Appropriations	8,525,690	0	0	0	0	0	0	8,525,690
Grants, Contracts and Gifts	99,274	0	0	35,852	330,277	7,748	5,053	478,204
Sales & Service of Educ. and Other Sources	83,260	0	0	511,530	1,273,945	7,058	0	1,875,793
Sales & Service of Auxiliary Enterprise	0	3,532,775	2,645,617	0	0	0	0	6,178,392
Total	28,397,333	3,532,775	2,645,617	2,011,920	2,171,734	14,806	5,053	38,779,238
<u>Transfers:</u>								
Transfers-In	500	3,464,263	301,146	984,759	850,166	119,434	776,153	6,496,421
Transfers-Out	(3,663)	(5,173,795)	(446,888)	(1,674,290)	(958,333)	(46,413)	0	(8,303,382)
Net Transfers	(3,163)	(1,709,532)	(145,742)	(689,531)	(108,167)	73,021	776,153	(1,806,961)
Prior Year's Fund Balance	2,076,782	623,532	941,484	166,888	1,676,191	646	179	5,485,702
TOTAL RESOURCES	30,470,952	2,446,775	3,441,359	1,489,277	3,739,758	88,473	781,385	42,457,979
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	14,148,512	0	0	0	263,355	0	0	14,411,867
Research	48,704	0	0	0	52,125	0	0	100,829
Public Service	378,269	0	0	0	1,049,206	392	0	1,427,867
Academic Support	2,522,348	0	0	6,484	286,248	16,177	0	2,831,257
Student Services	3,598,135	0	0	1,249,690	831	2,701	0	4,851,357
Institutional Support	3,157,245	0	0	0	302,818	72,262	0	3,532,325
Operation and Maintenance of Plant	3,526,247	0	0	0	0	0	0	3,526,247
Scholarships and Fellowships	1,556,810	0	0	0	0	0	781,385	2,338,195
Total	28,936,270	0	0	1,256,174	1,954,583	91,532	781,385	33,019,944
Auxiliary Expenditures	0	1,477,778	2,628,605	0	0	0	0	4,106,383
TOTAL USES	28,936,270	1,477,778	2,628,605	1,256,174	1,954,583	91,532	781,385	37,126,327
Fund Balance	1,534,682	968,997	812,754	233,103	1,785,175	(3,059)	0	5,331,652

Note: Based on FY2009 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2010 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>								
Tuition and Fees	21,360,234	0	0	1,540,943	585,641	0	0	23,486,818
State Appropriations	7,772,409	0	0	0	0	0	0	7,772,409
Grants, Contracts and Gifts	94,024	0	0	38,560	306,510	16,359	0	455,453
Sales & Service of Educ. and Other Sources	80,000	0	0	426,930	1,376,294	0	0	1,883,224
Sales & Service of Auxiliary Enterprise	0	4,007,438	2,748,290	0	0	0	0	6,755,728
Total	29,306,667	4,007,438	2,748,290	2,006,433	2,268,445	16,359	0	40,353,632
<u>Transfers:</u>								
Transfers-In	0			0	627,454	85,000	770,000	1,482,454
Transfers-Out	(10,000)	(2,488,271)	(205,000)	(770,000)	(732,012)	0	0	(4,205,283)
Net Transfers	(10,000)	(2,488,271)	(205,000)	(770,000)	(104,558)	85,000	770,000	(2,722,829)
Prior Year's Fund Balance	1,534,682	968,997	812,754	233,103	1,785,175	(3,059)	0	5,331,652
TOTAL RESOURCES	30,831,349	2,488,164	3,356,044	1,469,536	3,949,062	98,300	770,000	42,962,455
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	14,609,318	0	0	0	270,000	0	0	14,879,318
Research	0	0	0	0	55,000	0	0	55,000
Public Service	289,193	0	0	0	1,129,990	0	0	1,419,183
Academic Support	2,649,908	0	0	10,000	275,000	11,000	0	2,945,908
Student Services	3,586,764	0	0	1,169,694	73	3,200	0	4,759,731
Institutional Support	3,069,819	0	0	0	413,344	84,100	0	3,567,263
Operation and Maintenance of Plant	3,283,322	0	0	0	0	0	0	3,283,322
Scholarships and Fellowships	1,574,933	0	0	0	0	0	770,000	2,344,933
Total	29,063,257	0	0	1,179,694	2,143,407	98,300	770,000	33,254,658
Auxiliary Expenditures	0	1,397,103	2,453,325	0	0	0	0	3,850,428
TOTAL USES	29,063,257	1,397,103	2,453,325	1,179,694	2,143,407	98,300	770,000	37,105,086
Fund Balance	1,768,092	1,091,061	902,719	289,842	1,805,655	0	0	5,857,369

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2011 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Revenue:								
Tuition and Fees	22,669,936	0	0	1,550,000	728,210	0	0	24,948,146
State Appropriations	6,140,203	0	0	0	0	0	0	6,140,203
Grants, Contracts and Gifts	6,156	0	0	39,331	315,705	13,300	0	374,492
Sales & Service of Educ. and Other Sources	80,000	0	0	435,469	1,417,583	0	0	1,933,052
Sales & Service of Auxiliary Enterprise	0	4,113,140	2,784,826	0	0	0	0	6,897,966
Total	28,896,295	4,113,140	2,784,826	2,024,800	2,461,498	13,300	0	40,293,859
Transfers:								
Transfers-In	0	0	0	0	646,278	85,000	780,000	1,511,278
Transfers-Out	(10,000)	(2,486,006)	(206,116)	(780,000)	(753,272)	0	0	(4,235,394)
Net Transfers	(10,000)	(2,486,006)	(206,116)	(780,000)	(106,994)	85,000	780,000	(2,724,116)
Prior Year's Fund Balance	1,768,092	1,091,061	902,719	289,842	1,805,655	0	0	5,857,369
TOTAL RESOURCES	30,654,387	2,718,195	3,481,429	1,534,642	4,160,159	98,300	780,000	43,427,112
<u>USES:</u>								
Educational and General Expenditures:								
Instruction	14,582,851	0	0	0	275,050	0	0	14,857,901
Research	0	0	0	0	35,032	0	0	35,032
Public Service	248,192	0	0	0	1,263,890	0	0	1,512,082
Academic Support	2,561,687	0	0	10,000	160,828	11,000	0	2,743,515
Student Services	3,701,677	0	0	1,204,785	75	3,200	0	4,909,737
Institutional Support	3,079,958	0	0	0	513,000	84,100	0	3,677,058
Operation and Maintenance of Plant	3,127,526	0	0	0	0	0	0	3,127,526
Scholarships and Fellowships	1,604,933	0	0	0	0	0	780,000	2,384,933
Total	28,906,824	0	0	1,214,785	2,247,875	98,300	780,000	33,247,784
Auxiliary Expenditures	0	1,424,699	2,501,875	0	0	0	0	3,926,574
TOTAL USES	28,906,824	1,424,699	2,501,875	1,214,785	2,247,875	98,300	780,000	37,174,358
Fund Balance	1,747,563	1,293,496	979,554	319,857	1,912,284	0	0	6,252,754

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	24,147,787	0	0	1,581,000	750,056	0	0	26,478,843
State Appropriations	4,912,163	0	0	0	0	0	0	4,912,163
Grants, Contracts and Gifts	6,156	0	0	40,118	325,176	13,300	0	384,750
Sales & Service of Educ. and Other Sources	80,000	0	0	444,178	1,460,110	0	0	1,984,288
Sales & Service of Auxiliary Enterprise	0	4,195,403	2,873,005	0	0	0	0	7,068,408
Total	29,146,106	4,195,403	2,873,005	2,065,296	2,535,342	13,300	0	40,828,452
<u>Transfers:</u>								
Transfers-In	0	0	0	0	665,666	85,000	800,000	1,550,666
Transfers-Out	(10,000)	(2,489,520)	(157,747)	(800,000)	(755,110)	0	0	(4,212,377)
Net Transfers	(10,000)	(2,489,520)	(157,747)	(800,000)	(89,444)	85,000	800,000	(2,661,711)
Prior Year's Fund Balance	1,747,563	1,293,496	979,554	319,857	1,912,284	0	0	6,252,754
TOTAL RESOURCES	30,883,669	2,999,379	3,694,812	1,585,153	4,358,182	98,300	800,000	44,419,495
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	14,782,851	0	0	0	277,552	0	0	15,060,403
Research	0	0	0	0	36,083	0	0	36,083
Public Service	248,192	0	0	0	1,298,806	0	0	1,546,998
Academic Support	2,561,687	0	0	10,000	165,653	11,000	0	2,748,340
Student Services	3,701,677	0	0	1,240,928	77	3,200	0	4,945,882
Institutional Support	3,079,958	0	0	0	625,000	84,100	0	3,789,058
Operation and Maintenance of Plant	3,177,525	0	0	0	0	0	0	3,177,525
Scholarships and Fellowships	1,604,933	0	0	0	0	0	800,000	2,404,933
Total	29,156,823	0	0	1,250,928	2,403,171	98,300	800,000	33,709,222
Auxiliary Expenditures	0	1,453,193	2,589,807	0	0	0	0	4,043,000
TOTAL USES	29,156,823	1,453,193	2,589,807	1,250,928	2,403,171	98,300	800,000	37,752,222
Fund Balance	1,726,846	1,546,186	1,105,005	334,225	1,955,011	0	0	6,667,273

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

	ACTUAL 2009		PROJ 2010		PROPOSED 2011		PRELIMINARY 2012	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses
Sources:								
Revenue:	0	0	0	0.00%	0	0.00%	0	0.00%
Tuition and fees	466,853	248,184	255,630	1.81%	263,298	2.04%	263,298	2.04%
State appropriations	4,314,956	5,835,082	6,210,134	43.90%	4,790,297	37.17%	4,790,297	37.17%
Federal Grants and Contracts	6,283,916	6,379,009	6,570,379	46.45%	6,701,787	52.01%	6,701,787	52.01%
State Grants and Contracts	186,547	231,301	238,240	1.68%	243,005	1.89%	243,005	1.89%
Local Grants and Contracts	344,720	174,343	179,573	1.27%	183,165	1.42%	183,165	1.42%
Non Governmental Grants and Contracts	640,047	656,569	676,266	4.78%	689,791	5.35%	689,791	5.35%
Private Gifts	23,179	17,437	17,960	0.13%	18,319	0.14%	18,319	0.14%
Endowment Income	4,883	2,038	2,099	0.01%	2,141	0.02%	2,141	0.02%
Interest Income	(8,000)	0	0	0.00%	0	0.00%	0	0.00%
Other Sources	12,257,101	13,543,963	14,150,281	100%	12,891,803	100%	12,891,803	100%
Total								
Transfers and Prior Year Balances:								
Net Transfers	49,818	(5,199)	(5,303)	0%	(5,409)	0%	(5,409)	0%
Beginning Fund Balance	(8,404)	408,903	0	0%	0	0%	0	0%
Total	41,414	403,704	(5,303)	0%	(5,409)	0%	(5,409)	0%
Total Current Resources	12,298,515	13,947,667	14,144,978	100%	12,886,394	100%	12,886,394	100%
Uses:								
Educational and General:								
Instruction ⁽¹⁾	263,201	384,141	332,407	2.35%	299,286	2.32%	299,286	2.32%
Research	270,201	287,182	290,930	2.06%	314,241	2.44%	314,241	2.44%
Public service	757,655	760,933	760,933	5.38%	686,206	5.33%	686,206	5.33%
Academic support ⁽¹⁾	0	229,700	202,000	1.43%	0	0.00%	0	0.00%
Student services ⁽¹⁾	147,314	257,814	181,614	1.28%	149,036	1.16%	149,036	1.16%
Institutional support ⁽¹⁾	0	154,500	440,000	3.11%	0	0.00%	0	0.00%
Operation and maintenance of plant ⁽¹⁾	101,253	956,619	987,954	6.98%	28,372	0.22%	28,372	0.22%
Scholarships and fellowships	10,349,988	10,916,778	10,949,140	77.41%	11,409,253	88.54%	11,409,253	88.54%
Total Educational & General Expenditures	11,889,612	13,947,667	14,144,978	100%	12,886,394	100%	12,886,394	100%
Total Current Uses	11,889,612	13,947,667	14,144,978	100%	12,886,394	100%	12,886,394	100%
Ending Fund Balance	408,903	0	0		0		0	

Note:

1) The Federal Stimulus Funds for FY10 are budgeted for \$120,940 in Instruction, \$229,700 for Academic Support, and \$109,300 for Student Services, \$154,500 in Institutional Support, \$855,366 in Operations and Maintenance. In FY11 these funds are budgeted for \$69,205 for Instruction, \$202,000 for Academic Support, \$34,300 for Student Services, \$440,000 for Institutional Support, and \$886,701 for Operations and Maintenance.

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2011 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue				
Athletics	46,737	46,500	47,000	46,243
Bookstore	1,956,317	1,900,000	1,920,000	1,992,580
Convocation Center	498,907	682,545	696,196	710,120
Housing	3,532,775	4,007,438	4,113,140	4,195,403
Food Services	107,631	83,245	84,910	86,608
Vending and Concessions (designated)	36,025	36,000	36,720	37,454
Total	6,178,392	6,755,728	6,897,966	7,068,408
Expenditures				
Athletics	26,457	26,000	26,000	18,488
Bookstore	1,739,068	1,700,000	1,725,000	1,809,326
Convocation Center	735,438	672,545	695,000	705,000
Housing	1,477,778	1,397,103	1,424,699	1,453,193
Food Services	126,762	53,980	55,059	56,161
Vending and Concessions (designated)	880	800	816	832
Total	4,106,383	3,850,428	3,926,574	4,043,000
Mandatory Transfers (net)				
Athletics	0	0	0	0
Bookstore	0	0	0	0
Convocation Center	0	0	0	0
Housing	(1,702,632)	(2,488,271)	(2,486,006)	(2,489,520)
Food Services	0	0	0	0
Vending and Concessions (designated)	0	0	0	0
Total	(1,702,632)	(2,488,271)	(2,486,006)	(2,489,520)
Non-Mandatory Transfers (net)				
Athletics	(19,787)	(20,000)	(20,378)	(20,785)
Bookstore	(395,459)	(150,000)	(150,000)	(100,000)
Convocation Center	301,146		0	0
Housing	(6,900)	0	0	0
Food Services	0	0	0	0
Vending and Concessions (designated)	(31,642)	(35,000)	(35,738)	(36,962)
Total	(152,642)	(205,000)	(206,116)	(157,747)
Total Expenditures and Transfers	(5,961,657)	(6,543,699)	(6,618,696)	(6,690,267)
Net Revenue (after Expenditures and Transfers)				
Athletics	493	500	622	6,970
Bookstore	(178,210)	50,000	45,000	83,254
Convocation Center	64,615	10,000	1,196	5,120
Housing	345,465	122,064	202,435	252,690
Food Services	(19,131)	29,265	29,851	30,447
Vending and Concessions (designated)	3,503	200	166	(340)
Total	216,735	212,029	279,270	378,141
Fund Balance				
Athletics	493	993	1,615	8,585
Bookstore	655,470	705,470	750,470	833,724
Convocation Center	0	10,000	11,196	16,316
Housing	968,997	1,091,061	1,293,496	1,546,186
Food Services	153,155	182,420	212,271	242,718
Vending and Concessions (designated)	3,636	3,836	4,002	3,662
TOTAL AUXILIARY ENDING FUND BALANCE	1,781,751	1,993,780	2,273,050	2,651,191

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2011 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue	14,806	16,359	13,300	13,300
Total	14,806	16,359	13,300	13,300
Expenditures				
Chancellor/Dean	5,181	6,600	6,600	6,600
Academic Affairs	11,528	11,000	11,000	11,000
Student Affairs	2,901	3,200	3,200	3,200
Development and Advancement	45,331	45,000	45,000	45,000
Institutional Support	839	1,500	1,500	1,500
University Events	0	31,000	31,000	31,000
Scholarships	25,752	0	0	0
Other	0	0	0	0
Total	91,532	98,300	98,300	98,300
Non-Mandatory Transfers				
Transfer-In from Concessions	0	0	0	0
Transfer-In from Game Machines	0	0	0	0
Transfer-In from Vending	31,641	35,000	35,000	35,000
Transfer-In from Bookstore	41,380	50,000	50,000	50,000
Other Non-Mandatory Transfers		0	0	0
Total	73,021	85,000	85,000	85,000
Change in Fund Balance	(3,705)	3,059	0	0
Beginning Fund Balance	646	(3,059)	0	0
Ending Fund Balance	(3,059)	0	0	0

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2011 SOURCES AND USES OF LOCAL FUNDS**

<u>Sources:</u>	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011
Aiken County Appropriation (to ACCHE)	741,490	740,947	739,800
Total	741,490	740,947	739,800
<u>Uses:</u>			
Local Funds expended by Commission on behalf of the Campus for:			
Capital Projects (Debt Service)	641,490	640,947	639,800
Local Funds expended by Campus for Private or Other Grants	100,000	100,000	100,000
Total	741,490	740,947	739,800

Notes:

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

**CAPSULE OF CAMPUS DATA
USC BEAUFORT**

Fall Enrollment	2008	2009
Total Students:		
Full-Time	999	1,260
Part-Time	503	424
Total Fall Enrollment*	1,502	1,684
*Only undergraduates		
Full-Time Equiv (FTE) Students:		
Undergraduate	1,193	1,444
Graduate	0	0
Total FTE's	1,193	1,444
*FTE - Full-time equivalent students		

Departments:

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

Degrees Offered:

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

Degrees Awarded	FY 07-08	FY 08-09
Associate Degrees	20	7
Baccalaureate Degrees	139	124
Total FTE's	159	131

Grant Activity:	FY 07-08	FY 08-09
Grant Expenditures by Purpose:		
Research	\$446,744	\$358,951
Public Service	\$232,151	\$254,490
Scholarships	\$2,323,201	\$2,653,204
Other	\$768,575	\$692,230
Total	\$3,770,671	\$3,958,875

Special Programs:

TRIO - Opportunity Scholars Program
Community Outreach

Full-Time Ranked Faculty	Fall 2008	Fall 2009
Professor	12	12
Associate Professor	16	15
Assistant Professor	15	17
Instructors	18	19
Total	61	63

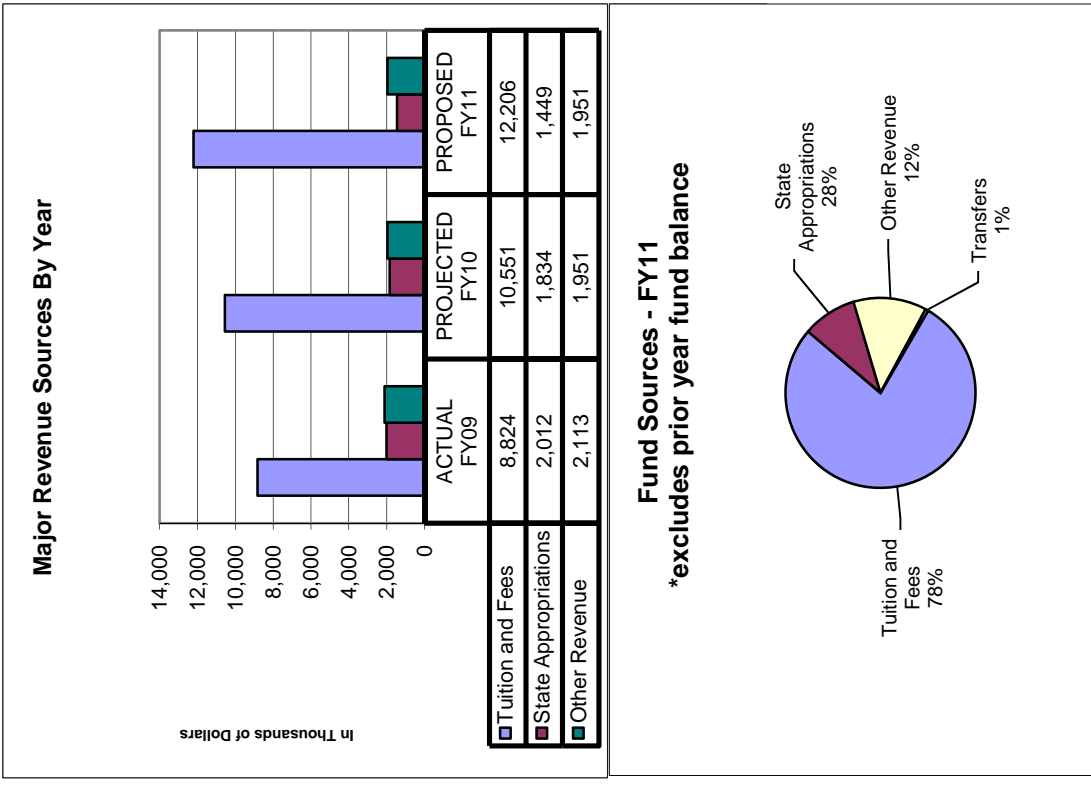
Source: Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC accounting records - grant expenditures.

UNIVERSITY OF SOUTH CAROLINA BEAUFORT GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	2,012,013		1,834,243	
Health Insurance	0		0	
Pay Package	0		0	
State Reduction - September, 2009 - 4.04%	(81,231)		0	
State Reduction - December, 2009 - 5.00%	(96,539)		0	
State Reduction - Base Cut - 21.00%	0		(385,191)	
TOTAL APPROPRIATION	1,834,243	12.73%	1,449,052	9.24%
STUDENT FEES				
Student Fee Base	10,551,084		10,551,084	
Enrollment Increase (projected 10%)			800,000	
Proposed Tuition Increase			855,000	
Other Non-Tuition Revenue			0	
TOTAL STUDENT FEES	10,551,084	73.21%	12,206,084	77.83%
CAMPUS GENERATED AND OTHER				
Sales and Service	85,573		85,573	
CHE - Access & Equity	4,953		4,953	
Local Funds	1,850,000		1,850,000	
Transfers	76,549		76,549	
Other	10,000		10,000	
TOTAL CAMPUS GENERATED AND OTHER	2,027,075	14.06%	2,027,075	12.93%
TOTAL REVENUE AND FUNDS SOURCES	14,412,402	100%	15,682,211	100%
	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	14,412,402		14,412,402	
EXPENSE CHANGES				
Education Program			110,509	8.70%
Studio Arts Degree Program			92,770	7.31%
Fee Distribution to Athletics			235,000	18.51%
Faculty & Staff Hires			476,196	37.50%
Rank Promotions			27,597	2.17%
Faculty & Staff PFPs & Annualizations			93,933	7.40%
Contingency for FY 2011 Appropriation Cuts & Other			114,347	9.01%
Fringe Benefits Rate Increase			50,000	3.94%
Insurance and Utilities Increase			69,457	5.47%
TOTAL EXPENSE CHANGE			1,269,809	100%
TOTAL EXPENDITURES AND FUNDS USES	14,412,402		15,682,211	
FY CHANGE IN FUND BALANCE	0		0	
BEGINNING FUND BALANCE	304,265		304,265	
ENDING FUND BALANCE	304,265		304,265	

USC Beaufort General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY09	PROJECTED FY10	PROPOSED FY11
Fund Sources			
Tuition and Fees	8,824	10,551	12,206
State Appropriations	2,012	1,834	1,449
Other Revenue	2,113	1,951	1,951
Transfers	77	76	76
Prior Year's Fund Balance	318	304	304
Total Fund Sources	13,344	14,716	15,986
Fund Uses			
Instruction	5,681	6,512	7,244
Research	53	99	137
Public Service	-18	0	0
Academic Support	1,981	2,282	2,286
Student Services	1,589	1,495	1,730
Institutional Support	1,370	1,431	1,541
Operation & Maint of Plant	2,118	2,400	2,457
Scholarships & Fellowships	266	193	287
Total Fund Uses	13,040	14,412	15,682
Net Fund Balance	304	304	304

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

	FY 2010 State Budget	Governor's FY 2011 Budget	House FY 2011 Budget	Senate FY 2011 Budget	Conference FY 2011 Budget
USC Beaufort					
Beginning Base Recurring Allocation	2,012,013	1,834,243	1,834,243	1,834,243	1,834,243
Add: Below the Line Recurring	0	0	0	0	0
Reduce Funding - 21% cut	0	0	(385,191)	(385,191)	(385,191)
Total Recurring Base	2,012,013	1,834,243	1,449,052	1,449,052	1,449,052
Budget Cut and Other Adjustments					
State Pay Plan	0	0	0	0	0
State Reduction September 2009 - 4.04%	(81,231)	0	0	0	0
State Reduction December 2009 - 5%	(96,539)	0	0	0	0
Reduce Funding - TERI Savings	0	0	0	0	0
Reduce Funding - Advertising and Marketing	0	(233,120)	0	0	0
Reduce Funding - Travel	0	(18,953)	0	0	0
Reduce Funding - O & M	0	0	0	0	0
Reduce Funding - State Health Plan Savings	0	(1,111)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(12,852)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(814)	0	0	0
Total Budget Cut and Other Adjustments	(177,770)	(266,850)	0	0	0
Base Recurring Budget	1,834,243	1,567,393	1,449,052	1,449,052	1,449,052
Non-Recurring Allocation					
Add: Below The Line Non-Recurring	0	0	0	0	0
None	0	0	0	0	0
Total Non-Recurring Allocation	0	0	0	0	0
Total State Appropriations for Operating	1,834,243	1,567,393	1,449,052	1,449,052	1,449,052
Federal Stimulus Funding	481,777	522,970	385,191	481,777	481,777

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012				
	TOTAL 2009	Projected Unrestricted	Projected Restricted	TOTAL 2010	Projected Unrestricted	Projected Restricted	TOTAL 2011	Proposed Unrestricted	Proposed Restricted	TOTAL 2012	Proposed Unrestricted	Proposed Restricted	TOTAL 2012	Pct of Resources or Uses
Sources:														
Revenue:														
Tuition and fees	10,316,655	12,080,497	0	12,080,497	12,080,497	0	14,058,780	14,058,780	0	15,297,698	15,297,698	0	15,297,698	57.20%
State appropriations	2,325,402	1,834,243	173,074	2,007,317	1,834,243	173,074	1,630,780	1,449,052	181,728	1,639,866	1,449,052	190,814	1,639,866	6.13%
Grants, contracts, and gifts	5,774,077	2,197,039	4,699,504	6,896,543	2,197,039	4,699,504	6,965,078	2,179,236	4,785,842	6,799,919	2,179,236	4,620,683	6,799,919	25.43%
Sales and service educational and other sources	685,410	822,957	1,493	824,450	822,957	1,493	590,922	589,346	1,576	591,001	589,346	1,655	591,001	2.21%
Sales and service auxiliary enterprises	944,152	47,425	0	47,425	47,425	0	44,000	44,000	0	44,000	44,000	0	44,000	0.16%
Total	20,045,696	16,982,161	4,874,071	21,856,232	16,982,161	4,874,071	23,289,560	18,320,414	4,969,146	23,289,560	19,559,332	4,813,152	24,372,484	91%
Transfers and Prior Year Balances:														
Net Transfers	(2,506,426)	(40,352)	0	(40,352)	(40,352)	0	20,366	20,366	0	20,366	(56,183)	0	(56,183)	-0.21%
Beginning Fund Balance	3,718,663	1,061,488	56,224	1,117,712	1,061,488	56,224	1,722,325	1,722,325	0	2,425,891	2,425,891	0	2,425,891	9.07%
Total	1,212,237	1,021,136	56,224	1,077,360	1,021,136	56,224	1,742,691	1,742,691	0	2,369,708	2,369,708	0	2,369,708	9%
Total Current Resources	21,257,933	18,003,297	4,930,295	22,933,592	18,003,297	4,930,295	25,032,251	20,063,105	4,969,146	25,032,251	21,929,040	4,813,152	26,742,192	100%
Uses:														
Educational and General:														
Instruction	6,757,203	7,021,123	224,914	7,246,037	7,021,123	224,914	7,817,162	7,752,502	64,660	7,817,162	8,476,864	37,968	8,514,832	36.13%
Research	410,798	108,095	202,657	310,752	108,095	202,657	358,742	145,952	212,790	358,742	145,952	223,430	369,382	1.57%
Public service	342,126	111,308	151,226	262,534	111,308	151,226	251,423	111,181	140,242	251,423	0	147,254	147,254	0.62%
Academic support	2,388,057	2,623,673	0	2,623,673	2,623,673	0	2,756,239	2,628,472	127,767	2,756,239	2,747,402	0	2,747,402	11.66%
Student services	2,645,035	2,294,863	316,667	2,611,530	2,294,863	316,667	3,048,810	2,625,114	423,696	3,048,810	2,796,633	225,511	3,022,144	12.82%
Institutional support	1,393,950	1,457,802	0	1,457,802	1,457,802	0	1,567,290	1,567,290	20,000	1,567,290	1,644,327	0	1,644,327	6.98%
Operation and maintenance of plant	2,117,922	2,399,769	0	2,399,769	2,399,769	0	2,457,573	2,457,573	0	2,457,573	2,580,452	0	2,580,452	10.95%
Scholarships and fellowships	2,948,385	211,867	4,034,831	4,246,698	211,867	4,034,831	4,286,621	306,630	3,979,991	4,286,621	320,962	4,178,989	4,499,951	19.09%
Total Educational & General Expenditures	19,003,476	16,228,500	4,930,295	21,158,795	16,228,500	4,930,295	22,563,860	17,594,714	4,969,146	22,563,860	18,712,592	4,813,152	23,525,744	100%
Total Auxiliary Enterprises	1,136,745	52,472	0	52,472	52,472	0	42,500	42,500	0	42,500	42,500	0	42,500	0%
Total Current Uses	20,140,221	16,280,972	4,930,295	21,211,267	16,280,972	4,930,295	22,606,360	17,637,214	4,969,146	22,606,360	18,755,092	4,813,152	23,568,244	100%
Ending Fund Balance	1,117,712	1,722,325	0	1,722,325	1,722,325	0	2,425,891	2,425,891	0	3,173,948	3,173,948	0	3,173,948	

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	10,316,655	1,529,413	12,080,497	10,551,084	1,529,413	12,080,497	12,206,084	1,852,696	14,058,780	12,206,084	1,852,696	14,058,780	70.07%
State appropriations	2,012,013	0	1,834,243	1,834,243	0	1,834,243	1,449,052	0	1,449,052	1,449,052	0	1,449,052	7.22%
Grants, contracts, and gifts	2,204,424	342,086	2,197,039	1,854,953	342,086	2,197,039	1,854,953	324,283	2,179,236	1,854,953	324,283	2,179,236	10.86%
Sales and service educational and other sources	681,759	727,384	822,957	95,573	727,384	822,957	95,573	493,773	589,346	95,573	493,773	589,346	2.94%
Sales and service auxiliary enterprises	944,152	47,425	47,425	0	47,425	47,425	0	44,000	44,000	0	44,000	44,000	0.22%
Total Unrestricted Revenue	16,159,003	2,646,308	16,982,161	14,335,853	2,646,308	16,982,161	15,605,662	2,714,752	18,320,414	15,605,662	2,714,752	18,320,414	91%
Transfers and Prior Year Balances:													
Net Transfers	(2,341,726)	(116,901)	(40,352)	76,549	(116,901)	(40,352)	76,549	(56,183)	20,366	76,549	(56,183)	20,366	0.10%
Beginning Fund Balance	3,425,557	757,223	1,061,488	304,265	757,223	1,061,488	304,265	1,418,060	1,722,325	304,265	1,418,060	1,722,325	8.58%
Total	1,083,831	640,322	1,021,136	380,814	640,322	1,021,136	380,814	1,361,877	1,742,691	304,265	2,065,443	2,369,708	11%
Total Resources	17,242,834	3,286,630	18,003,297	14,716,667	3,286,630	18,003,297	15,986,476	4,076,629	20,063,105	17,130,535	4,798,505	21,929,040	100%
Uses:													
Educational and General:													
Instruction	6,381,850	508,881	7,021,123	6,512,242	508,881	7,021,123	7,243,621	508,881	7,752,502	7,243,621	508,881	7,752,502	43.96%
Research	51,847	9,057	108,095	99,038	9,057	108,095	136,895	9,057	145,952	136,895	9,057	145,952	0.83%
Public service	87,636	111,181	111,308	127	111,181	111,308	0	111,181	111,181	0	111,181	111,181	0.63%
Academic support	2,388,057	342,083	2,623,673	2,281,590	342,083	2,623,673	2,286,389	342,083	2,628,472	2,286,389	342,083	2,628,472	14.90%
Student services	2,328,158	799,169	2,294,863	1,495,694	799,169	2,294,863	1,730,371	894,743	2,625,114	1,730,371	894,743	2,625,114	14.88%
Institutional support	1,393,950	26,558	1,457,802	1,431,244	26,558	1,457,802	1,540,732	26,558	1,567,290	1,540,732	26,558	1,567,290	8.89%
Operation and maintenance of plant	2,117,922	0	2,399,769	2,399,769	0	2,399,769	2,457,573	0	2,457,573	2,457,573	0	2,457,573	13.93%
Scholarships and fellowships	295,181	19,169	211,867	192,698	19,169	211,867	286,630	20,000	306,630	286,630	20,000	306,630	1.74%
Total Educational & General Expenditures	15,044,601	1,816,098	16,228,500	14,412,402	1,816,098	16,228,500	15,682,211	1,912,503	17,594,714	15,682,211	1,912,503	17,594,714	100%
Total Auxiliary Enterprises	1,136,745	52,472	52,472	0	52,472	52,472	0	42,500	42,500	0	42,500	42,500	0%
Total Uses	16,181,346	1,868,570	16,280,972	14,412,402	1,868,570	16,280,972	15,682,211	1,955,003	17,637,214	15,682,211	1,955,003	17,637,214	100%
Ending Fund Balance	1,061,488	1,418,060	1,722,325	304,265	1,418,060	1,722,325	304,265	2,121,626	2,425,891	304,265	2,869,683	3,173,948	100%

UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2009 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	8,824,046	0	514,659	977,950	0	0	10,316,655
State Appropriations	2,012,013	0	0	0	0	0	2,012,013
Grants, Contracts and Gifts	2,005,368	0	313	124,266	74,477	0	2,204,424
Sales & Service of Educ. and Other Sources	108,353	0	36,572	532,626	4,208	0	681,759
Sales & Service of Auxiliary Enterprise	0	944,152	0	0	0	0	944,152
Total	12,949,780	944,152	551,544	1,634,842	78,685	0	16,159,003
<u>Transfers:</u>							
Transfers-In	93,002	0	28,970	88,165	0	28,812	238,949
Transfers-Out	(16,453)	(13,000)	(19,170)	(2,402,988)	(129,064)	0	(2,580,675)
Net Transfers	76,549	(13,000)	9,800	(2,314,823)	(129,064)	28,812	(2,341,726)
Prior Year's Fund Balance	318,364	312,932	(72,669)	2,373,663	493,188	79	3,425,557
TOTAL RESOURCES	13,344,693	1,244,084	488,675	1,693,682	442,809	28,891	17,242,834
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	5,680,686	0	0	701,164	0	0	6,381,850
Research	52,918	0	0	(1,071)	0	0	51,847
Public Service	(17,824)	0	0	105,460	0	0	87,636
Academic Support	1,980,722	0	0	397,811	9,524	0	2,388,057
Student Services	1,589,382	0	672,452	0	66,324	0	2,328,158
Institutional Support	1,370,332	0	0	0	23,618	0	1,393,950
Operation and Maintenance of Plant	2,117,922	0	0	0	0	0	2,117,922
Scholarships and Fellowships	266,290	0	0	0	0	28,891	295,181
Total	13,040,428	0	672,452	1,203,364	99,466	28,891	15,044,601
Auxiliary Expenditures	0	1,136,745	0	0	0	0	1,136,745
TOTAL USES	13,040,428	1,136,745	672,452	1,203,364	99,466	28,891	16,181,346
Fund Balance	304,265	107,339	(183,777)	490,318	343,343	0	1,061,488

Note: Based on FY2009 Final Post-Close

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

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	10,551,084	0	598,095	931,318	0	0	12,080,497
State Appropriations	1,834,243	0	0	0	0	0	1,834,243
Grants, Contracts and Gifts	1,854,953	0	675	298,608	42,803	0	2,197,039
Sales & Service of Educ. and Other Sources	95,573	234,796	30,424	443,349	18,815	0	822,957
Sales & Service of Auxiliary Enterprise	0	47,425	0	0	0	0	47,425
Total	14,335,853	282,221	629,194	1,673,275	61,618	0	16,982,161
<u>Transfers:</u>							
Transfers-In	93,002	104,559	382,994	956,289	48,390	19,169	1,604,403
Transfers-Out	(16,453)	(309,294)	(235,099)	(1,032,472)	(51,437)		(1,644,755)
Net Transfers	76,549	(204,735)	147,895	(76,183)	(3,047)	19,169	(40,352)
Prior Year's Fund Balance	304,265	107,339	(183,777)	490,318	343,343	0	1,061,488
TOTAL RESOURCES	14,716,667	184,825	593,312	2,087,410	401,914	19,169	18,003,297
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	6,512,242	0	0	506,157	2,724	0	7,021,123
Research	99,038	0	0	9,057	0	0	108,095
Public Service	127	0	0	111,181	0	0	111,308
Academic Support	2,281,590	0	0	342,083	0	0	2,623,673
Student Services	1,495,694	0	739,416	327	59,426	0	2,294,863
Institutional Support	1,431,244	0	0	8,725	17,833	0	1,457,802
Operation and Maintenance of Plant	2,399,769	0	0	0	0	0	2,399,769
Scholarships and Fellowships	192,698	0	0	0	0	19,169	211,867
Total	14,412,402	0	739,416	977,530	79,983	19,169	16,228,500
Auxiliary Expenditures	0	52,472	0	0	0	0	52,472
TOTAL USES	14,412,402	52,472	739,416	977,530	79,983	19,169	16,280,972
Fund Balance	304,265	132,353	(146,104)	1,109,880	321,931	0	1,722,325

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

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	12,206,084	0	898,095	954,601	0	0	14,058,780
State Appropriations	1,449,052	0	0	0	0	0	1,449,052
Grants, Contracts and Gifts	1,854,953	0	675	298,608	25,000	0	2,179,236
Sales & Service of Educ. and Other Sources	95,573	0	30,424	443,349	20,000	0	589,346
Sales & Service of Auxiliary Enterprise	0	44,000	0	0	0	0	44,000
Total	15,605,662	44,000	929,194	1,696,558	45,000	0	18,320,414
<u>Transfers:</u>							
Transfers-In	93,002	0	0	956,289	0	20,000	1,069,291
Transfers-Out	(16,453)	0	0	(1,032,472)	0	0	(1,048,925)
Net Transfers	76,549	0	0	(76,183)	0	20,000	20,366
Prior Year's Fund Balance	304,265	132,353	(146,104)	1,109,880	321,931	0	1,722,325
TOTAL RESOURCES	15,986,476	176,353	783,090	2,730,255	366,931	20,000	20,063,105
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	7,243,621	0	0	506,157	2,724	0	7,752,502
Research	136,895	0	0	9,057	0	0	145,952
Public Service	0	0	0	111,181	0	0	111,181
Academic Support	2,286,389	0	0	342,083	0	0	2,628,472
Student Services	1,730,371	0	829,416	327	65,000	0	2,625,114
Institutional Support	1,540,732	0	0	8,725	17,833	0	1,567,290
Operation and Maintenance of Plant	2,457,573	0	0	0	0	0	2,457,573
Scholarships and Fellowships	286,630	0	0	0	0	20,000	306,630
Total	15,682,211	0	829,416	977,530	85,557	20,000	17,594,714
Auxiliary Expenditures	0	42,500	0	0	0	0	42,500
TOTAL USES	15,682,211	42,500	829,416	977,530	85,557	20,000	17,637,214
Fund Balance	304,265	133,853	(46,326)	1,752,725	281,374	0	2,425,891

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	13,426,692	0	916,405	954,601	0	0	15,297,698
State Appropriations	1,449,052	0	0	0	0	0	1,449,052
Grants, Contracts and Gifts	1,854,953	0	675	298,608	25,000	0	2,179,236
Sales & Service of Educ. and Other Sources	95,573	0	30,424	443,349	20,000	0	589,346
Sales & Service of Auxiliary Enterprise	0	44,000	0	0	0	0	44,000
Total	16,826,270	44,000	947,504	1,696,558	45,000	0	19,559,332
<u>Transfers:</u>							
Transfers-In	0	0	0	956,289	0	20,000	976,289
Transfers-Out	0	0	0	(1,032,472)	0	0	(1,032,472)
Net Transfers	0	0	0	(76,183)	0	20,000	(56,183)
Prior Year's Fund Balance	304,265	133,853	(46,326)	1,752,725	281,374	0	2,425,891
TOTAL RESOURCES	17,130,535	177,853	901,178	3,373,100	326,374	20,000	21,929,040
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	7,967,983	0	0	506,157	2,724	0	8,476,864
Research	136,895	0	0	9,057	0	0	145,952
Public Service	0	0	0	0	0	0	0
Academic Support	2,405,319	0	0	342,083	0	0	2,747,402
Student Services	1,816,890	0	914,416	327	65,000	0	2,796,633
Institutional Support	1,617,769	0	0	8,725	17,833	0	1,644,327
Operation and Maintenance of Plant	2,580,452	0	0	0	0	0	2,580,452
Scholarships and Fellowships	300,962	0	0	0	0	20,000	320,962
Total	16,826,270	0	914,416	866,349	85,557	20,000	18,712,592
Auxiliary Expenditures	0	42,500	0	0	0	0	42,500
TOTAL USES	16,826,270	42,500	914,416	866,349	85,557	20,000	18,755,092
Fund Balance	304,265	135,353	(13,238)	2,506,751	240,817	0	3,173,948

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

	ACTUAL 2009		PROJ 2010		PROPOSED 2011		PRELIMINARY 2012	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses
Sources:								
Revenue:								
Tuition and fees	0	0	0	0.00%	0	0.00%	0	0.00%
State appropriations	313,389	173,074	181,728	3.66%	181,728	3.66%	190,814	3.96%
Federal Grants and Contracts	1,856,408	3,300,101	3,211,939	64.64%	3,211,939	64.64%	2,968,085	61.67%
State Grants and Contracts	1,378,140	1,035,136	1,191,423	23.98%	1,191,423	23.98%	1,250,994	25.99%
Local Grants and Contracts	117,028	143,026	150,177	3.02%	150,177	3.02%	157,686	3.28%
NonGovernmental Grants and Contracts	131,113	161,277	169,341	3.41%	169,341	3.41%	177,808	3.69%
Private Gifts	86,964	59,964	62,962	1.27%	62,962	1.27%	66,110	1.37%
Endowment Income	2,812	1,493	1,576	0.03%	1,576	0.03%	1,655	0.03%
Interest Income	739	0	0	0.00%	0	0.00%	0	0.00%
Other Sources	100	0	0	0.00%	0	0.00%	0	0.00%
Total	3,886,693	4,874,071	4,969,146	100%	4,969,146	100%	4,813,152	100%
Transfers and Prior Year Balances:								
Net Transfers	(164,700)	0	0	0.00%	0	0.00%	0	0.00%
Beginning Fund Balance	293,106	56,224	0	0.00%	0	0.00%	0	0.00%
Total	128,406	56,224	0	0%	0	0%	0	0%
Total Current Resources	4,015,099	4,930,295	4,969,146	100%	4,969,146	100%	4,813,152	100%
Uses: ⁽¹⁾								
Educational and General:								
Instruction	375,353	224,914	64,660	1.30%	64,660	1.30%	37,968	0.79%
Research	358,951	202,657	212,790	4.28%	212,790	4.28%	223,430	4.64%
Public service	254,490	151,226	140,242	2.82%	140,242	2.82%	147,254	3.06%
Academic support	0	0	127,767	2.57%	127,767	2.57%	0	0.00%
Student services	316,877	316,667	423,696	8.53%	423,696	8.53%	225,511	4.69%
Institutional support	0	0	20,000	0.40%	20,000	0.40%	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%	0	0.00%	0	0.00%
Scholarships and fellowships	2,653,204	4,034,831	3,979,991	80.09%	3,979,991	80.09%	4,178,989	86.82%
Total Educational & General Expenditures	3,958,875	4,930,295	4,969,146	100%	4,969,146	100%	4,813,152	100%
Total Current Uses	3,958,875	4,930,295	4,969,146	100%	4,969,146	100%	4,813,152	100%
Ending Fund Balance	56,224	0	0		0		0	

Note:
 1) The Federal Stimulus Funds for FY10 are budgeted for \$200,000 in Instruction, \$130,777 in Institutional Support, and \$151,000 in Student Services. In FY11 these funds are budgeted for \$28,500 for Instruction, \$127,767 for Academic Support, \$20,000 in Institutional Support, and \$208,924 for Student Services.

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2011 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue				
Athletics	2,336	100	200	200
Bookstore ⁽¹⁾	892,343	234,796	0	0
Vending ⁽²⁾	49,473	47,325	43,800	43,800
Total	944,152	282,221	44,000	44,000
Expenditures				
Athletics	40	0	0	
Bookstore ⁽¹⁾	1,069,947	10,839	0	0
Vending ⁽²⁾	66,758	41,633	42,500	42,500
Total	1,136,745	52,472	42,500	42,500
Mandatory Transfers (net)				
Athletics	0	0	0	0
Bookstore	0	0	0	0
Vending	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Athletics	0	0	0	0
Bookstore	(13,000)	(309,294)	0	0
Vending	0	104,559	0	0
Total	(13,000)	(204,735)	0	0
Total Expenditures and Transfers	(1,149,745)	(257,207)	(42,500)	(42,500)
Net Revenue (after Expenditures and Transfers)				
Athletics	2,296	100	200	200
Bookstore	(190,604)	(85,337)	0	0
Vending	(17,285)	110,251	1,300	1,300
Total	(205,593)	25,014	1,500	1,500
Fund Balance				
Athletics	2,296	2,396	2,596	2,796
Bookstore	158,181	72,844	72,844	72,844
Vending	(53,138)	57,113	58,413	59,713
TOTAL AUXILIARY ENDING FUND BALANCE	107,339	132,353	133,853	135,353

Notes:

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

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2011 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue	78,685	61,618	45,000	45,000
Expenditures				
Chancellor	0	0	0	0
Academic Affairs	9,524	2,724	2,724	2,724
Student Services	66,324	59,426	65,000	65,000
Campus Development and Advancement	0	0	0	0
Institutional Support	23,618	17,833	17,833	17,833
University Events	0	0	0	0
Scholarships - Transfer Out	0	0	0	0
Other	0	0	0	0
Total	99,466	79,983	85,557	85,557
Non-Mandatory Transfers				
Transfer-In from Vending	0	0	0	0
Transfer-In from Bookstore	0	48,390	0	0
Other Non-Mandatory Transfers Out	(129,064)	(51,437)	0	0
Total	(129,064)	(3,047)	0	0
Change in Fund Balance	(149,845)	(21,412)	(40,557)	(40,557)
Beginning Fund Balance	493,188	343,343	321,931	281,374
Ending Fund Balance	343,343	321,931	281,374	240,817

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2011 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011
Sources:			
Beaufort County Appropriation (to BJHEC)	2,358,150	2,358,150	2,358,150
Jasper County Appropriation (to BJHEC)	300,000	150,000	150,000
Total	2,658,150	2,508,150	2,508,150
Uses:			
BJHEC - general operating A funds	2,000,000	1,850,000	1,850,000
Facilities/Development/Other Capital Needs	658,150	658,150	658,150
Total	2,658,150	2,508,150	2,508,150

Notes:

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

**CAPSULE OF CAMPUS DATA
USC UPSTATE**

Fall Enrollment	Fall 2008	Fall 2009
Total Students:		
Full-Time	4,152	4,162
Part-Time	911	1,241
Total Fall Enrollment	5,063	5,403
Total Students:		
Undergraduate	4,999	5,291
Graduate	64	112
Total Fall Enrollment	5,063	5,403
Full-Time Equiv. Students:		
Undergraduate	4,526	4,806
Graduate	20	33
Total FTE's	4,546	4,839

*FTE - Full-time equivalent students

Colleges and Schools:

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

Specialized Accreditation:

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

Degrees Offered:

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

Degrees Awarded	FY 07-08	FY 08-09
Associate	0	0
Bachelors	927	999
Masters	12	14
Total Degrees	939	1013

Special Programs:

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

Grant Activity:	FY 07-08	FY 08-09
Grant Expenditures by Purpose:		
Research	\$339	\$35,993
Public Service	\$1,256,782	\$2,007,274
Scholarships	\$13,942,502	\$15,170,489
Other	\$717,440	\$1,650,989
Total	\$15,917,063	\$18,864,745

Full-Time Ranked Faculty (excludes administrators)	Fall 2008	Fall 2009
Professor	45	33
Associate Professor	41	41
Assistant Professor	70	65
Instructors	76	79
Total	232	218

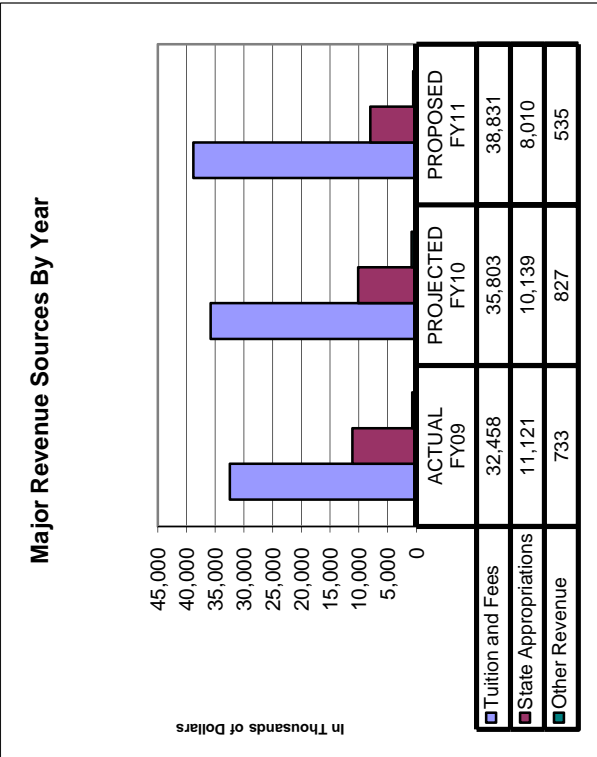
Source: Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC accounting records - grant expenditures.

UNIVERSITY OF SOUTH CAROLINA UPSTATE GENERAL FUNDS SOURCES AND USES SUMMARY

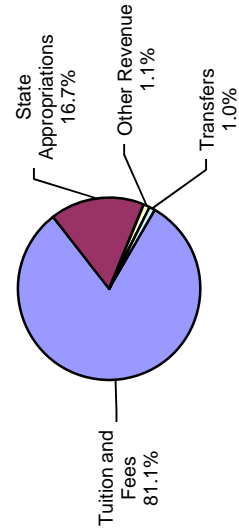
	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	11,087,479		10,138,616	
Critical Needs Nursing Initiative	33,745		0	
Pay Package	0		0	
State Reduction - September, 2009 - 4.04%	(448,997)		0	
State Reduction - December, 2009 - 5.00%	(533,611)		0	
State Reduction - Base Cut - 21.00%	0		(2,129,109)	
TOTAL APPROPRIATION	10,138,616	21.51%	8,009,507	16.73%
STUDENT FEES				
Student Fee Base	35,802,539		35,802,539	
Enrollment Increase			953,111	
Proposed Tuition Increase			2,075,000	
Other Non-Tuition Revenue			0	
TOTAL STUDENT FEES	35,802,539	75.95%	38,830,650	81.12%
CAMPUS GENERATED AND OTHER				
Sales and Service	613,839		358,129	
CHE - Access & Equity	7,430		7,430	
Local Funds	0		0	
Transfers	371,837		491,842	
Other	206,945		170,000	
TOTAL CAMPUS GENERATED AND OTHER	1,200,051	2.55%	1,027,401	2.15%
TOTAL REVENUE AND FUNDS SOURCES	47,141,206	100%	47,867,558	100%
	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	46,216,031		46,216,031	
EXPENSE CHANGES				
Increase -Replacement hiring of vacancy lag - faculty positions			1,195,397	55.56%
Increase - Science equipment / supplies for new labs			230,000	10.69%
Increase - Facilities -expansion and operations			713,897	33.18%
Increase - Student services			53,867	2.50%
Increase - Student employment			350,000	16.27%
Increase - Fringe benefits - 10.3%			212,726	9.89%
Staff reorganization			(155,509)	-7.23%
Reduction in one-time allocations			(448,851)	-20.86%
TOTAL EXPENSE CHANGE			2,151,527	100%
TOTAL EXPENDITURES AND FUNDS USES	46,216,031		48,367,558	
FY CHANGE IN FUND BALANCE	925,175		(500,000)	
BEGINNING FUND BALANCE	471,141		1,396,316	
ENDING FUND BALANCE	1,396,316		896,316	

USC Upstate General Fund Sources and Uses Summary

(Dollars are in thousands '000')



Fund Sources - FY11
*excludes prior year fund balance



	ACTUAL FY09	PROJECTED FY10	PROPOSED FY11
Fund Sources			
Tuition and Fees	32,458	35,803	38,831
State Appropriations	11,121	10,139	8,010
Other Revenue	733	827	535
Transfers	2,332	372	492
Prior Year's Fund Balance	780	471	1,396
Total Fund Sources	47,424	47,612	49,264
Fund Uses			
Instruction	23,565	24,034	24,847
Research	0	0	0
Public Service	315	246	245
Academic Support	4,301	3,376	3,638
Student Services	3,075	3,116	3,191
Institutional Support	5,303	6,738	6,588
Operation & Maint of Plant	8,608	6,836	7,965
Scholarships & Fellowships	1,786	1,870	1,894
Total Fund Uses	46,953	46,216	48,368
Net Fund Balance	471	1,396	896

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

	FY 2010 State Budget	Governor's FY 2011 Budget	House FY 2011 Budget	Senate FY 2011 Budget	Conference FY 2011 Budget
USC Upstate					
Beginning Base Recurring Allocation	11,087,479	10,138,616	10,138,616	10,138,616	10,138,616
Add: Below the Line Recurring	0	0	0	0	0
Reduce Funding - 21% cut	0	0	(2,129,109)	(2,129,109)	(2,129,109)
Total Recurring Base	11,087,479	10,138,616	8,009,507	8,009,507	8,009,507
Budget Cut and Other Adjustments					
State Pay Plan	0	0	0	0	0
CHE - Critical Needs Nursing Initiative	33,745	0	0	0	0
State Reduction September 2009 - 4.04%	(448,997)	0	0	0	0
State Reduction December 2009 - 5%	(533,611)	0	0	0	0
Reduce Funding - TERI Savings	0	0	0	0	0
Reduce Funding - Academic Program	0	0	0	0	0
Reduce Funding - Advertising and Marketing	0	(285,617)	0	0	0
Reduce Funding - Travel	0	(71,861)	0	0	0
Reduce Funding - O & M	0	(245,702)	0	0	0
Reduce Funding - State Health Plan Savings	0	(9,564)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(76,266)	0	0	0
Reduce Funding - Lobbyist	0	(6,259)	0	0	0
Reduce Funding - Critical Needs Nursing	0	(33,745)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(3,125)	0	0	0
Total Budget Cut and Other Adjustments	(948,863)	(732,139)	0	0	0
Base Recurring Budget	10,138,616	9,406,477	8,009,507	8,009,507	8,009,507
Non-Recurring Allocation					
Add: Below The Line Non-Recurring	0	0	0	0	0
None	0	0	0	0	0
Total Non-Recurring Allocation	0	0	0	0	0
Total State Appropriations for Operating	10,138,616	9,406,477	8,009,507	8,009,507	8,009,507
Federal Stimulus Funding	1,959,567	2,127,115	2,129,109	2,129,109	2,129,109

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			Pct of Resources or Uses	
	TOTAL 2009	Projected Unrestricted	Projected Restricted	TOTAL 2010	Projected Unrestricted	Projected Restricted	TOTAL 2011	Proposed Unrestricted	Proposed Restricted	TOTAL 2012	Proposed Unrestricted	Proposed Restricted		
Sources:														
Revenue:														
Tuition and fees	40,121,612	43,861,308	0	43,861,308	43,861,308	0	46,928,738	46,928,738	0	50,393,960	50,393,960	0	50,393,960	53.03%
State appropriations	11,735,977	10,138,616	335,840	10,474,456	10,138,616	335,840	8,345,347	8,009,507	335,840	8,352,433	8,016,593	335,840	8,352,433	8.79%
Grants, contracts, and gifts	18,477,530	435,574	22,841,884	23,277,458	435,574	22,841,884	24,677,430	387,430	24,290,000	22,290,000	415,000	21,875,000	22,290,000	23.46%
Sales and service educational and other sources	2,370,987	2,585,498	6,991	2,592,489	2,585,498	6,991	2,322,204	2,317,404	4,800	2,359,474	2,354,274	5,200	2,359,474	2.48%
Sales and service auxiliary enterprises	4,481,726	5,597,022	0	5,597,022	5,597,022	0	5,999,217	5,999,217	0	6,344,418	6,344,418	0	6,344,418	6.68%
Total	77,187,832	62,618,018	23,184,715	85,802,733	62,618,018	23,184,715	88,272,936	63,642,296	24,630,640	89,740,285	67,524,245	22,216,040	89,740,285	94%
Transfers and Prior Year Balances:														
Net Transfers	1,038,356	(1,122,896)	(119,188)	(1,242,084)	(1,122,896)	(119,188)	(2,140,381)	(2,090,381)	(50,000)	(2,484,075)	(2,434,075)	(50,000)	(2,484,075)	-2.61%
Beginning Fund Balance	6,547,114	5,322,022	1,099,358	6,421,380	5,322,022	1,099,358	7,643,326	7,643,326	0	7,770,272	7,770,272	0	7,770,272	8.18%
Total	7,585,470	4,199,126	980,170	5,179,296	4,199,126	980,170	5,502,945	5,552,945	(50,000)	5,286,197	5,336,197	(50,000)	5,286,197	6%
Total Current Resources	84,773,302	66,817,144	24,164,885	90,982,029	66,817,144	24,164,885	93,775,881	69,195,241	24,580,640	95,026,482	72,860,442	22,166,040	95,026,482	100%
Uses:														
Educational and General:														
Instruction	24,768,990	24,282,541	1,404,696	25,687,237	24,282,541	1,404,696	26,416,836	25,016,836	1,400,000	27,023,266	26,523,266	500,000	27,023,266	31.26%
Research	85,217	220,604	19,786	240,390	220,604	19,786	155,000	135,000	20,000	162,000	140,000	22,000	162,000	0.19%
Public service	2,474,303	419,858	1,837,299	2,257,157	419,858	1,837,299	2,186,740	614,740	1,572,000	2,095,000	595,000	1,500,000	2,095,000	2.42%
Academic support	5,225,678	4,616,849	255,000	4,871,849	4,616,849	255,000	4,547,566	4,547,566	0	4,652,220	4,652,220	0	4,652,220	5.38%
Student services	9,087,254	8,403,197	727,277	9,130,474	8,403,197	727,277	9,260,037	8,545,037	715,000	9,227,459	8,617,459	610,000	9,227,459	10.67%
Institutional support	5,462,306	6,820,000	354,505	7,174,505	6,820,000	354,505	7,392,490	6,671,795	720,695	7,105,171	7,105,171	0	7,105,171	8.22%
Operation and maintenance of plant	8,873,683	7,222,936	0	7,222,936	7,222,936	0	8,793,277	8,340,332	452,945	8,843,252	8,843,252	0	8,843,252	10.23%
Scholarships and fellowships	18,727,153	3,652,518	19,566,322	23,218,840	3,652,518	19,566,322	23,411,492	3,711,492	19,700,000	23,362,882	3,828,842	19,534,040	23,362,882	27.03%
Total Educational & General Expenditures	74,704,584	55,638,503	24,164,885	79,803,388	55,638,503	24,164,885	82,163,438	57,582,798	24,580,640	82,471,250	60,305,210	22,166,040	82,471,250	95%
Total Auxiliary Enterprises	3,647,338	3,535,315	0	3,535,315	3,535,315	0	3,842,171	3,842,171	0	3,976,014	3,976,014	0	3,976,014	5%
Total Current Uses	78,351,922	59,173,818	24,164,885	83,338,703	59,173,818	24,164,885	86,005,609	61,424,969	24,580,640	86,447,264	64,281,224	22,166,040	86,447,264	100%
Ending Fund Balance	6,421,380	7,643,326	0	7,643,326	6,421,380	0	7,770,272	7,770,272	0	8,579,218	8,579,218	0	8,579,218	

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	40,121,612		43,861,308	35,802,539	8,058,769	43,861,308	38,830,650	8,098,088	46,928,738	42,248,567	8,145,393	50,393,960	69.17%
State appropriations	11,121,224		10,138,616	10,138,616	0	10,138,616	8,009,507	0	8,009,507	8,016,593	0	8,016,593	11.00%
Grants, contracts, and gifts	676,984		435,574	214,375	221,199	435,574	177,430	210,000	387,430	200,000	215,000	415,000	0.57%
Sales and service educational and other sources	2,359,821		2,585,498	613,839	1,971,659	2,585,498	358,129	1,959,275	2,317,404	375,000	1,979,274	2,354,274	3.23%
Sales and service auxiliary enterprises	4,481,726		5,597,022	0	5,597,022	5,597,022	0	5,999,217	5,999,217	0	6,344,418	6,344,418	8.71%
Total Unrestricted Revenue	58,761,367		62,618,018	46,769,369	15,848,649	62,618,018	47,375,716	16,286,580	63,642,296	50,840,160	16,684,085	67,524,245	93%
Transfers and Prior Year Balances:													
Net Transfers	1,145,544		(1,122,896)	371,837	(1,494,733)	(1,122,896)	491,842	(2,582,223)	(2,090,381)	169,667	(2,603,742)	(2,434,075)	-3.34%
Beginning Fund Balance	4,902,288		5,322,022	471,141	4,850,881	5,322,022	1,396,316	6,247,010	7,643,326	896,316	6,873,956	7,770,272	10.66%
Total	6,047,832		4,199,126	842,978	3,356,148	4,199,126	1,888,158	3,664,787	5,552,945	1,065,983	4,270,214	5,336,197	7%
Total Resources	64,809,199		66,817,144	47,612,347	19,204,797	66,817,144	49,263,874	19,931,367	69,195,241	51,906,143	20,954,299	72,860,442	100%
Uses:													
Educational and General:													
Instruction	23,811,676		24,282,541	24,034,190	248,351	24,282,541	24,847,326	169,510	25,016,836	26,347,266	176,000	26,523,266	41.26%
Research	49,224		220,604	0	220,604	220,604	0	135,000	135,000	0	140,000	140,000	0.22%
Public service	467,029		419,858	245,720	174,138	419,858	244,540	370,200	614,740	245,000	350,000	595,000	0.93%
Academic support	5,225,678		4,616,849	3,375,632	1,241,217	4,616,849	3,638,078	909,488	4,547,566	3,747,220	905,000	4,652,220	7.24%
Student services	8,393,579		8,403,197	3,115,693	5,287,504	8,403,197	3,190,737	5,354,300	8,545,037	3,286,459	5,331,000	8,617,459	13.41%
Institutional support	5,462,306		6,820,000	6,738,131	81,869	6,820,000	6,587,545	84,250	6,671,795	6,785,171	320,000	7,105,171	11.05%
Operation and maintenance of plant	8,873,683		7,222,936	6,836,002	386,934	7,222,936	7,965,332	375,000	8,340,332	8,443,252	400,000	8,843,252	13.76%
Scholarships and fellowships	3,556,664		3,652,518	1,870,663	1,781,855	3,652,518	1,894,000	1,817,492	3,711,492	1,975,000	1,853,842	3,828,842	5.96%
Total Educational & General Expenditures	55,839,839		55,638,503	46,216,031	9,422,472	55,638,503	48,367,558	9,215,240	57,582,798	50,829,368	9,475,842	60,305,210	94%
Total Auxiliary Enterprises	3,647,338		3,535,315	0	3,535,315	0	0	3,842,171	3,842,171	0	3,976,014	3,976,014	6%
Total Uses	59,487,177		59,173,818	46,216,031	12,957,787	59,173,818	48,367,558	13,057,411	61,424,969	50,829,368	13,451,856	64,281,224	100%
Ending Fund Balance	5,322,022		7,643,326	1,396,316	6,247,010	7,643,326	896,316	6,873,956	7,770,272	1,076,775	7,502,443	8,579,218	

UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2009 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	32,458,145	0	0	5,776,520	1,886,947	0	0	40,121,612
State Appropriations	11,121,224	0	0	0	0	0	0	11,121,224
Grants, Contracts and Gifts	299,578	0	0	136,077	238,995	2,334	0	676,984
Sales & Service of Educ. and Other Sources	432,832	0	0	638,276	994,579	0	294,134	2,359,821
Sales & Service of Auxiliary Enterprise	0	1,167,059	3,314,667	0	0	0	0	4,481,726
Total	44,311,779	1,167,059	3,314,667	6,550,873	3,120,521	2,334	294,134	58,761,367
<u>Transfers:</u>								
Transfers-In	2,071,895	1,957,392	0	6,232,353	1,616,355	107,441	1,512,205	13,497,641
Transfers-Out	260,077	(2,392,459)	(209,501)	(7,604,655)	(2,404,059)	(1,500)	0	(12,352,097)
Net Transfers	2,331,972	(435,067)	(209,501)	(1,372,302)	(787,704)	105,941	1,512,205	1,145,544
Prior Year's Fund Balance	779,993	415,927	2,706,311	63,203	987,621	(15,249)	(35,518)	4,902,288
TOTAL RESOURCES	47,423,744	1,147,919	5,811,477	5,241,774	3,320,438	93,026	1,770,821	64,809,199
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	23,565,217	0	0	91,882	154,577	0	0	23,811,676
Research	0	0	0	0	49,224	0	0	49,224
Public Service	314,527	0	0	0	152,502	0	0	467,029
Academic Support	4,301,156	0	0	0	899,584	24,938	0	5,225,678
Student Services	3,075,248	0	0	5,299,362	18,969	0	0	8,393,579
Institutional Support	5,302,875	0	0	0	92,133	67,298	0	5,462,306
Operation and Maintenance of Plant	8,607,737	0	0	0	265,946	0	0	8,873,683
Scholarships and Fellowships	1,785,843	0	0	0	0	0	1,770,821	3,556,664
Total	46,952,603	0	0	5,391,244	1,632,935	92,236	1,770,821	55,839,839
Auxiliary Expenditures	0	638,468	3,008,870	0	0	0	0	3,647,338
TOTAL USES	46,952,603	638,468	3,008,870	5,391,244	1,632,935	92,236	1,770,821	59,487,177
Fund Balance	471,141	509,451	2,802,607	(149,470)	1,687,503	790	0	5,322,022

Note: Based on FY2009 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2010 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	35,802,539	0	0	6,092,801	1,965,968	0	0	43,861,308
State Appropriations	10,138,616	0	0	0	0	0	0	10,138,616
Grants, Contracts and Gifts	214,375	0	0	125,000	94,924	1,275	0	435,574
Sales & Service of Educ. and Other Sources	613,839	0	0	653,002	1,072,819	0	245,838	2,585,498
Sales & Service of Auxiliary Enterprise	0	2,433,022	3,164,000	0	0	0	0	5,597,022
Total	46,769,369	2,433,022	3,164,000	6,870,803	3,133,711	1,275	245,838	62,618,018
<u>Transfers:</u>								
Transfers-In	467,720	0	0	5,182,510	1,641,815	180,000	1,536,017	9,008,062
Transfers-Out	(95,883)	(766,038)	(507,978)	(6,537,404)	(2,223,655)	0	0	(10,130,958)
Net Transfers	371,837	(766,038)	(507,978)	(1,354,894)	(581,840)	180,000	1,536,017	(1,122,896)
Prior Year's Fund Balance	471,141	509,451	2,802,607	(149,470)	1,687,503	790	0	5,322,022
TOTAL RESOURCES	47,612,347	2,176,435	5,458,629	5,366,439	4,239,374	182,065	1,781,855	66,817,144
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	24,034,190	0	0	92,888	61,613	93,850	0	24,282,541
Research	0	0	0	0	220,604	0	0	220,604
Public Service	245,720	0	0	0	174,138	0	0	419,858
Academic Support	3,375,632	0	0	0	1,231,984	9,233	0	4,616,849
Student Services	3,115,693	0	0	5,272,092	7,862	7,550	0	8,403,197
Institutional Support	6,738,131	0	0	0	10,437	71,432	0	6,820,000
Operation and Maintenance of Plant	6,836,002	0	0	0	386,934	0	0	7,222,936
Scholarships and Fellowships	1,870,663	0	0	0	0	0	1,781,855	3,652,518
Total	46,216,031	0	0	5,364,980	2,093,572	182,065	1,781,855	55,638,503
Auxiliary Expenditures	0	990,315	2,545,000	0	0	0	0	3,535,315
TOTAL USES	46,216,031	990,315	2,545,000	5,364,980	2,093,572	182,065	1,781,855	59,173,818
Fund Balance	1,396,316	1,186,120	2,913,629	1,459	2,145,802	0	0	7,643,326

UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2011 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>								
Tuition and Fees	38,830,650	0	0	6,092,801	2,005,287	0	0	46,928,738
State Appropriations	8,009,507	0	0	0	0	0	0	8,009,507
Grants, Contracts and Gifts	177,430	0	0	100,000	110,000	0	0	387,430
Sales & Service of Educ. and Other Sources	358,129	0	0	615,000	1,094,275	0	250,000	2,317,404
Sales & Service of Auxiliary Enterprise	0	2,720,217	3,279,000	0	0	0	0	5,999,217
Total	47,375,716	2,720,217	3,279,000	6,807,801	3,209,562	0	250,000	63,642,296
<u>Transfers:</u>								
Transfers-In	572,175	0	0	0	1,674,651	100,000	1,567,492	3,914,318
Transfers-Out	(80,333)	(1,853,978)	(428,760)	(1,373,500)	(2,268,128)	0	0	(6,004,699)
Net Transfers	491,842	(1,853,978)	(428,760)	(1,373,500)	(593,477)	100,000	1,567,492	(2,090,381)
Prior Year's Fund Balance	1,396,316	1,186,120	2,913,629	1,459	2,145,802	0	0	7,643,326
TOTAL RESOURCES	49,263,874	2,052,359	5,763,869	5,435,760	4,761,887	100,000	1,817,492	69,195,241
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	24,847,326	0	0	95,000	74,510	0	0	25,016,836
Research	0	0	0	0	135,000	0	0	135,000
Public Service	244,540	0	0	0	370,200	0	0	614,740
Academic Support	3,638,078	0	0	0	881,388	28,100	0	4,547,566
Student Services	3,190,737	0	0	5,339,300	7,500	7,500	0	8,545,037
Institutional Support	6,587,545	0	0	0	20,000	64,250	0	6,671,795
Operation and Maintenance of Plant	7,965,332	0	0	0	375,000	0	0	8,340,332
Scholarships and Fellowships	1,894,000	0	0	0	0	0	1,817,492	3,711,492
Total	48,367,558	0	0	5,434,300	1,863,598	99,850	1,817,492	57,582,798
Auxiliary Expenditures	0	1,192,171	2,650,000	0	0	0	0	3,842,171
TOTAL USES	48,367,558	1,192,171	2,650,000	5,434,300	1,863,598	99,850	1,817,492	61,424,969
Fund Balance	896,316	860,188	3,113,869	1,460	2,898,289	150	0	7,770,272

UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	42,248,567	0	0	6,100,000	2,045,393	0	0	50,393,960
State Appropriations	8,016,593	0	0	0	0	0	0	8,016,593
Grants, Contracts and Gifts	200,000	0	0	100,000	115,000	0	0	415,000
Sales & Service of Educ. and Other Sources	375,000	0	0	620,000	1,094,274	0	265,000	2,354,274
Sales & Service of Auxiliary Enterprise	0	2,930,418	3,414,000	0	0	0	0	6,344,418
Total	50,840,160	2,930,418	3,414,000	6,820,000	3,254,667	0	265,000	67,524,245
<u>Transfers:</u>								
Transfers-In	250,000	0	0	0	1,708,144	100,000	1,588,842	3,646,986
Transfers-Out	(80,333)	(1,857,261)	(429,976)	(1,400,000)	(2,313,491)	0	0	(6,081,061)
Net Transfers	169,667	(1,857,261)	(429,976)	(1,400,000)	(605,347)	100,000	1,588,842	(2,434,075)
Prior Year's Fund Balance	896,316	860,188	3,113,869	1,460	2,898,289	150	0	7,770,272
TOTAL RESOURCES	51,906,143	1,933,345	6,097,893	5,421,460	5,547,609	100,150	1,853,842	72,860,442

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	26,347,266	0	0	100,000	76,000	0	0	26,523,266
Research	0	0	0	0	140,000	0	0	140,000
Public Service	245,000	0	0	0	350,000	0	0	595,000
Academic Support	3,747,220	0	0	0	885,000	20,000	0	4,652,220
Student Services	3,286,459	0	0	5,320,000	1,000	10,000	0	8,617,459
Institutional Support	6,785,171	0	0	0	250,000	70,000	0	7,105,171
Operation and Maintenance of Plant	8,443,252	0	0	0	400,000	0	0	8,843,252
Scholarships and Fellowships	1,975,000	0	0	0	0	0	1,853,842	3,828,842
Total	50,829,368	0	0	5,420,000	2,102,000	100,000	1,853,842	60,305,210
Auxiliary Expenditures	0	1,216,014	2,760,000	0	0	0	0	3,976,014
TOTAL USES	50,829,368	1,216,014	2,760,000	5,420,000	2,102,000	100,000	1,853,842	64,281,224
Fund Balance	1,076,775	717,331	3,337,893	1,460	3,445,609	150	0	8,579,218

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

	ACTUAL 2009		PROJ 2010		PROPOSED 2011		PRELIMINARY 2012	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses
Sources:								
Revenue:								
Tuition and fees	0	0	0	0.00%	0	0.00%	0	0.00%
State appropriations	614,753	335,840	335,840	1.37%	335,840	1.37%	335,840	1.52%
Federal Grants and Contracts	8,869,680	12,318,484	15,000,000	61.02%	15,000,000	61.02%	12,525,000	56.51%
State Grants and Contracts	8,542,746	10,244,582	9,000,000	36.61%	9,000,000	36.61%	9,000,000	40.60%
Local Grants and Contracts	12,434	14,743	15,000	0.06%	15,000	0.06%	20,000	0.09%
NonGovernmental Grants and Contracts	303,031	182,465	200,000	0.81%	200,000	0.81%	250,000	1.13%
Private Gifts	72,655	81,610	75,000	0.31%	75,000	0.31%	80,000	0.36%
Endowment Income	7,670	1,607	1,800	0.01%	1,800	0.01%	2,000	0.01%
Interest Income	2,329	0	1,000	0.00%	1,000	0.00%	1,200	0.01%
Other Sources	1,167	5,384	2,000	0.01%	2,000	0.01%	2,000	0.01%
Total	18,426,465	23,184,715	24,630,640	100%	24,630,640	100%	22,216,040	100%
Transfers and Prior Year Balances:								
Net Transfers	(107,188)	(119,188)	(50,000)	-0.20%	(50,000)	-0.20%	(50,000)	-0.23%
Beginning Fund Balance	1,644,826	1,099,358	0	0.00%	0	0.00%	0	0.00%
Total	1,537,638	980,170	(50,000)	0%	(50,000)	0%	(50,000)	0%
Total Current Resources	19,964,103	24,164,885	24,580,640	100%	24,580,640	100%	22,166,040	100%
Uses: (1)								
Educational and General:								
Instruction	957,314	1,404,696	1,400,000	5.70%	1,400,000	5.70%	500,000	2.26%
Research	35,993	19,786	20,000	0.08%	20,000	0.08%	22,000	0.10%
Public service	2,007,274	1,837,299	1,572,000	6.40%	1,572,000	6.40%	1,500,000	6.77%
Academic support	0	255,000	0	0.00%	0	0.00%	0	0.00%
Student services	693,675	727,277	715,000	2.91%	715,000	2.91%	610,000	2.75%
Institutional support	0	354,505	720,695	2.93%	720,695	2.93%	0	0.00%
Operation and maintenance of plant	0	0	452,945	1.84%	452,945	1.84%	0	0.00%
Scholarships and fellowships	15,170,489	19,566,322	19,700,000	80.14%	19,700,000	80.14%	19,534,040	88.13%
Total Educational & General Expenditures	18,864,745	24,164,885	24,580,640	100%	24,580,640	100%	22,166,040	100%
Total Current Uses	18,864,745	24,164,885	24,580,640	100%	24,580,640	100%	22,166,040	100%
Ending Fund Balance	1,099,358	0	0		0		0	

Note:
 1) The Federal Stimulus Funds for FY10 are budgeted for \$1,242,710 in Instruction, \$250,000 in Academic Support, \$354,515 in Institutional Support, \$112,342 for Scholarships. In FY11 these funds are budgeted for \$520,000 for Instruction, \$719,109 for Institutional Support, \$400,000 for Scholarships, and \$490,000 for Operations and Maintenance.

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2011 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue				
Bookstore	3,099,829	2,934,000	2,994,000	3,054,000
Housing ⁽¹⁾	1,167,059	2,433,022	2,720,217	2,930,418
Dining Services/Concessions	214,838	230,000	285,000	360,000
Total	4,481,726	5,597,022	5,999,217	6,344,418
Expenditures				
Bookstore ⁽²⁾	2,982,053	2,525,000	2,625,000	2,725,000
Housing ⁽¹⁾	638,468	990,315	1,192,171	1,216,014
Dining Services/Concessions	26,817	20,000	25,000	35,000
Total	3,647,338	3,535,315	3,842,171	3,976,014
Mandatory Transfers (net)				
Bookstore (Health Education Center Bond)	(63,839)	(313,478)	(313,760)	(313,976)
Housing	(435,067)	(766,038)	(1,853,978)	(1,857,261)
Dining Services/Concessions	0	0	0	0
Total	(498,906)	(1,079,516)	(2,167,738)	(2,171,237)
Non-Mandatory Transfers (net)				
Bookstore:				
Scholarships	(33,318)	(9,500)	(10,000)	(11,000)
Designated Funds	(63,930)	(130,000)	(50,000)	(50,000)
Subtotal	(97,248)	(139,500)	(60,000)	(61,000)
Housing				
Dining Services/Concessions	(48,413)	(55,000)	(55,000)	(55,000)
Total	(145,661)	(194,500)	(115,000)	(116,000)
Total Expenditures and Transfers	(4,291,905)	(4,809,331)	(6,124,909)	(6,263,251)
Net Revenue (after expenditures and transfers)				
Bookstore	(43,311)	(43,978)	(4,760)	(45,976)
Housing	93,524	676,669	(325,932)	(142,857)
Dining Services/Concessions	139,608	155,000	205,000	270,000
Total	189,821	787,691	(125,692)	81,167
Fund Balance				
Bookstore	1,786,637	1,742,659	1,737,899	1,691,923
Housing	509,451	1,186,120	860,188	717,331
Dining Services/Concessions	1,015,970	1,170,970	1,375,970	1,645,970
TOTAL AUXILIARY ENDING FUND BALANCE	3,312,058	4,099,749	3,974,057	4,055,224

Notes:

- 1) In FY10 Housing revenue and expenditures increased due to the opening of a new housing facility on campus.
- 2) In FY09 the Bookstore moved to a new location and spent \$328,000 for new equipment and renovations.

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2011 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue	2,334	1,275	0	0
Expenditures				
Chancellor	31,836	35,000	45,000	44,000
Executive Vice Chancellor Academic Affairs	24,938	127,000	45,000	45,500
Vice Chancellor Advancement	17,621	5,880	1,000	1,000
Vice Chancellor Administrative & Business Affairs	652	440	900	1,000
Vice Chancellor Greenville Campus	8,000	0	0	0
Vice Chancellor Information Technology	244	100	600	1,000
Vice Chancellor Student & Diversity Affairs	8,790	5,195	7,500	7,500
Vice Chancellor Planning & Organizational Development	155	900	0	0
Athletic Director	0	7,550	0	0
Contingency	0	0	0	0
Total	92,236	182,065	100,000	100,000
Non-Mandatory Transfers				
Transfer-In from Concessions				
Transfer-In from Game Machines				
Transfer-In from Dining Services	43,511	50,000	50,000	50,000
Transfer-In from Bookstore	63,930	130,000	50,000	50,000
Other Non-Mandatory Transfers	(1,500)	0	0	0
Total	105,941	180,000	100,000	100,000
Change in Fund Balance	16,039	(790)	0	0
Beginning Fund Balance	(15,249)	790	0	0
Ending Fund Balance	790	0	0	0

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2011 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011
<u>Sources:</u>			
Spartanburg County	153,224	152,692	335,990
Total	153,224	152,692	335,990
<u>Uses:</u>			
Operating Purposes ⁽¹⁾	1,000	1,000	1,000
Capital Projects ⁽²⁾	152,224	151,692	334,990
Total	153,224	152,692	335,990

Notes:

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

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2010-2011

VI. REGIONAL CAMPUSES BUDGETS

- ▶ USC Lancaster
- ▶ USC Salkehatchie
- ▶ USC Sumter
- ▶ USC Union

- ❖ Capsule of Campus Data
- ❖ General Funds Sources and Uses Summary
 - FY 2010 to FY 2011
 - Three Year Comparison
- ❖ Summary of State Appropriations
- ❖ Statement of Total Current Funds Resources and Uses
- ❖ Unrestricted Current Funds Statement of Current Unrestricted Funds Resources and Uses
 - FY 2009 Actual Summary
 - FY 2010 Projected Summary
 - FY 2011 Proposed Summary
 - FY 2012 Preliminary Summary
- ❖ Statement of Restricted Funds Resources and Uses
- ❖ Schedule of Designated Funds
- ❖ Summary of Auxiliary Funds
- ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA
USC LANCASTER**

Fall Enrollment	Fall 2008	Fall 2009
Total Students:		
Full-Time	796	795
Part-Time	870	798
Total Fall Enrollment*	1,666	1,593
*Only undergraduates		
Full-Time Equiv Students:		
Undergraduate	1,085	1,080
Graduate	0	0
Total FTE's	1,085	1,080
*FTE - Full-time equivalent students		

Degrees Awarded	FY 07-08	FY 08-09
Total Associate Degrees	143	160

Grant Activity:	FY 07-08	FY 08-09
Grant Expenditures by Purpose:		
Research	\$0	\$73,202
Public Service	\$9,390	\$8,641
Scholarships	\$3,549,343	\$4,145,493
Other	\$688,886	\$770,055
Total	\$4,247,619	\$4,997,391

Full-Time Ranked Faculty	Fall 2008	Fall 2009
Professor	6	6
Associate Professor	6	5
Assistant Professor	20	16
Librarian	2	2
Total	34	29

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

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

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

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

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

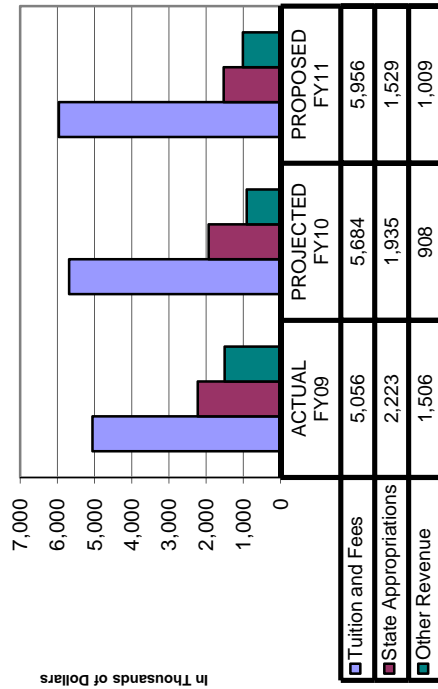
UNIVERSITY OF SOUTH CAROLINA LANCASTER GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation - Recurring	2,119,544		1,935,139	
Appropriation - Critical Needs Nursing Initiative	3,143		0	
Pay Package	0		0	
State Reduction - September, 2009 - 4.04%	(85,699)		0	
State Reduction - December, 2009 - 5.00%	(101,849)		0	
State Reduction - Base Cut - 21.00%	0		(406,379)	
TOTAL APPROPRIATION	1,935,139	22.69%	1,528,760	18.00%
STUDENT FEES				
Student Fee Base	5,684,553		5,684,553	
Enrollment increase (decrease)			0	
Proposed tuition Increase			271,247	
Other non-tuition revenue			0	
TOTAL STUDENT FEES	5,684,553	66.66%	5,955,800	70.12%
CAMPUS GENERATED AND OTHER				
Sales and Service	77,917		79,333	
CHE - Access & Equity	5,067		5,067	
Local Funds	700,000		900,000	
Transfers	0		0	
Other	125,000		25,000	
TOTAL CAMPUS GENERATED AND OTHER	907,984	10.65%	1,009,400	11.88%
TOTAL REVENUE AND FUNDS SOURCES	8,527,676	100%	8,493,960	100%
	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	8,186,687		8,186,687	
EXPENSE CHANGES				
One new faculty position			54,783	17.32%
One new financial aid counselor			33,319	10.54%
Increased expenditures for 4% fee waivers			60,000	18.97%
Decrease in maintenance supplies			(7,896)	-2.50%
Decrease in academic support temporary help			(6,862)	-2.17%
Increase in employer contribution - health insurance (10.3%)			17,896	5.66%
All other expenditure increases			164,973	52.17%
TOTAL EXPENSE CHANGE			316,213	100%
 TOTAL EXPENDITURES AND FUNDS USES	 8,186,687		 8,502,900	
FY CHANGE	340,989		(8,940)	
BEGINNING FUND BALANCE	189,907		530,896	
ENDING FUND BALANCE	530,896		521,956	

USC Lancaster General Fund Sources and Uses Summary

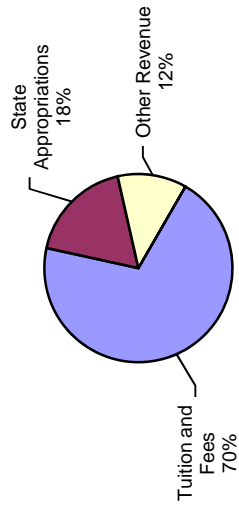
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY11

*excluding prior year fund balance



	ACTUAL FY09	PROJECTED FY10	PROPOSED FY11
Fund Sources			
Tuition and Fees	5,056	5,684	5,956
State Appropriations	2,223	1,935	1,529
Other Revenue	1,506	908	1,009
Transfers	38	0	0
Prior Year's Fund Balance	428	190	531
Total Fund Sources	9,251	8,717	9,025
Fund Uses			
Instruction	5,411	4,977	5,068
Research	14	4	5
Public Service	2	486	0
Academic Support	530	614	480
Student Services	692	909	650
Institutional Support	1,069	1,129	1,059
Operation & Maint of Plant	1,267	67	1,121
Scholarships & Fellowships	76	0	120
Total Fund Uses	9,061	8,186	8,503
Net Fund Balance	190	531	522

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

	FY 2010 State Budget	Governor's FY 2011 Budget	House FY 2011 Budget	Senate FY 2011 Budget	Conference FY 2011 Budget
USC Lancaster					
Beginning Base Recurring Allocation	2,119,544	1,935,139	1,935,139	1,935,139	1,935,139
Add: Below the Line Recurring	0	0	0	0	0
Reduce Funding - 21% cut	0	(406,379)	(406,379)	(406,379)	(406,379)
Total Recurring Base	2,119,544	1,935,139	1,528,760	1,528,760	1,528,760
Budget Cut and Other Adjustments					
State Pay Plan	0	0	0	0	0
CHE - Critical Needs Nursing Initiative	3,143	0	0	0	0
State Reduction September 2009 - 4.04%	(85,699)	0	0	0	0
State Reduction December 2009 - 5%	(101,849)	0	0	0	0
Reduce Funding - TERI Savings	0	0	0	0	0
Reduce Funding - Advertising and Marketing	0	(76,815)	0	0	0
Reduce Funding - Travel	0	(6,019)	0	0	0
Reduce Funding - O & M	0	(364)	0	0	0
Reduce Funding - State Health Plan Savings	0	(1,375)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(16,160)	0	0	0
Reduce Funding - Critical Needs Nursing	0	(2,779)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(599)	0	0	0
Total Budget Cut and Other Adjustments	(184,405)	(104,111)	0	0	0
Base Recurring Budget	1,935,139	1,831,028	1,528,760	1,528,760	1,528,760
Non-Recurring Allocation					
Add: Below The Line Non-Recurring Supplemental Appropriation	0	0	0	0	0
Total Non-Recurring Allocation	0	0	0	0	0
Total State Appropriations for Operating	1,935,139	1,831,028	1,528,760	1,528,760	1,528,760
Federal Stimulus Funding	356,295	386,759	406,379	406,379	406,379

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	TOTAL 2009	Projected Unrestricted	Projected Restricted	TOTAL 2010	Projected Unrestricted	Projected Restricted	Proposed Unrestricted	Proposed Restricted	TOTAL 2011	Proposed Unrestricted	Proposed Restricted	TOTAL 2012	Pct of Resources or Uses
Sources:													
Revenue:													
Tuition and fees	5,684,863	6,494,765	0	6,494,765	6,494,765	0	6,903,700	0	6,903,700	0	6,757,200	40.90%	
State appropriations	2,354,112	1,935,139	50,000	1,985,139	1,935,139	50,000	1,528,760	50,000	1,578,760	25,000	1,528,000	9.40%	
Grants, contracts, and gifts	6,421,272	1,043,428	5,381,361	6,424,789	1,043,428	5,381,361	1,136,600	5,385,700	6,522,300	5,155,000	6,586,000	39.86%	
Sales and service educational and other sources	1,049,484	1,012,968	0	1,012,968	1,012,968	0	941,325	0	941,325	0	879,000	5.32%	
Sales and service auxiliary enterprises	46,663	49,464	0	49,464	49,464	0	49,500	0	49,500	0	52,000	0.31%	
Total	15,556,394	10,535,764	5,431,361	15,967,125	10,535,764	5,431,361	10,559,885	5,435,700	15,995,585	5,180,000	15,827,200	96%	
Transfers and Prior Year Balances:													
Net Transfers	41,115	(38,443)	(25,000)	(63,443)	(38,443)	(25,000)	(10,000)	0	(10,000)	0	16,000	0.10%	
Beginning Fund Balance	764,537	241,743	17,171	258,914	241,743	17,171	616,825	0	616,825	0	679,110	4.11%	
Total	805,652	203,300	(7,829)	195,471	203,300	(7,829)	606,825	0	606,825	0	695,110	4%	
Total Current Resources	16,362,046	10,739,064	5,423,532	16,162,596	10,739,064	5,423,532	11,166,710	5,435,700	16,602,410	5,180,000	16,522,310	100%	
Uses:													
Educational and General:													
Instruction	5,833,277	5,217,004	471,194	5,688,198	5,217,004	471,194	5,308,900	424,000	5,732,900	424,000	5,423,200	34.47%	
Research	189,756	14,065	32,254	46,319	14,065	32,254	39,900	44,000	83,900	15,000	39,000	0.34%	
Public service	1,142,962	1,064,330	258	1,064,588	1,064,330	258	964,300	0	964,300	0	993,200	6.24%	
Academic support	531,188	488,378	0	488,378	488,378	0	479,800	0	479,800	0	610,000	3.83%	
Student services	1,597,004	903,592	488,205	1,391,797	903,592	488,205	1,088,100	525,200	1,613,300	500,000	1,063,100	9.82%	
Institutional support	1,313,681	1,207,536	0	1,207,536	1,207,536	0	1,333,800	0	1,333,800	0	1,307,800	8.21%	
Operation and maintenance of plant	1,267,088	1,128,896	125,300	1,254,196	1,128,896	125,300	1,121,000	125,000	1,246,000	0	1,154,600	7.25%	
Scholarships and fellowships	4,225,816	93,832	4,306,321	4,400,153	93,832	4,306,321	1,47,000	4,317,500	4,464,500	4,600,000	4,747,000	29.81%	
Total Educational & General Expenditures	16,100,772	10,117,633	5,423,532	15,541,165	10,117,633	5,423,532	10,482,800	5,435,700	15,918,500	5,180,000	15,917,900	100%	
Total Auxiliary Enterprises	2,360	4,606	0	4,606	4,606	0	4,800	0	4,800	0	4,900	0%	
Total Current Uses	16,103,132	10,122,239	5,423,532	15,545,771	10,122,239	5,423,532	10,487,600	5,435,700	15,923,300	5,180,000	15,922,800	100%	
Ending Fund Balance	258,914	616,825	0	616,825	616,825	0	679,110	0	679,110	0	599,510		

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	5,684,863	810,212	6,494,765	5,684,553	810,212	6,494,765	5,955,800	947,900	6,903,700	5,780,800	976,400	6,757,200	59.58%
State appropriations	2,222,687	0	1,935,139	1,935,139	0	1,935,139	1,528,760	0	1,528,760	1,528,000	0	1,528,000	13.47%
Grants, contracts, and gifts	1,654,437	213,361	1,043,428	830,067	213,361	1,043,428	930,100	206,500	1,136,600	1,225,000	206,000	1,431,000	12.62%
Sales and service educational and other sources	1,045,484	935,051	1,012,968	77,917	935,051	1,012,968	79,300	862,025	941,325	80,000	799,000	879,000	7.75%
Sales and service auxiliary enterprises	46,663	49,464	49,464	0	49,464	49,464	0	49,500	49,500	0	52,000	52,000	0.46%
Total Unrestricted Revenue	10,654,134	2,008,088	10,535,764	8,527,676	2,008,088	10,535,764	8,493,960	2,065,925	10,559,885	8,613,800	2,033,400	10,647,200	94%
Transfers and Prior Year Balances:													
Net Transfers	(40,525)	(38,443)	(38,443)	0	(38,443)	(38,443)	0	(10,000)	(10,000)	0	16,000	16,000	0.14%
Beginning Fund Balance	733,874	51,836	241,743	189,907	51,836	241,743	530,896	85,929	616,825	521,956	157,154	679,110	5.99%
Total	693,349	13,393	203,300	189,907	13,393	203,300	530,896	75,929	606,825	521,956	173,154	695,110	6%
Total Resources	11,347,483	2,021,481	10,739,064	9,024,856	2,141,854	11,166,710	9,024,856	2,141,854	11,166,710	9,135,756	2,206,554	11,342,310	100%
Uses:													
Educational and General:													
Instruction	5,651,987	240,099	5,217,004	4,976,905	240,099	5,217,004	5,067,900	241,000	5,308,900	5,175,000	248,200	5,423,200	50.48%
Research	116,554	10,066	14,065	3,999	10,066	14,065	4,900	35,000	39,900	4,000	35,000	39,000	0.36%
Public service	1,134,321	1,064,330	1,064,330	0	1,064,330	1,064,330	0	964,300	964,300	0	993,200	993,200	9.25%
Academic support	531,188	1,716	488,378	486,662	1,716	488,378	479,800	0	479,800	610,000	0	610,000	5.68%
Student services	1,008,238	289,330	903,592	614,262	289,330	903,592	650,000	438,100	1,088,100	600,000	463,100	1,063,100	9.90%
Institutional support	1,313,681	298,905	1,207,536	908,631	298,905	1,207,536	1,059,300	274,500	1,333,800	1,010,000	297,800	1,307,800	12.17%
Operation and maintenance of plant	1,267,088	0	1,128,896	1,128,896	0	1,128,896	1,121,000	0	1,121,000	1,154,600	0	1,154,600	10.75%
Scholarships and fellowships	80,323	26,500	93,832	67,332	26,500	93,832	120,000	27,000	147,000	120,000	27,000	147,000	1.37%
Total Educational & General Expenditures	11,103,380	1,930,946	10,117,633	8,186,687	1,930,946	10,117,633	8,502,900	1,979,900	10,482,800	8,673,600	2,064,300	10,737,900	100%
Total Auxiliary Enterprises	2,360	4,606	4,606	0	4,606	4,606	0	4,800	4,800	0	4,900	4,900	0%
Total Uses	11,105,740	1,935,552	10,122,239	8,186,687	1,935,552	10,122,239	8,502,900	1,984,700	10,487,600	8,673,600	2,069,200	10,742,800	100%
Ending Fund Balance	241,743	85,929	616,825	530,896	85,929	616,825	521,956	157,154	679,110	462,156	137,354	599,510	

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2009 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	5,056,635	0	263,707	364,521	0	0	5,684,863
State Appropriations	2,222,687	0	0	0	0	0	2,222,687
Grants, Contracts and Gifts	1,404,873	0	11,258	238,456	(150)	0	1,654,437
Sales & Service of Educ. and Other Sources	101,646	0	32,235	911,603	0	0	1,045,484
Sales & Service of Auxiliary Enterprise	0	46,663	0	0	0	0	46,663
Total	8,785,841	46,663	307,200	1,514,580	(150)	0	10,654,134
<u>Transfers:</u>							
Transfers-In	37,900	1,200	249,836	600,339	40,500	5,000	934,775
Transfers-Out	(50)	(46,780)	(277,656)	(650,814)	0	0	(975,300)
Net Transfers	37,850	(45,580)	(27,820)	(50,475)	40,500	5,000	(40,525)
Prior Year's Fund Balance	428,029	6,463	59,094	239,351	937	0	733,874
TOTAL RESOURCES	9,251,720	7,546	338,474	1,703,456	41,287	5,000	11,347,483
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	5,411,148	0	0	240,839	0	0	5,651,987
Research	13,863	0	0	102,691	0	0	116,554
Public Service	2,299	0	0	1,132,022	0	0	1,134,321
Academic Support	529,506	0	0	1,682	0	0	531,188
Student Services	692,188	0	315,899	151	0	0	1,008,238
Institutional Support	1,069,398	0	0	208,838	35,445	0	1,313,681
Operation and Maintenance of Plant	1,267,088	0	0	0	0	0	1,267,088
Scholarships and Fellowships	76,323	0	0	0	0	4,000	80,323
Total	9,061,813	0	315,899	1,686,223	35,445	4,000	11,103,380
Auxiliary Expenditures	0	2,360	0	0	0	0	2,360
TOTAL USES	9,061,813	2,360	315,899	1,686,223	35,445	4,000	11,105,740
Fund Balance	189,907	5,186	22,575	17,233	5,842	1,000	241,743

Note: Based on FY2009 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2010 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	5,684,553	0	328,505	481,707	0	0	6,494,765
State Appropriations	1,935,139	0	0	0	0	0	1,935,139
Grants, Contracts and Gifts	830,067	0	5,128	208,233	0	0	1,043,428
Sales & Service of Educ. and Other Sources	77,917	0	21,226	913,825	0	0	1,012,968
Sales & Service of Auxiliary Enterprise	0	49,464	0	0	0	0	49,464
Total	8,527,676	49,464	354,859	1,603,765	0	0	10,535,764
<u>Transfers:</u>							
Transfers-In	0	0	12,900	395,555	45,000	25,500	478,955
Transfers-Out	0	(45,000)	(33,400)	(438,998)	0	0	(517,398)
Net Transfers	0	(45,000)	(20,500)	(43,443)	45,000	25,500	(38,443)
Prior Year's Fund Balance	189,907	5,186	22,575	17,233	5,842	1,000	241,743
TOTAL RESOURCES	8,717,583	9,650	356,934	1,577,555	50,842	26,500	10,739,064
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	4,976,905	0	0	240,099	0	0	5,217,004
Research	3,999	0	0	10,066	0	0	14,065
Public Service	0	0	0	1,064,330	0	0	1,064,330
Academic Support	486,662	0	0	1,716	0	0	488,378
Student Services	614,262	0	289,330	0	0	0	903,592
Institutional Support	908,631	0	0	253,919	44,986	0	1,207,536
Operation and Maintenance of Plant	1,128,896	0	0	0	0	0	1,128,896
Scholarships and Fellowships	67,332	0	0	0	0	26,500	93,832
Total	8,186,687	0	289,330	1,570,130	44,986	26,500	10,117,633
Auxiliary Expenditures	0	4,606	0	0	0	0	4,606
TOTAL USES	8,186,687	4,606	289,330	1,570,130	44,986	26,500	10,122,239
Fund Balance	530,896	5,044	67,604	7,425	5,856	0	616,825

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2011 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	5,955,800	0	432,500	515,400	0	0	6,903,700
State Appropriations	1,528,760	0	0	0	0	0	1,528,760
Grants, Contracts and Gifts	930,100	0	6,500	200,000	0	0	1,136,600
Sales & Service of Educ. and Other Sources	79,300	0	23,200	838,825	0	0	941,325
Sales & Service of Auxiliary Enterprise	0	49,500	0	0	0	0	49,500
Total	8,493,960	49,500	462,200	1,554,225	0	0	10,559,885
<u>Transfers:</u>							
Transfers-In	0	0	0	250,000	42,000	27,000	319,000
Transfers-Out	0	(42,000)	(22,000)	(265,000)	0	0	(329,000)
Net Transfers	0	(42,000)	(22,000)	(15,000)	42,000	27,000	(10,000)
Prior Year's Fund Balance	530,896	5,044	67,604	7,425	5,856	0	616,825
TOTAL RESOURCES	9,024,856	12,544	507,804	1,546,650	47,856	27,000	11,166,710
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	5,067,900	0	0	241,000	0	0	5,308,900
Research	4,900	0	0	35,000	0	0	39,900
Public Service	0	0	0	964,300	0	0	964,300
Academic Support	479,800	0	0	0	0	0	479,800
Student Services	650,000	0	438,100	0	0	0	1,088,100
Institutional Support	1,059,300	0	0	242,000	32,500	0	1,333,800
Operation and Maintenance of Plant	1,121,000	0	0	0	0	0	1,121,000
Scholarships and Fellowships	120,000	0	0	0	0	27,000	147,000
Total	8,502,900	0	438,100	1,482,300	32,500	27,000	10,482,800
Auxiliary Expenditures	0	4,800	0	0	0	0	4,800
TOTAL USES	8,502,900	4,800	438,100	1,482,300	32,500	27,000	10,487,600
Fund Balance	521,956	7,744	69,704	64,350	15,356	0	679,110

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	5,780,800	0	445,500	530,900	0	0	6,757,200
State Appropriations	1,528,000	0	0	0	0	0	1,528,000
Grants, Contracts and Gifts	1,225,000	0	6,000	200,000	0	0	1,431,000
Sales & Service of Educ. and Other Sources	80,000	0	24,000	775,000	0	0	879,000
Sales & Service of Auxiliary Enterprise	0	52,000	0	0	0	0	52,000
Total	8,613,800	52,000	475,500	1,505,900	0	0	10,647,200
<u>Transfers:</u>							
Transfers-In	0	0	0	375,000	48,000	27,000	450,000
Transfers-Out	0	(48,000)	(22,000)	(364,000)	0	0	(434,000)
Net Transfers	0	(48,000)	(22,000)	11,000	48,000	27,000	16,000
Prior Year's Fund Balance	521,956	7,744	69,704	64,350	15,356	0	679,110
TOTAL RESOURCES	9,135,756	11,744	523,204	1,581,250	63,356	27,000	11,342,310
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	5,175,000	0	0	248,200	0	0	5,423,200
Research	4,000	0	0	35,000	0	0	39,000
Public Service	0	0	0	993,200	0	0	993,200
Academic Support	610,000	0	0	0	0	0	610,000
Student Services	600,000	0	463,100	0	0	0	1,063,100
Institutional Support	1,010,000	0	0	250,000	47,800	0	1,307,800
Operation and Maintenance of Plant	1,154,600	0	0	0	0	0	1,154,600
Scholarships and Fellowships	120,000	0	0	0	0	27,000	147,000
Total	8,673,600	0	463,100	1,526,400	47,800	27,000	10,737,900
Auxiliary Expenditures	0	4,900	0	0	0	0	4,900
TOTAL USES	8,673,600	4,900	463,100	1,526,400	47,800	27,000	10,742,800
Fund Balance	462,156	6,844	60,104	54,850	15,556	0	599,510

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

	ACTUAL 2009	PROJ 2010	PROPOSED 2011	PRELIMINARY 2012
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted
			Resources or Uses	Resources or Uses
				Pct of
Sources:				
Revenue:				
Tuition and fees	0	0	0	0.00%
State appropriations	131,425	50,000	50,000	0.92%
Federal Grants and Contracts	2,387,771	2,980,128	3,100,100	57.03%
State Grants and Contracts	2,271,820	2,248,344	2,200,100	40.48%
Local Grants and Contracts	0	49,878	50,000	0.92%
NonGovernmental Grants and Contracts	2,897	28,511	10,500	0.19%
Private Gifts	104,347	74,500	25,000	0.46%
Endowment Income	0	0	0	0.00%
Interest Income	0	0	0	0.00%
Other Sources	4,000	0	0	0.00%
Total	4,902,260	5,431,361	5,435,700	100%
Transfers and Prior Year Balances:				
Net Transfers	81,640	(25,000)	0	0.00%
Beginning Fund Balance	30,663	17,171	0	0.00%
Total	112,303	(7,829)	0	0%
Total Current Resources	5,014,563	5,423,532	5,435,700	100%
Uses:				
Educational and General:				
Instruction (1)	181,290	471,194	424,000	7.80%
Research	73,202	32,254	44,000	0.81%
Public service	8,641	258	0	0.00%
Academic support	0	0	0	0.00%
Student services	588,766	488,205	525,200	9.66%
Institutional support	0	0	0	0.00%
Operation and maintenance of plant	0	125,300	125,000	2.30%
Scholarships and fellowships	4,145,493	4,306,321	4,317,500	79.73%
Total Educational & General Expenditures	4,997,392	5,423,532	5,435,700	100%
Total Current Uses	4,997,392	5,423,532	5,435,700	100%
Ending Fund Balance	17,171	0	0	0%

Note:
 1) The Federal Stimulus Funds for FY10 and FY11 are budgeted in Instruction.

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2011 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue				
Bookstore and Vending Machines	46,663	49,464	49,500	52,000
Total	46,663	49,464	49,500	52,000
Expenditures				
Bookstore and Vending Machines	2,360	4,606	4,800	4,900
Total	2,360	4,606	4,800	4,900
Mandatory Transfers (net)				
Bookstore and Vending Machines	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Bookstore and Vending Machines	(45,580)	(45,000)	(42,000)	(48,000)
Total	(45,580)	(45,000)	(42,000)	(48,000)
Total Expenditures and Transfers	(47,940)	(49,606)	(46,800)	(52,900)
Net Revenue (after Expenditures and Transfers)				
Bookstore	(1,277)	(142)	2,700	(900)
Total	(1,277)	(142)	2,700	(900)
Fund Balance				
Bookstore	5,186	5,044	7,744	6,844
TOTAL AUXILIARY ENDING FUND BALANCE	5,186	5,044	7,744	6,844

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

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2011 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue	(150)	0	0	0
Expenditures				
Institutional Support	35,445	44,986	32,500	47,800
Total	35,445	44,986	32,500	47,800
Non-Mandatory Transfers				
Transfer-In from Bookstore	40,500	45,000	42,000	48,000
Other Non-Mandatory Transfers	0	0	0	
Total	40,500	45,000	42,000	48,000
Change in Fund Balance	4,905	14	9,500	200
Beginning Fund Balance	937	5,842	5,856	15,356
Ending Fund Balance	5,842	5,856	15,356	15,556

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2011 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011
<u>Sources:</u>			
Lancaster County Commission for Higher Education	1,295,176	705,000	905,000
Total	1,295,176	705,000	905,000
<u>Uses:</u>			
Local funds expended directly by Commission on behalf of the Campus for operating purposes	195,176	5,000	5,000
Local funds expended by Campus as Appropriated "A" funds activity	1,100,000	700,000	900,000
Local funds expended by Campus for "D" funds activity		0	0
Total	1,295,176	705,000	905,000

Note:

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

**CAPSULE OF CAMPUS DATA
USC SALKEHATCHIE**

Fall Enrollment	Fall 2008	Fall 2009
Total Students:		
Full-Time	521	538
Part-Time	444	419
Total Fall Enrollment*	965	957
*Only undergraduates		
Full-Time Equiv Students:		
Undergraduate	624	645
Graduate		
Total FTE's	624	645
*FTE - Full-time equivalent students		

Degrees Awarded	FY 07-08	FY 08-09
Total Associate Degrees	55	90

Grant Activity:	FY 07-08	FY 08-09
Grant Expenditures by Purpose:		
Research	(\$2,637)	\$44
Public Service	\$727,976	\$723,410
Scholarships	\$2,547,864	\$2,957,723
Other	\$423,624	\$390,932
Total	\$3,696,827	\$4,072,109

Full-Time Ranked Faculty	Fall 2008	Fall 2009
Professor	2	2
Associate Professor	3	3
Assistant Professor	7	7
Librarian	1	1
Total	13	13

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

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

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

Special Projects:
Salkehatchie Consortium is comprised of 6 school districts in 7 counties. The consortium provides consolidated services, in service training, and teacher recertification programs to all districts. The **Salkehatchie Leadership Institute** opened August, 1998. The Institute serves as a catalyst for economic development of the five rural counties served by USC Salkehatchie. The Institute builds partnerships and coalitions, locally, regionally, and on a statewide basis to facilitate leadership, community, and business developments and workforce development.

Opportunity Scholars Program (TRIO)
Department of Education Student Support Services grant to provide tutoring, mentoring and other skill development programs to first generation and low income students.

Grant Funding
Salkehatchie received over \$5.5 million in grant funding for fiscal years 2007 through 2010 for academic program expansion and leadership development.

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

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE GENERAL FUNDS SOURCES AND USES SUMMARY

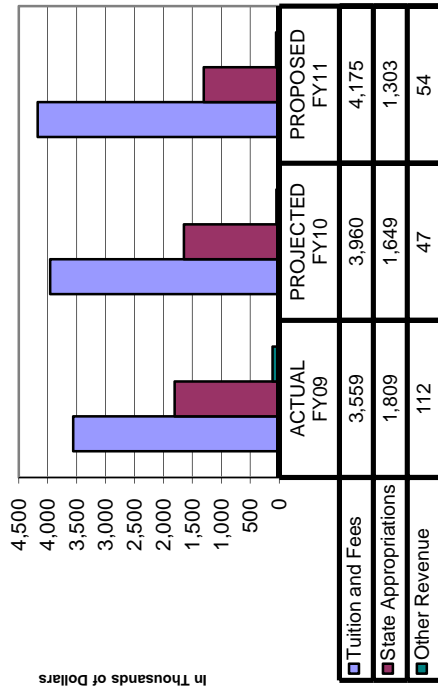
	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	1,708,592		1,548,754	
Appropriation - Leadership Institute	100,460		100,460	
Pay Package	0		0	
State Reduction - September, 2009 - 4.04%	(73,037)		0	
State Reduction - December, 2009 - 5.00%	(86,801)		0	
State Reduction - Base Cut - 21.00%	0		(346,335)	
TOTAL APPROPRIATION	1,649,214	29.16%	1,302,879	23.55%
STUDENT FEES				
Student Fee Base	3,959,988		3,959,988	
Enrollment increase (decrease)			0	
Proposed tuition Increase			215,000	
Other non-tuition revenue			0	
TOTAL STUDENT FEES	3,959,988	70.01%	4,174,988	75.47%
CAMPUS GENERATED AND OTHER				
Sales and Service	36,474		43,875	
CHE - Access & Equity	4,579		4,579	
Local Funds	0		0	
Transfers	0		0	
Other	5,750		5,750	
TOTAL CAMPUS GENERATED AND OTHER	46,803	0.83%	54,204	0.98%
TOTAL REVENUE AND FUNDS SOURCES	5,656,005	100%	5,532,071	100%
	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	5,569,082		5,569,082	
EXPENSE CHANGES				
Increase - New Faculty Hires			143,750	76.74%
Increase - Maintenance & Operations			43,565	23.26%
TOTAL EXPENSE CHANGE			187,315	100%
TOTAL EXPENDITURES AND FUNDS USES	5,569,082		5,756,397	
FY CHANGE	86,923		(224,326)	
BEGINNING FUND BALANCE	1,572,181		1,659,104	
ENDING FUND BALANCE	1,659,104		1,434,778	

USC Salkenhatchie

General Fund Sources and Uses Summary

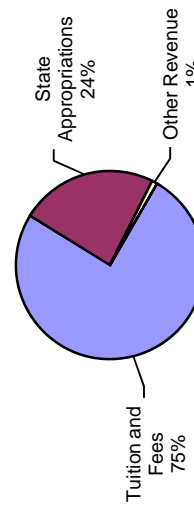
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY11

*excluding prior year fund balances



	ACTUAL FY09	PROJECTED FY10	PROPOSED FY11
Fund Sources			
Tuition and Fees	3,559	3,960	4,175
State Appropriations	1,809	1,649	1,303
Other Revenue	112	47	54
Transfers	-18	0	0
Prior Year's Fund Balance	1,429	1,572	1,659
Total Fund Sources	6,891	7,228	7,191
Fund Uses			
Instruction	2,160	2,368	2,478
Research	0	0	0
Public Service	137	104	101
Academic Support	434	419	447
Student Services	636	653	660
Institutional Support	605	639	651
Operation & Maint of Plant	1,035	1,095	1,124
Scholarships & Fellowships	312	291	295
Total Fund Uses	5,319	5,569	5,756
Net Fund Balance	1,572	1,659	1,435

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

	FY 2010 State Budget	Governor's FY 2011 Budget	House FY 2011 Budget	Senate FY 2011 Budget	Conference FY 2011 Budget
USC Salkehatchie					
Beginning Base Recurring Allocation	1,708,592	1,548,754	1,548,754	1,548,754	1,548,754
Add: Below the Line Recurring					
Leadership Institute	100,460	100,460	100,460	100,460	100,460
Reduce Funding - 21% cut	0	0	(346,335)	(346,335)	(346,335)
Total Recurring Base	1,809,052	1,649,214	1,302,879	1,302,879	1,302,879
Budget Cut and Other Adjustments					
State Pay Plan	0	0	0	0	0
State Reduction September 2009 - 4.04%	(73,037)	0	0	0	0
State Reduction December 2009 - 5%	(86,801)	0	0	0	0
Reduce Funding - Leadership Institute	0	(100,460)	0	0	0
Reduce Funding - TERI Savings	0	0	0	0	0
Reduce Funding - Advertising and Marketing	0	(72,815)	0	0	0
Reduce Funding - Travel	0	(6,928)	0	0	0
Reduce Funding - O & M	0	(31,949)	0	0	0
Reduce Funding - State Health Plan Savings	0	(1,257)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(10,844)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(398)	0	0	0
Total Budget Cut and Other Adjustments	(159,838)	(224,651)	0	0	0
Base Recurring Budget	1,649,214	1,424,563	1,302,879	1,302,879	1,302,879
Non-Recurring Allocation					
Add: Below The Line Non-Recurring					
None	0	0	0	0	0
Total Non-Recurring Allocation	0	0	0	0	0
Total State Appropriations for Operating	1,649,214	1,424,563	1,302,879	1,302,879	1,302,879
Federal Stimulus Funding	310,271	336,800	346,335	346,335	346,335

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	TOTAL 2009	Projected Unrestricted	Projected Restricted	TOTAL 2010	Projected Unrestricted	Projected Restricted	Proposed Unrestricted	Proposed Restricted	TOTAL 2011	Proposed Unrestricted	Proposed Restricted	TOTAL 2012	Pct of Resources or Uses
Sources:													
Revenue:													
Tuition and fees	3,922,925	4,386,306	0	4,386,306	4,386,306	0	4,610,288	0	4,610,288	0	4,836,388	0	34.18%
State appropriations	1,934,540	1,649,214	62,500	1,711,714	1,649,214	62,500	1,302,879	62,500	1,365,379	62,500	1,365,379	62,500	9.65%
Grants, contracts, and gifts	4,154,636	93,205	4,694,679	4,787,884	93,205	4,694,679	94,779	4,865,469	4,960,248	4,912,913	5,008,192	4,912,913	35.40%
Sales and service educational and other sources	197,237	180,652	0	180,652	180,652	0	190,730	0	190,730	0	188,695	0	1.33%
Sales and service auxiliary enterprises	407,865	382,005	0	382,005	382,005	0	391,610	0	391,610	0	401,220	0	2.84%
Total	10,617,203	6,691,382	4,757,179	11,448,561	6,691,382	4,757,179	6,590,286	4,927,969	11,518,255	4,927,969	11,799,874	4,975,413	83%
Transfers and Prior Year Balances:													
Net Transfers	(133,414)	(11,933)	0	(11,933)	(11,933)	0	(21,460)	0	(21,460)	0	(16,410)	0	-0.12%
Beginning Fund Balance	2,065,414	2,310,775	116,187	2,426,962	2,310,775	116,187	2,467,830	0	2,467,830	0	2,365,488	0	16.72%
Total	1,932,000	2,298,842	116,187	2,415,029	2,298,842	116,187	2,446,370	0	2,446,370	0	2,349,078	0	17%
Total Current Resources	12,549,203	8,990,224	4,873,366	13,863,590	8,990,224	4,873,366	9,036,656	4,927,969	13,964,625	4,927,969	14,148,952	4,975,413	100%
Uses:													
Educational and General:													
Instruction	2,275,037	2,372,563	137,522	2,510,085	2,372,563	137,522	2,482,350	68,319	2,550,669	68,319	2,526,850	68,556	22.05%
Research	44,565	195,303	2,916	198,219	195,303	2,916	204,110	0	204,110	0	206,110	0	1.75%
Public service	888,233	135,068	537,364	672,432	135,068	537,364	132,205	590,000	722,205	651,675	784,575	651,675	6.66%
Academic support	433,838	419,371	0	419,371	419,371	0	447,497	0	447,497	0	449,500	0	3.82%
Student services	1,069,074	799,173	325,071	1,124,244	799,173	325,071	809,486	163,561	973,047	172,696	992,487	172,696	8.43%
Institutional support	751,090	787,918	0	787,918	787,918	0	801,120	0	801,120	0	807,245	0	6.86%
Operation and maintenance of plant	1,035,483	1,094,892	358,997	1,453,889	1,094,892	358,997	1,124,400	346,335	1,470,735	346,335	1,169,300	0	9.93%
Scholarships and fellowships	3,293,819	327,412	3,511,496	3,838,908	3,293,819	3,511,496	3,14,040	3,759,754	4,073,794	4,082,486	4,405,526	4,082,486	37.42%
Total Educational & General Expenditures	9,791,139	6,131,700	4,873,366	11,005,066	6,131,700	4,873,366	6,315,208	4,927,969	11,243,177	4,927,969	11,410,149	4,975,413	97%
Total Auxiliary Enterprises	331,102	390,694	0	390,694	390,694	0	355,960	0	355,960	0	361,560	0	3%
Total Current Uses	10,122,241	6,522,394	4,873,366	11,395,760	6,522,394	4,873,366	6,671,168	4,927,969	11,599,137	4,927,969	11,771,709	4,975,413	100%
Ending Fund Balance	2,426,962	2,467,830	0	2,467,830	2,467,830	0	2,365,488	0	2,365,488	0	2,377,243	0	

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	3,922,925	426,318	4,386,306	4,174,988	435,300	4,610,288	4,389,988	446,400	4,836,388	4,389,988	446,400	4,836,388	52.72%
State appropriations	1,809,052	0	1,849,214	1,302,879	0	1,302,879	1,302,879	0	1,302,879	1,302,879	0	1,302,879	14.20%
Grants, contracts, and gifts	94,242	82,876	93,205	10,329	84,450	94,779	10,329	84,900	95,279	10,379	84,900	95,279	1.04%
Sales and service educational and other sources	197,234	36,474	180,852	43,875	146,855	190,730	44,450	144,245	188,695	44,450	144,245	188,695	2.06%
Sales and service auxiliary enterprises	407,865	0	382,005	0	391,610	391,610	0	401,220	401,220	0	401,220	401,220	4.37%
Total Unrestricted Revenue	6,431,318	1,035,377	6,691,382	5,532,071	1,058,215	6,590,286	5,747,696	1,076,765	6,824,461	5,747,696	1,076,765	6,824,461	74%
Transfers and Prior Year Balances:													
Net Transfers	(50,888)	(11,933)	(11,933)	0	(21,460)	(21,460)	0	(16,410)	(16,410)	0	(16,410)	(16,410)	-0.18%
Beginning Fund Balance	1,980,477	738,594	2,310,775	1,659,104	808,726	2,467,830	1,434,778	930,710	2,365,488	1,434,778	930,710	2,365,488	25.79%
Total	1,929,589	726,661	2,298,842	1,659,104	787,266	2,446,370	1,434,778	914,300	2,349,078	1,434,778	914,300	2,349,078	26%
Total Resources	8,360,907	1,762,038	8,990,224	7,191,175	1,845,481	9,036,656	7,182,474	1,991,065	9,173,539	7,182,474	1,991,065	9,173,539	100%
Uses:													
Educational and General:													
Instruction	2,167,463	4,197	2,372,563	2,478,050	4,300	2,482,350	2,522,350	4,500	2,526,850	2,522,350	4,500	2,526,850	37.18%
Research	44,521	195,303	195,303	0	204,110	204,110	0	206,110	206,110	0	206,110	206,110	3.03%
Public service	164,824	31,364	135,068	100,460	31,745	132,205	100,460	32,440	132,900	100,460	32,440	132,900	1.96%
Academic support	433,838	647	419,371	446,847	650	447,497	448,850	650	449,500	448,850	650	449,500	6.61%
Student services	785,715	146,018	799,173	660,150	149,336	809,486	667,150	152,641	819,791	667,150	152,641	819,791	12.06%
Institutional support	751,090	149,189	787,918	651,000	150,120	801,120	657,000	150,245	807,245	657,000	150,245	807,245	11.88%
Operation and maintenance of plant	1,035,483	0	1,094,892	1,124,400	0	1,124,400	1,169,300	0	1,169,300	1,169,300	0	1,169,300	17.20%
Scholarships and fellowships	336,096	35,900	327,412	295,490	18,550	314,040	299,490	23,550	323,040	299,490	23,550	323,040	4.75%
Total Educational & General Expenditures	5,719,030	562,618	6,131,700	5,756,397	558,811	6,315,208	5,864,600	570,136	6,434,736	5,864,600	570,136	6,434,736	95%
Total Auxiliary Enterprises	331,102	0	390,694	0	355,960	355,960	0	361,560	361,560	0	361,560	361,560	5%
Total Uses	6,050,132	953,312	6,522,394	5,756,397	914,771	6,671,168	5,864,600	931,696	6,796,296	5,864,600	931,696	6,796,296	100%
Ending Fund Balance	2,310,775	808,726	2,467,830	1,434,778	930,710	2,365,488	1,317,874	1,059,369	2,377,243	1,317,874	1,059,369	2,377,243	

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

<u>RESOURCES:</u>	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Revenue:							
Tuition and Fees	3,558,650	0	120,794	243,481	0	0	3,922,925
State Appropriations	1,809,052	0	0	0	0	0	1,809,052
Grants, Contracts and Gifts	6,467	0	4,160	75,186	5,929	2,500	94,242
Sales & Service of Educ. and Other Sources	106,165	0	42,160	34,036	14,418	455	197,234
Sales & Service of Auxiliary Enterprise	0	407,865	0	0	0	0	407,865
Total	5,480,334	407,865	167,114	352,703	20,347	2,955	6,431,318
Transfers:							
Transfers-In	0	0	104,792	13,286	62,596	23,652	204,326
Transfers-Out	(18,000)	(57,080)	(109,947)	(51,174)	(18,316)	(697)	(255,214)
Net Transfers	(18,000)	(57,080)	(5,155)	(37,888)	44,280	22,955	(50,888)
Prior Year's Fund Balance	1,429,397	243,107	8,499	293,603	(3,873)	9,744	1,980,477
TOTAL RESOURCES	6,891,731	593,892	170,458	608,418	60,754	35,654	8,360,907
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	2,160,357	0	0	7,106	0	0	2,167,463
Research	0	0	0	44,521	0	0	44,521
Public Service	136,767	0	0	25,282	2,775	0	164,824
Academic Support	433,838	0	0	0	0	0	433,838
Student Services	635,568	0	150,147	0	0	0	785,715
Institutional Support	605,191	0	0	111,300	34,599	0	751,090
Operation and Maintenance of Plant	1,035,483	0	0	0	0	0	1,035,483
Scholarships and Fellowships	312,346	0	0	0	0	23,750	336,096
Total	5,319,550	0	150,147	188,209	37,374	23,750	5,719,030
Auxiliary Expenditures	0	331,102	0	0	0	0	331,102
TOTAL USES	5,319,550	331,102	150,147	188,209	37,374	23,750	6,050,132
Fund Balance	1,572,181	262,790	20,311	420,209	23,380	11,904	2,310,775

Note: Based on FY2009 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2010 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	3,959,988	0	132,515	293,803	0	0	4,386,306
State Appropriations	1,649,214	0	0	0	0	0	1,649,214
Grants, Contracts and Gifts	10,329	0	3,955	73,771	5,000	150	93,205
Sales & Service of Educ. and Other Sources	36,474	0	39,733	102,530	1,915	0	180,652
Sales & Service of Auxiliary Enterprise	0	382,005	0	0	0	0	382,005
Total	5,656,005	382,005	176,203	470,104	6,915	150	6,691,382
<u>Transfers:</u>							
Transfers-In	0	0	109,973	0	25,018	28,108	163,099
Transfers-Out		(25,000)	(128,849)	(21,165)	(18)		(175,032)
Net Transfers	0	(25,000)	(18,876)	(21,165)	25,000	28,108	(11,933)
Prior Year's Fund Balance	1,572,181	262,790	20,311	420,209	23,380	11,904	2,310,775
TOTAL RESOURCES	7,228,186	619,795	177,638	869,148	55,295	40,162	8,990,224
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	2,368,366	0	0	4,197	0	0	2,372,563
Research	0	0	0	195,303	0	0	195,303
Public Service	103,704	0	0	27,452	3,912	0	135,068
Academic Support	418,724	0	0	0	647	0	419,371
Student Services	653,155	0	146,018	0	0	0	799,173
Institutional Support	638,729	0	0	120,703	28,486	0	787,918
Operation and Maintenance of Plant	1,094,892	0	0	0	0	0	1,094,892
Scholarships and Fellowships	291,512	0	0	0	0	35,900	327,412
Total	5,569,082	0	146,018	347,655	33,045	35,900	6,131,700
Auxiliary Expenditures	0	390,694	0	0	0	0	390,694
TOTAL USES	5,569,082	390,694	146,018	347,655	33,045	35,900	6,522,394
Fund Balance	1,659,104	229,101	31,620	521,493	22,250	4,262	2,467,830

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2011 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	4,174,988	0	135,000	300,300	0	0	4,610,288
State Appropriations	1,302,879	0	0	0	0	0	1,302,879
Grants, Contracts and Gifts	10,329	0	4,300	75,000	5,000	150	94,779
Sales & Service of Educ. and Other Sources	43,875	0	40,600	104,255	2,000	0	190,730
Sales & Service of Auxiliary Enterprise	0	391,610	0	0	0	0	391,610
Total	5,532,071	391,610	179,900	479,555	7,000	150	6,590,286
<u>Transfers:</u>							
Transfers-In	0	0	110,065	0	25,000	18,550	153,615
Transfers-Out	0	(25,000)	(128,875)	(21,200)	0	0	(175,075)
Net Transfers	0	(25,000)	(18,810)	(21,200)	25,000	18,550	(21,460)
Prior Year's Fund Balance	1,659,104	229,101	31,620	521,493	22,250	4,262	2,467,830
TOTAL RESOURCES	7,191,175	595,711	192,710	979,848	54,250	22,962	9,036,656
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	2,478,050	0	0	4,300	0	0	2,482,350
Research	0	0	0	204,110	0	0	204,110
Public Service	100,460	0	0	27,770	3,975	0	132,205
Academic Support	446,847	0	0	0	650	0	447,497
Student Services	660,150	0	149,336	0	0	0	809,486
Institutional Support	651,000	0	0	121,585	28,535	0	801,120
Operation and Maintenance of Plant	1,124,400	0	0	0	0	0	1,124,400
Scholarships and Fellowships	295,490	0	0	0	0	18,550	314,040
Total	5,756,397	0	149,336	357,765	33,160	18,550	6,315,208
Auxiliary Expenditures	0	355,960	0	0	0	0	355,960
TOTAL USES	5,756,397	355,960	149,336	357,765	33,160	18,550	6,671,168
Fund Balance	1,434,778	239,751	43,374	622,083	21,090	4,412	2,365,488

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	4,389,988	0	141,000	305,400	0	0	4,836,388
State Appropriations	1,302,879	0	0	0	0	0	1,302,879
Grants, Contracts and Gifts	10,379	0	4,900	75,000	5,000	0	95,279
Sales & Service of Educ. and Other Sources	44,450	0	34,100	108,145	2,000	0	188,695
Sales & Service of Auxiliary Enterprise	0	401,220	0	0	0	0	401,220
Total	5,747,696	401,220	180,000	488,545	7,000	0	6,824,461
<u>Transfers:</u>							
Transfers-In	0	0	110,065	0	25,000	23,600	158,665
Transfers-Out	0	(25,000)	(128,875)	(21,200)	0	0	(175,075)
Net Transfers	0	(25,000)	(18,810)	(21,200)	25,000	23,600	(16,410)
Prior Year's Fund Balance	1,434,778	239,751	43,374	622,083	21,090	4,412	2,365,488
TOTAL RESOURCES	7,182,474	615,971	204,564	1,089,428	53,090	28,012	9,173,539
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	2,522,350	0	0	4,500	0	0	2,526,850
Research	0	0	0	206,110	0	0	206,110
Public Service	100,460	0	0	28,465	3,975	0	132,900
Academic Support	448,850	0	0	0	650	0	449,500
Student Services	667,150	0	152,641	0	0	0	819,791
Institutional Support	657,000	0	0	121,710	28,535	0	807,245
Operation and Maintenance of Plant	1,169,300	0	0	0	0	0	1,169,300
Scholarships and Fellowships	299,490	0	0	0	0	23,550	323,040
Total	5,864,600	0	152,641	360,785	33,160	23,550	6,434,736
Auxiliary Expenditures	0	361,560	0	0	0	0	361,560
TOTAL USES	5,864,600	361,560	152,641	360,785	33,160	23,550	6,796,296
Fund Balance	1,317,874	254,411	51,923	728,643	19,930	4,462	2,377,243

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

	ACTUAL 2009		PROJ 2010		PROPOSED 2011		PRELIMINARY 2012	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses
Sources:								
Revenue:								
Tuition and fees	0	0	0	0.00%	0	0.00%	0	0.00%
State appropriations	125,488	62,500	62,500	1.27%	62,500	1.27%	62,500	1.26%
Federal Grants and Contracts	2,362,587	3,393,857	3,506,378	71.15%	3,506,378	71.15%	3,526,022	70.87%
State Grants and Contracts	1,076,748	884,060	995,000	20.19%	995,000	20.19%	1,010,000	20.30%
Local Grants and Contracts	0	20,700	22,000	0.45%	22,000	0.45%	25,000	0.50%
NonGovernmental Grants and Contracts	543,563	339,430	282,091	5.72%	282,091	5.72%	285,891	5.75%
Private Gifts	77,496	56,632	60,000	1.22%	60,000	1.22%	66,000	1.33%
Endowment Income	0	0	0	0.00%	0	0.00%	0	0.00%
Interest Income	3	0	0	0.00%	0	0.00%	0	0.00%
Other Sources	0	0	0	0.00%	0	0.00%	0	0.00%
Total	4,185,885	4,757,179	4,927,969	100%	4,927,969	100%	4,975,413	100%
Transfers and Prior Year Balances:								
Net Transfers	(82,526)		0	0.00%	0	0.00%	0	0.00%
Beginning Fund Balance	84,937	116,187	0	0.00%	0	0.00%	0	0.00%
Total	2,411	116,187	0	0%	0	0%	0	0%
Total Current Resources	4,188,296	4,873,366	4,927,969	100%	4,927,969	100%	4,975,413	100%
Uses:								
Educational and General:								
Instruction	107,574	137,522	68,319	1.39%	68,319	1.39%	68,556	1.38%
Research	44	2,916	0	0.00%	0	0.00%	0	0.00%
Public service	723,409	537,364	590,000	11.97%	590,000	11.97%	651,675	13.10%
Academic support	0	0	0	0.00%	0	0.00%	0	0.00%
Student services	283,359	325,071	163,561	3.32%	163,561	3.32%	172,696	3.47%
Institutional support	0	0	0	0.00%	0	0.00%	0	0.00%
Operation and maintenance of plant ⁽¹⁾	0	358,997	346,335	7.03%	346,335	7.03%	0	0.00%
Scholarships and fellowships	2,957,723	3,511,496	3,759,754	76.59%	3,759,754	76.59%	4,082,486	82.05%
Total Educational & General Expenditures	4,072,109	4,873,366	4,927,969	100%	4,927,969	100%	4,975,413	100%
Total Current Uses	4,072,109	4,873,366	4,927,969	100%	4,927,969	100%	4,975,413	100%
Ending Fund Balance	116,187	0	0		0		0	

Note:
 1) The Federal Stimulus Funds for FY10 and FY11 are budgeted in Operations and maintenance of plant.

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2011 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue				
Bookstore	407,865	382,005	391,610	401,220
Total	407,865	382,005	391,610	401,220
Expenditures				
Bookstore	331,102	390,694	355,960	361,560
Total	331,102	390,694	355,960	361,560
Mandatory Transfers (net)				
Bookstore	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Bookstore	(57,080)	(25,000)	(25,000)	(25,000)
Total	(57,080)	(25,000)	(25,000)	(25,000)
Total Expenditures and Transfers	(388,182)	(415,694)	(380,960)	(386,560)
Net Revenue (after Expenditures and Transfers)				
Bookstore	19,683	(33,689)	10,650	14,660
Total	19,683	(33,689)	10,650	14,660
Fund Balance				
Bookstore	262,790	229,101	239,751	254,411
TOTAL AUXILIARY ENDING FUND BALANCE	262,790	229,101	239,751	254,411

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2011 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue	20,347	6,915	7,000	7,000
Expenditures				
Chancellor/Dean	0	0	0	0
Student Affairs	2,775	4,559	4,625	4,625
Campus Development and Advancement	0	0	0	0
Institutional Support	34,599	28,486	28,535	28,535
University Events	0	0	0	0
Total	37,374	33,045	33,160	33,160
Non-Mandatory Transfers				
Transfer-In from Bookstore	44,280	25,000	25,000	25,000
Total	44,280	25,000	25,000	25,000
Change in Fund Balance	27,253	(1,130)	(1,160)	(1,160)
Beginning Fund Balance	(3,873)	23,380	22,250	21,090
Ending Fund Balance	23,380	22,250	21,090	19,930

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2011 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011
<u>Sources:</u>			
Local funds received by Western Carolina Higher Education Commission			
Allendale County	33,052	33,052	39,652
Bamberg County	2,000	2,000	2,000
Barnwell County	500	500	2,000
Colleton County	17,500	17,500	25,000
* Colleton County - Special One-Time Request	0	25,000	75,000
Hampton County	17,280	17,280	19,000
Total	70,332	95,332	162,652
<u>Uses:</u>			
All local funds are expended by the Western Carolina Higher Education Commission for general operating purposes			
Total	0	0	0

Note:

Local funds administered by the Western Carolina Higher Education Commission on behalf of Salkehatchie Campus are requested annually from the five county service area. FY2010-11 Budget is based on amounts requested from each county. Confirmation on county allocations will not be received until July 2010.

**CAPSULE OF CAMPUS DATA
USC SUMTER**

Fall Enrollment	Fall 2008	Fall 2009	Location: Sumter, SC Serves Sumter, Lee, Clarendon, Kershaw, and Williamsburg counties
Total Students:			
Full-Time	670	700	
Part-Time	565	506	Degrees Offered: Associate in Art; Associate in Science Hosts the following degree programs: B.S. in Business Administration (USC Aiken); B.A.I.S. (USC Columbia); B.A. in Elementary Education (USC Upstate); B.A. in Early Childhood Ed. (USC Upstate); P.M.B.A. (USC Columbia) M. Ed. (Early Childhood) (USC Upstate) M. Ed. (Elementary Ed.) (USC Upstate)
Total Fall Enrollment*	1,235	1,206	
*Only undergraduates not enrolled in joint programs			
Full-Time Equiv (FTE) Students:			Special Programs Include: TRIO: U.S. Department of Education Student Support Services began a third 4-year cycle September 2005. Provides supplemental tutoring, mentoring and social skills development for first generation, low-income students.
Undergraduate	870	888	
Graduate			
Total FTE's	870	888	
*FTE - Full-time equivalent students			
Degrees Awarded	FY 07-08	FY 08-09	
Total Associate Degrees	64	54	
Grant Activity:	FY 07-08	FY 08-09	
Grant Expenditures by Purpose:			
Research	\$43,396	\$41,492	
Public Service	\$2,498	\$1,655	
Scholarships	\$3,131,335	\$3,335,013	
Other	\$600,627	\$362,560	
Total	\$3,777,856	\$3,740,720	
Full-Time Ranked Faculty	Fall 2008	Fall 2009	
Professor	9	11	
Associate Professor	17	16	
Assistant Professor	10	8	
Instructor	16	17	
Librarian	0	0	
Total	52	52	

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

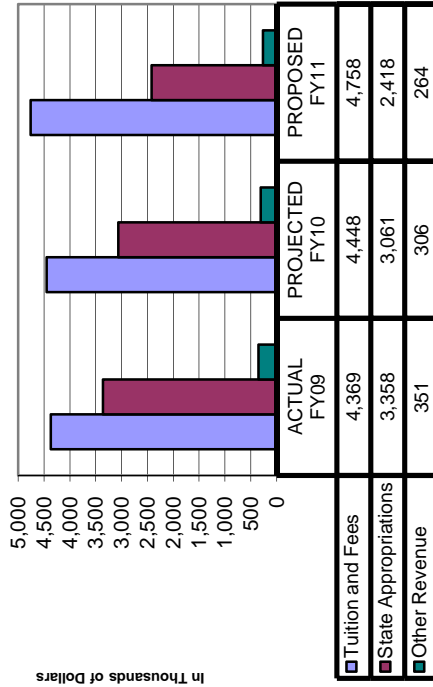
**UNIVERSITY OF SOUTH CAROLINA SUMTER
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	3,358,011		3,061,316	
Pay Package	0		0	
State Reduction - September, 2009 - 4.04%	(135,573)		0	
State Reduction - December, 2009 - 5.00%	(161,122)		0	
State Reduction - Base Cut - 21.00%	0		(642,876)	
TOTAL APPROPRIATION	3,061,316	39.17%	2,418,440	32.50%
STUDENT FEES				
Student Fee Base	4,447,514		4,447,514	
Enrollment increase (decrease)			0	
Proposed tuition Increase			310,486	
Other non-tuition revenue			0	
TOTAL STUDENT FEES	4,447,514	56.91%	4,758,000	63.95%
CAMPUS GENERATED AND OTHER				
Sales and Service	39,637		37,385	
CHE - Access & Equity (local & acc & Eqty)	2,615		2,615	
Local Funds	263,780		224,000	
Transfers	500		0	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	306,532	3.92%	264,000	3.55%
TOTAL REVENUE AND FUNDS SOURCES	7,815,362	100%	7,440,440	100%
	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	8,098,759		8,098,759	
EXPENSE CHANGES				
Reallocation of Faculty Hires/Replacements			(114,961)	54.34%
Staff reallocations			(91,594)	43.30%
Utilities			(5,000)	2.36%
TOTAL EXPENSE CHANGE			(211,555)	100%
TOTAL EXPENDITURES AND FUNDS USES	8,098,759		7,887,204	
FY CHANGE	(283,397)		(446,764)	
BEGINNING FUND BALANCE	826,761		543,364	
ENDING FUND BALANCE	543,364		96,600	

USC Sumter General Fund Sources and Uses Summary

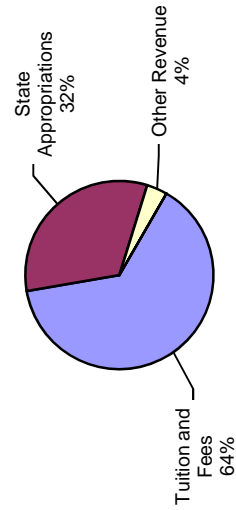
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY11

*excluding prior year fund balances



	ACTUAL FY09	PROJECTED FY10	PROPOSED FY11
Fund Sources			
Tuition and Fees	4,369	4,448	4,758
State Appropriations	3,358	3,061	2,418
Other Revenue	351	306	264
Transfers	2	0	0
Prior Year's Fund Balance	1,095	827	543
Total Fund Sources	9,175	8,642	7,983
Fund Uses			
Instruction	4,265	4,507	4,392
Research	4	10	10
Public Service	5	1	1
Academic Support	968	723	723
Student Services	929	870	860
Institutional Support	1,208	1,126	1,044
Operation & Maint of Plant	846	742	737
Scholarships & Fellowships	123	120	120
Total Fund Uses	8,348	8,099	7,887
Net Fund Balance	827	543	96

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

	FY 2010 State Budget	Governor's FY 2011 Budget	House FY 2011 Budget	Senate FY 2011 Budget	Conference FY 2011 Budget
USC Sumter					
Beginning Base Recurring Allocation	3,358,011	3,061,316	3,061,316	3,061,316	3,061,316
Add: Below the Line Recurring	0	0	0	0	0
Reduce Funding - 21% cut	0	0	(642,876)	(642,876)	(642,876)
Total Recurring Base	3,358,011	3,061,316	2,418,440	2,418,440	2,418,440
Budget Cut and Other Adjustments					
State Pay Plan	0	0	0	0	0
State Reduction September 2009 - 4.04%	(135,573)	0	0	0	0
State Reduction December 2009 - 5%	(161,122)	0	0	0	0
Reduce Funding - TERI Savings	0	0	0	0	0
Reduce Funding - Advertising and Marketing	0	(106,631)	0	0	0
Reduce Funding - Travel	0	(12,495)	0	0	0
Reduce Funding - O & M	0	(26,340)	0	0	0
Reduce Funding - State Health Plan Savings	0	(2,915)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(22,032)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(579)	0	0	0
Total Budget Cut and Other Adjustments	(296,695)	(170,992)	0	0	0
Base Recurring Budget	3,061,316	2,890,324	2,418,440	2,418,440	2,418,440
Non-Recurring Allocation					
Add: Below The Line Non-Recurring	0	0	0	0	0
None	0	0	0	0	0
Total Non-Recurring Allocation	0	0	0	0	0
Total State Appropriations for Operating	3,061,316	2,890,324	2,418,440	2,418,440	2,418,440
Federal Stimulus Funding	575,463	624,667	642,876	642,876	642,876

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			Pct of Resources or Uses	
	TOTAL	Projected Unrestricted	Projected Restricted	TOTAL	Projected Unrestricted	Projected Restricted	TOTAL	Projected Unrestricted	Projected Restricted	TOTAL	Projected Unrestricted	Projected Restricted		
	2009			2010			2011			2012				
Sources:														
Revenue:														
Tuition and fees	4,769,563	4,934,719	0	4,934,719	4,934,719	0	5,253,000	5,253,000	0	5,253,000	5,115,900	0	5,115,900	38.70%
State appropriations	3,484,137	3,061,316	34,010	3,095,326	3,061,316	34,010	2,418,440	2,418,440	34,010	2,452,450	2,418,440	34,010	2,452,450	17.21%
Grants, contracts, and gifts	4,037,070	330,846	4,328,907	4,659,753	330,846	4,328,907	294,286	4,396,907	4,396,907	4,691,193	294,286	3,872,291	4,166,577	29.23%
Sales and service educational and other sources	180,260	189,276	158,072	347,348	189,276	158,072	152,087	158,517	158,517	310,604	152,087	158,517	310,604	2.18%
Sales and service auxiliary enterprises	685,488	654,507	0	654,507	654,507	0	695,000	695,000	0	695,000	695,000	0	695,000	4.88%
Total	13,156,518	9,170,664	4,520,989	13,691,653	9,170,664	4,520,989	8,812,813	4,589,434	13,402,247	91%	9,075,713	4,064,818	13,140,531	92%
Transfers and Prior Year Balances:														
Net Transfers	46,207	(41,500)	0	(41,500)	(41,500)	0	(42,000)	0	(42,000)	-0.28%	(42,000)	0	(42,000)	-0.29%
Beginning Fund Balance	1,868,159	1,597,882	176,166	1,774,048	1,597,882	176,166	1,434,082	1,434,082	0	1,434,082	1,154,939	0	1,154,939	8.10%
Total	1,914,366	1,556,382	176,166	1,732,548	1,556,382	176,166	1,392,082	1,392,082	0	1,392,082	9%	0	1,112,939	8%
Total Current Resources	15,070,884	10,727,046	4,697,155	15,424,201	10,727,046	4,697,155	10,204,895	4,589,434	14,794,329	100%	10,188,652	4,064,818	14,253,470	100%
Uses:														
Educational and General:														
Instruction	4,358,540	4,568,587	32,695	4,601,282	4,568,587	32,695	4,442,234	32,695	4,474,929	32.81%	4,249,827	30,000	4,279,827	33.12%
Research	48,732	17,415	33,661	51,076	17,415	33,661	14,865	33,661	48,526	0.36%	14,865	33,661	48,526	0.38%
Public service	6,758	1,167	1,157	2,324	1,167	1,157	1,160	1,157	2,317	0.02%	1,160	1,157	2,317	0.02%
Academic support	1,192,497	883,576	0	883,576	883,576	0	888,700	0	888,700	6.52%	893,700	0	893,700	6.92%
Student services	1,461,013	1,091,383	319,166	1,410,549	1,091,383	319,166	1,109,817	309,208	1,419,025	10.40%	1,109,817	300,000	1,409,817	10.91%
Institutional support	1,240,302	1,155,990	477,700	1,633,690	1,155,990	477,700	1,044,495	477,700	1,522,185	11.16%	1,044,495	0	1,044,485	8.08%
Operation and maintenance of plant	889,536	773,203	97,763	870,966	773,203	97,763	770,695	0	770,695	5.65%	765,000	0	765,000	5.92%
Scholarships and fellowships	3,467,205	128,329	3,735,013	3,863,342	128,329	3,735,013	128,000	3,735,013	3,863,013	28.32%	128,000	3,700,000	3,828,000	29.62%
Total Educational & General Expenditures	12,664,583	8,619,650	4,697,155	13,316,805	8,619,650	4,697,155	8,399,956	4,589,434	12,989,390	95%	8,206,854	4,064,818	12,271,672	95%
Total Auxiliary Enterprises	632,253	673,314	0	673,314	673,314	0	650,000	0	650,000	5%	650,000	0	650,000	5%
Total Current Uses	13,296,836	9,292,964	4,697,155	13,990,119	9,292,964	4,697,155	9,049,956	4,589,434	13,639,390	100%	8,856,854	4,064,818	12,921,672	100%
Ending Fund Balance	1,774,048	1,434,082	0	1,434,082	1,434,082	0	1,154,939	0	1,154,939		1,331,798	0	1,331,798	

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	4,769,563	487,205	4,934,719	4,758,000	495,000	5,253,000	4,758,000	495,000	5,253,000	4,995,900	520,000	5,515,900	54.14%
State appropriations	3,358,011	0	3,061,316	2,418,440	0	2,418,440	2,418,440	0	2,418,440	2,418,440	0	2,418,440	23.74%
Grants, contracts, and gifts	349,524	64,451	330,846	226,615	67,671	294,286	226,615	67,671	294,286	226,615	67,671	294,286	2.89%
Sales and service educational and other sources	173,566	39,637	189,276	37,385	114,702	152,087	37,385	114,702	152,087	37,385	114,702	152,087	1.49%
Sales and service auxiliary enterprises	685,488	0	654,507	0	695,000	695,000	0	695,000	695,000	0	695,000	695,000	6.82%
Total Unrestricted Revenue	9,336,152	1,355,802	9,170,664	7,440,440	1,372,373	8,812,813	7,440,440	1,372,373	8,812,813	7,678,340	1,397,373	9,075,713	89%
Transfers and Prior Year Balances:													
Net Transfers	(46,709)	(42,000)	(41,500)	0	(42,000)	(42,000)	0	(42,000)	(42,000)	0	(42,000)	(42,000)	-0.41%
Beginning Fund Balance	1,864,555	771,121	1,597,882	543,364	890,718	1,434,082	543,364	890,718	1,434,082	96,600	1,058,339	1,154,939	11.34%
Total	1,817,846	729,121	1,556,382	543,364	848,718	1,392,082	543,364	848,718	1,392,082	96,600	1,016,339	1,112,939	11%
Total Resources	11,153,998	2,084,923	10,727,046	7,983,804	2,221,091	10,204,895	7,983,804	2,221,091	10,204,895	7,774,940	2,413,712	10,188,652	100%
Uses:													
Educational and General:													
Instruction	4,318,568	61,671	4,568,587	4,392,407	49,827	4,442,234	4,392,407	49,827	4,442,234	4,200,000	49,827	4,249,827	47.98%
Research	7,240	7,868	17,415	9,500	5,365	14,865	9,500	5,365	14,865	9,500	5,365	14,865	0.17%
Public service	5,103	560	1,167	600	560	1,160	600	560	1,160	600	560	1,160	0.01%
Academic support	1,192,497	723,769	883,576	723,700	159,807	888,700	723,700	165,000	888,700	723,700	170,000	893,700	10.09%
Student services	1,138,425	869,850	1,091,383	859,817	221,533	1,109,817	859,817	250,000	1,109,817	859,817	250,000	1,109,817	12.53%
Institutional support	1,240,302	1,126,046	1,155,990	1,044,485	29,944	1,044,485	1,044,485	0	1,044,485	1,044,485	0	1,044,485	11.54%
Operation and maintenance of plant	889,536	741,695	773,203	736,695	34,000	770,695	736,695	34,000	770,695	730,000	35,000	765,000	8.52%
Scholarships and fellowships	132,192	120,329	128,329	120,000	8,000	128,000	120,000	8,000	128,000	120,000	8,000	128,000	1.41%
Total Educational & General Expenditures	8,923,863	8,098,759	8,619,650	7,887,204	512,752	8,399,956	7,887,204	512,752	8,399,956	7,688,102	518,752	8,206,854	93%
Total Auxiliary Enterprises	632,253	0	673,314	0	650,000	650,000	0	650,000	650,000	0	650,000	650,000	7%
Total Uses	9,556,116	8,098,759	9,292,964	7,887,204	1,162,752	9,049,956	7,887,204	1,162,752	9,049,956	7,688,102	1,168,752	8,856,854	100%
Ending Fund Balance	1,597,882	543,364	1,434,082	96,600	1,058,339	1,154,939	86,838	1,244,960	1,331,798	86,838	1,244,960	1,331,798	

UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2009 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	4,369,441	0	90,266	309,856	0	0	4,769,563
State Appropriations	3,358,011	0	0	0	0	0	3,358,011
Grants, Contracts and Gifts	286,637	0	42,491	20,396	0	0	349,524
Sales & Service of Educ. and Other Sources	64,149	0	34,462	74,968	(13)	0	173,566
Sales & Service of Auxiliary Enterprise	0	685,488	0	0	0	0	685,488
Total	8,078,238	685,488	167,219	405,220	(13)	0	9,336,152
<u>Transfers:</u>							
Transfers-In	5,111	0	(4,596)	297,567	27,500	8,000	333,582
Transfers-Out	(3,000)	(27,500)	4,596	(354,387)	0	0	(380,291)
Net Transfers	2,111	(27,500)	0	(56,820)	27,500	8,000	(46,709)
Prior Year's Fund Balance	1,094,942	336,257	81,646	343,768	6,442	1,500	1,864,555
TOTAL RESOURCES	9,175,291	994,245	248,865	692,168	33,929	9,500	11,153,998
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	4,265,429	0	0	53,139	0	0	4,318,568
Research	4,426	0	0	2,814	0	0	7,240
Public Service	4,938	0	0	165	0	0	5,103
Academic Support	967,740	0	0	224,757	0	0	1,192,497
Student Services	929,319	0	209,106	0	0	0	1,138,425
Institutional Support	1,207,632	0	0	0	32,670	0	1,240,302
Operation and Maintenance of Plant	846,354	0	0	43,182	0	0	889,536
Scholarships and Fellowships	122,692	0	0	0	0	9,500	132,192
Total	8,348,530	0	209,106	324,057	32,670	9,500	8,923,863
Auxiliary Expenditures	0	632,253	0	0	0	0	632,253
TOTAL USES	8,348,530	632,253	209,106	324,057	32,670	9,500	9,556,116
Fund Balance	826,761	361,992	39,759	368,111	1,259	0	1,597,882

Note: Based on FY2009 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2010 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	4,447,514	0	127,048	360,157	0	0	4,934,719
State Appropriations	3,061,316	0	0	0	0	0	3,061,316
Grants, Contracts and Gifts	266,395	0	47,456	16,995	0	0	330,846
Sales & Service of Educ. and Other Sources	39,637	0	35,886	113,753	0	0	189,276
Sales & Service of Auxiliary Enterprise	0	654,507	0	0	0	0	654,507
Total	7,814,862	654,507	210,390	490,905	0	0	9,170,664
Transfers:							
Transfers-In	500	0	0	400,000	30,000	8,000	438,500
Transfers-Out	0	(30,000)	0	(450,000)	0	0	(480,000)
Net Transfers	500	(30,000)	0	(50,000)	30,000	8,000	(41,500)
Prior Year's Fund Balance	826,761	361,992	39,759	368,111	1,259	0	1,597,882
TOTAL RESOURCES	8,642,123	986,499	250,149	809,016	31,259	8,000	10,727,046
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	4,506,916	0	0	61,671	0	0	4,568,587
Research	9,547	0	0	7,868	0	0	17,415
Public Service	607	0	0	560	0	0	1,167
Academic Support	723,769	0	0	159,807	0	0	883,576
Student Services	869,850	0	221,533	0	0	0	1,091,383
Institutional Support	1,126,046	0	0	0	29,944	0	1,155,990
Operation and Maintenance of Plant	741,695	0	0	31,508	0	0	773,203
Scholarships and Fellowships	120,329	0	0	0	0	8,000	128,329
Total	8,098,759	0	221,533	261,414	29,944	8,000	8,619,650
Auxiliary Expenditures	0	673,314	0	0	0	0	673,314
TOTAL USES	8,098,759	673,314	221,533	261,414	29,944	8,000	9,292,964
Fund Balance	543,364	313,185	28,616	547,602	1,315	0	1,434,082

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

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	4,758,000	0	130,000	365,000	0	0	5,253,000
State Appropriations	2,418,440	0	0	0	0	0	2,418,440
Grants, Contracts and Gifts	226,615	0	36,680	30,991	0	0	294,286
Sales & Service of Educ. and Other Sources	37,385	0	34,601	80,101	0	0	152,087
Sales & Service of Auxiliary Enterprise	0	695,000	0	0	0	0	695,000
Total	7,440,440	695,000	201,281	476,092	0	0	8,812,813
Transfers:							
Transfers-In	0	0	0	400,000	25,000	8,000	433,000
Transfers-Out	0	(25,000)	0	(450,000)	0	0	(475,000)
Net Transfers	0	(25,000)	0	(50,000)	25,000	8,000	(42,000)
Prior Year's Fund Balance	543,364	313,185	28,616	547,602	1,315	0	1,434,082
TOTAL RESOURCES	7,983,804	983,185	229,897	973,694	26,315	8,000	10,204,895
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	4,392,407	0	0	49,827	0	0	4,442,234
Research	9,500	0	0	5,365	0	0	14,865
Public Service	600	0	0	560	0	0	1,160
Academic Support	723,700	0	0	165,000	0	0	888,700
Student Services	859,817	0	225,000	0	25,000	0	1,109,817
Institutional Support	1,044,485	0	0	0	0	0	1,044,485
Operation and Maintenance of Plant	736,695	0	0	34,000	0	0	770,695
Scholarships and Fellowships	120,000	0	0	0	0	8,000	128,000
Total	7,887,204	0	225,000	254,752	25,000	8,000	8,399,956
Auxiliary Expenditures	0	650,000	0	0	0	0	650,000
TOTAL USES	7,887,204	650,000	225,000	254,752	25,000	8,000	9,049,956
Fund Balance	96,600	333,185	4,897	718,942	1,315	0	1,154,939

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	4,995,900	0	155,000	365,000	0	0	5,515,900
State Appropriations	2,418,440	0	0	0	0	0	2,418,440
Grants, Contracts and Gifts	226,615	0	36,680	30,991	0	0	294,286
Sales & Service of Educ. and Other Sources	37,385	0	34,601	80,101	0	0	152,087
Sales & Service of Auxiliary Enterprise	0	695,000	0	0	0	0	695,000
Total	7,678,340	695,000	226,281	476,092	0	0	9,075,713
<u>Transfers:</u>							
Transfers-In	0	0	0	400,000	25,000	8,000	433,000
Transfers-Out	0	(25,000)	0	(450,000)	0	0	(475,000)
Net Transfers	0	(25,000)	0	(50,000)	25,000	8,000	(42,000)
Prior Year's Fund Balance	96,600	333,185	4,897	718,942	1,315	0	1,154,939
TOTAL RESOURCES	7,774,940	1,003,185	231,178	1,145,034	26,315	8,000	10,188,652
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	4,200,000	0	0	49,827	0	0	4,249,827
Research	9,500	0	0	5,365	0	0	14,865
Public Service	600	0	0	560	0	0	1,160
Academic Support	723,700	0	0	170,000	0	0	893,700
Student Services	859,817	0	225,000	0	25,000	0	1,109,817
Institutional Support	1,044,485	0	0	0	0	0	1,044,485
Operation and Maintenance of Plant	730,000	0	0	35,000	0	0	765,000
Scholarships and Fellowships	120,000	0	0	0	0	8,000	128,000
Total	7,688,102	0	225,000	260,752	25,000	8,000	8,206,854
Auxiliary Expenditures	0	650,000	0	0	0	0	650,000
TOTAL USES	7,688,102	650,000	225,000	260,752	25,000	8,000	8,856,854
Fund Balance	86,838	353,185	6,178	884,282	1,315	0	1,331,798

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

	ACTUAL 2009		PROJ 2010		PROPOSED 2011		PRELIMINARY 2012	
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	
Sources:								
Revenue:								
Tuition and fees	0	0	0	0.00%	0	0.00%	0	0.00%
State appropriations	126,126	34,010	34,010	0.74%	34,010	0.74%	34,010	0.84%
Federal Grants and Contracts	1,681,896	2,179,485	2,247,485	48.97%	2,247,485	48.97%	1,636,609	40.26%
State Grants and Contracts	1,872,819	2,023,981	2,023,981	44.10%	2,023,981	44.10%	2,110,241	51.91%
Local Grants and Contracts	1,155	0	0	0.00%	0	0.00%	0	0.00%
NonGovernmental Grants and Contracts	4,015	2,014	2,014	0.04%	2,014	0.04%	2,014	0.05%
Private Gifts	127,661	123,427	123,427	2.69%	123,427	2.69%	123,427	3.04%
Endowment Income	4,279	2,470	2,470	0.05%	2,470	0.05%	2,470	0.06%
Interest Income	1,915	(445)	(445)	0.00%	0	0.00%	0	0.00%
Other Sources	500	156,047	156,047	3.40%	156,047	3.40%	156,047	3.84%
Total	3,820,366	4,520,989	4,589,434	100%	4,589,434	100%	4,064,818	100%
Transfers and Prior Year Balances:								
Net Transfers	92,916	0	0	0%	0	0%	0	0%
Beginning Fund Balance	3,604	176,166	176,166	0%	0	0%	0	0%
Total	96,520	176,166	0	0%	0	0%	0	0%
Total Current Resources	3,916,886	4,697,155	4,589,434	100%	4,589,434	100%	4,064,818	100%
Uses:								
Educational and General:								
Instruction	39,972	32,695	32,695	0.71%	32,695	0.71%	30,000	0.74%
Research	41,492	33,661	33,661	0.73%	33,661	0.73%	33,661	0.83%
Public service	1,655	1,157	1,157	0.03%	1,157	0.03%	1,157	0.03%
Academic support	0	0	0	0.00%	0	0.00%	0	0.00%
Student services	322,588	319,166	309,208	6.74%	309,208	6.74%	300,000	7.38%
Institutional support ⁽¹⁾	0	477,700	477,700	10.41%	477,700	10.41%	0	0.00%
Operation and maintenance of plant	0	97,763	0	0.00%	0	0.00%	0	0.00%
Scholarships and fellowships	3,335,013	3,735,013	3,735,013	81.68%	3,735,013	81.68%	3,700,000	91.02%
Total Educational & General Expenditures	3,740,720	4,697,155	4,589,434	100%	4,589,434	100%	4,064,818	100%
Total Current Uses	3,740,720	4,697,155	4,589,434	100%	4,589,434	100%	4,064,818	100%
Ending Fund Balance	176,166	0	0		0		0	

Note:
 1) The Federal Stimulus Funds for FY10 and FY11 are budgeted in Institutional Support.

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2011 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue				
Bookstore & Food Service	685,488	654,507	695,000	695,000
Total	685,488	654,507	695,000	695,000
Expenditures				
Bookstore & Food Service	632,253	673,314	650,000	650,000
Total	632,253	673,314	650,000	650,000
Mandatory Transfers (net)				
Bookstore	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Bookstore & Food Service	(27,500)	(30,000)	(25,000)	(25,000)
Total	(27,500)	(30,000)	(25,000)	(25,000)
Total Expenditures and Transfers	(659,753)	(703,314)	(675,000)	(675,000)
Net Revenue (after Expenditures and Transfers)				
Bookstore & Food Service	25,735	(48,807)	20,000	20,000
Total	25,735	(48,807)	20,000	20,000
Fund Balance				
Bookstore & Food Service	361,992	313,185	333,185	353,185
TOTAL AUXILIARY ENDING FUND BALANCE	361,992	313,185	333,185	353,185

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2011 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue	(13)	0	0	0
Expenditures				
Institutional Support	32,670	29,944	25,000	25,000
Total	32,670	29,944	25,000	25,000
Non-Mandatory Transfers				
Transfer-In from Food Service	7,500	8,000	5,000	5,000
Transfer-In from Bookstore	20,000	22,000	20,000	20,000
Total	27,500	30,000	25,000	25,000
Change in Fund Balance	(5,183)	56	0	0
Beginning Fund Balance	6,442	1,259	1,315	1,315
Ending Fund Balance	1,259	1,315	1,315	1,315

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2011 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011
<u>Sources:</u>			
Mid-Carolina Commission for Higher Education	245,111	263,780	264,000
Total	245,111	263,780	264,000
<u>Uses:</u>			
Physical Plant	245,111	263,780	264,000
Total	245,111	263,780	264,000

Note:

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

**CAPSULE OF CAMPUS DATA
USC UNION**

Fall Enrollment	Fall 2008	Fall 2009
Total Students:		
Full-Time	181	219
Part-Time	186	288
Total Fall Enrollment*	367	507
*Only undergraduates		
Full-Time Equiv Students:		
Undergraduate	249	332
Graduate		
Total FTE's	249	332
*FTE - Full-time equivalent students		

Degrees Awarded	FY 07-08	FY 08-09
Total Associate Degrees	73	54

Grant Activity:	FY 07-08	FY 08-09
Grant Expenditures by Purpose		
Research	\$0	\$0
Public Service	\$68,885	\$169,614
Scholarships	\$1,239,361	\$1,397,006
Other	\$416,315	\$379,665
Total	\$1,724,561	\$1,946,285

Full-Time Ranked Faculty	Fall 2008	Fall 2009
Professor	0	0
Associate Professor	0	0
Assistant Professor	3	3
Librarian	0	0
Total	3	3

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

Departments:
Academic & Student Affairs & Dean's Office

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

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

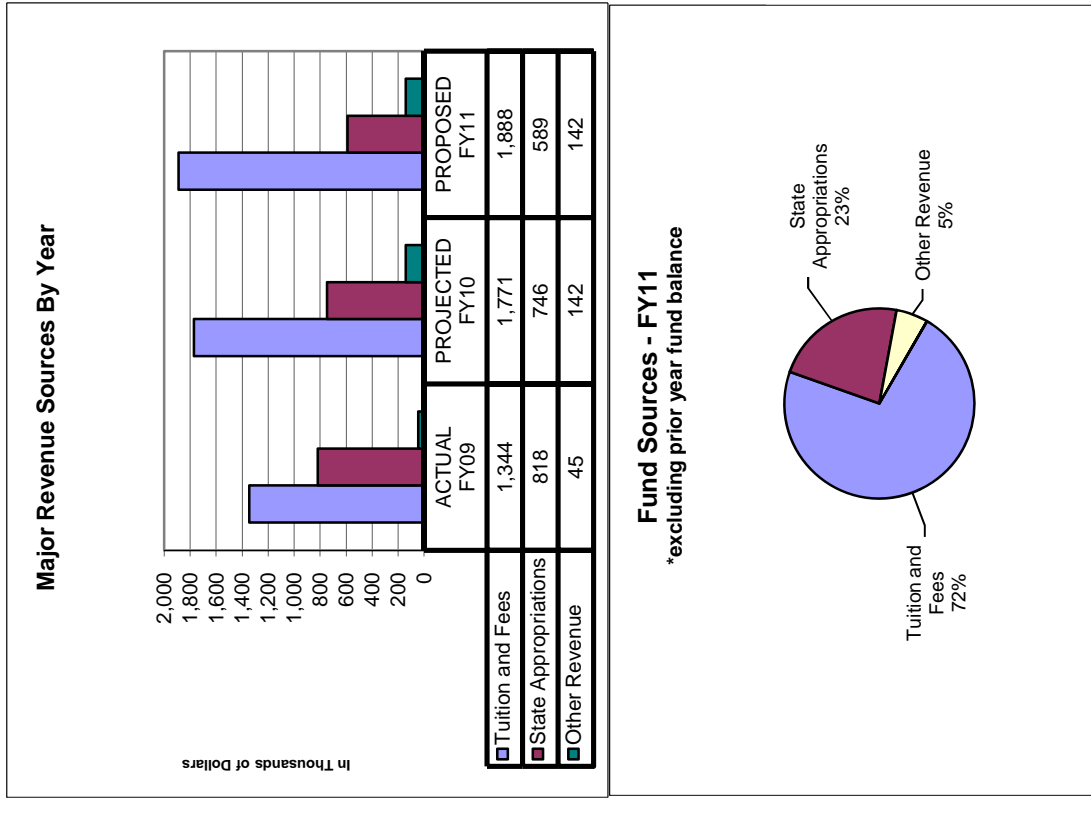
Source: Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data.
USC accounting services - grant expenditures.

UNIVERSITY OF SOUTH CAROLINA UNION GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	818,301		746,001	
Pay Package	0		0	
State Reduction - September, 2009 - 4.04%	(33,037)		0	
State Reduction - December, 2009 - 5.00%	(39,263)		0	
State Reduction - Base Cut - 21.00%	0		(156,660)	
TOTAL APPROPRIATION	746,001	28.05%	589,341	22.49%
STUDENT FEES				
Student Fee Base	1,771,289		1,771,289	
Enrollment increase (decrease)			0	
Proposed tuition Increase			116,609	
Other non-tuition revenue				
TOTAL STUDENT FEES	1,771,289	66.61%	1,887,898	72.06%
CAMPUS GENERATED AND OTHER				
Sales and Service	30,745		31,496	
CHE - Access & Equity	4,164		4,164	
Local Funds	107,000		107,000	
Transfers	0		0	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	141,909	5.34%	142,660	5.45%
TOTAL REVENUE AND FUNDS SOURCES	2,659,199	100%	2,619,899	100%
	FY 2010 PROJECTED		FY 2011 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	2,672,064		2,672,064	
EXPENSE CHANGES				
Reduction - Physical Plant (One-Time Expenditures)			(315,655)	-70.48%
Reduction - Advertising (Job Vacancies)			(4,178)	-0.93%
Increase - New Faculty Hires			125,000	27.91%
Increase - New Classified Staff			19,309	4.31%
Increase - Temporary Hires			24,341	5.44%
Increase - Fringe Benefits			54,586	12.19%
Increase - Educational Supplies (Science Labs)			10,000	2.23%
Increase - Contingencies (Possible Future Budget Cuts)			34,432	7.69%
Increase - Master Plan Project Implementations (Fund Balance)			500,000	111.65%
TOTAL EXPENSE CHANGE			447,835	100%
TOTAL EXPENDITURES AND FUNDS USES	2,672,064		3,119,899	
FY CHANGE	(12,865)		(500,000)	
BEGINNING FUND BALANCE	1,381,407		1,368,542	
ENDING FUND BALANCE	1,368,542		868,542	

USC Union General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY09	PROJECTED FY10	PROPOSED FY11
Fund Sources			
Tuition and Fees	1,344	1,771	1,888
State Appropriations	818	746	589
Other Revenue	45	142	142
Transfers	0	0	0
Prior Year's Fund Balance	1,274	1,381	1,368
Total Fund Sources	3,481	4,040	3,987
Fund Uses			
Instruction	967	1,075	1,215
Research	0	0	0
Public Service	1	0	0
Academic Support	240	268	261
Student Services	258	266	283
Institutional Support	432	442	518
Operation & Maint of Plant	202	621	842
Scholarships & Fellowships	0	0	0
Total Fund Uses	2,100	2,672	3,119
Net Fund Balance	1,381	1,368	868

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

	FY 2010 State Budget	Governor's FY 2011 Budget	House FY 2011 Budget	Senate FY 2011 Budget	Conference FY 2011 Budget
USC Union					
Beginning Base Recurring Allocation	818,301	746,001	746,001	746,001	746,001
Add: Below the Line Recurring	0	0	0	0	0
Reduce Funding - 21% cut	0	0	(156,660)	(156,660)	(156,660)
Total Recurring Base	818,301	746,001	589,341	589,341	589,341
Budget Cut and Other Adjustments					
State Pay Plan	0	0	0	0	0
State Reduction September 2009 - 4.04%	(33,037)	0	0	0	0
State Reduction December 2009 - 5%	(39,263)	0	0	0	0
Reduce Funding - TERI Savings	0	0	0	0	0
Reduce Funding - Advertising and Marketing	0	(24,538)	0	0	0
Reduce Funding - Travel	0	(1,471)	0	0	0
Reduce Funding - O & M	0	0	0	0	0
Reduce Funding - State Health Plan Savings	0	(918)	0	0	0
Reduce Funding - Two Day Mandatory Furlough	0	(5,382)	0	0	0
Reduce Funding - MMO and ITMO Fees	0	(171)	0	0	0
Total Budget Cut and Other Adjustments	(72,300)	(32,480)	0	0	0
Base Recurring Budget	746,001	713,521	589,341	589,341	589,341
Non-Recurring Allocation					
Add: Below The Line Non-Recurring	0	0	0	0	0
None	0	0	0	0	0
Total Non-Recurring Allocation	0	0	0	0	0
Total State Appropriations for Operating	746,001	713,521	589,341	589,341	589,341
Federal Stimulus Funding	138,095	149,903	156,660	156,660	156,660

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	TOTAL 2009	Unrestricted	Projected Restricted	TOTAL 2010	Unrestricted	Projected Restricted	Unrestricted	Proposed Restricted	TOTAL 2011	Unrestricted	Proposed Restricted	TOTAL 2012	Pct of Resources or Uses
Sources:													
Revenue:													
Tuition and fees	1,445,599	1,918,699	0	1,918,699	2,035,308	0	2,035,308	27.83%	2,035,308	0	2,035,308	31.93%	
State appropriations	943,697	746,001	125,000	871,001	589,341	125,000	714,341	9.77%	589,341	125,000	714,341	11.21%	
Grants, contracts, and gifts	1,872,627	132,060	2,294,743	2,426,803	136,164	2,286,283	2,422,447	33.12%	136,164	2,289,097	2,425,261	38.04%	
Sales and service educational and other sources	28,105	35,495	138,095	173,590	40,496	156,660	197,156	2.70%	41,497	0	41,497	0.65%	
Sales and service auxiliary enterprises	160,607	174,580	0	174,580	183,309	0	183,309	2.51%	192,474	0	192,474	3.02%	
Total	4,450,635	3,006,835	2,557,838	5,564,673	2,984,618	2,567,943	5,552,561	76%	2,994,784	2,414,097	5,408,881	85%	
Transfers and Prior Year Balances:													
Net Transfers	(266,483)	(2,504)	0	(2,504)	(6,309)	0	(6,309)	-0.09%	(2,000)	0	(2,000)	-0.03%	
Beginning Fund Balance	1,775,562	1,624,397	(13,013)	1,611,384	1,689,630	71,236	1,767,475	24.16%	968,001	0	968,001	15.18%	
Total	1,509,079	1,621,893	(13,013)	1,608,880	1,689,630	71,236	1,760,866	24%	966,001	0	966,001	15%	
Total Current Resources	5,959,714	4,628,728	2,544,825	7,173,553	4,674,248	2,639,179	7,313,427	100%	3,960,785	2,414,097	6,374,882	100%	
Uses:													
Educational and General:													
Instruction	1,073,301	1,074,959	220,387	1,295,346	1,415,127	254,392	1,669,519	26.31%	1,266,000	173,042	1,439,042	26.79%	
Research	10,890	723	12,147	12,870	500	0	500	0.01%	500	0	500	0.01%	
Public service	170,485	0	126,556	126,556	134,674	134,674	134,674	2.12%	0	126,556	126,556	2.36%	
Academic support	258,059	317,327	0	317,327	310,365	0	310,365	4.89%	310,367	0	310,367	5.78%	
Student services	540,098	274,604	174,318	448,922	308,397	185,460	493,857	7.78%	299,400	174,318	473,718	8.82%	
Institutional support	541,015	473,806	0	473,806	550,732	0	550,732	8.68%	551,000	0	551,000	10.26%	
Operation and maintenance of plant	201,979	621,412	0	621,412	842,145	0	842,145	13.27%	342,000	0	342,000	6.37%	
Scholarships and fellowships	1,401,208	5,500	1,940,181	1,945,681	6,300	2,064,653	2,070,953	32.64%	6,300	1,940,181	1,946,481	36.24%	
Total Educational & General Expenditures	4,197,035	2,768,331	2,473,589	5,241,920	3,433,566	2,639,179	6,072,745	96%	2,775,567	2,414,097	5,189,664	97%	
Total Auxiliary Enterprises	151,295	164,458	0	164,458	272,681	0	272,681	4%	181,315	0	181,315	3%	
Total Current Uses	4,348,330	2,932,789	2,473,589	5,406,378	3,706,247	2,639,179	6,345,426	100%	2,956,882	2,414,097	5,370,979	100%	
Ending Fund Balance	1,611,384	1,695,939	71,236	1,767,175	968,001	0	968,001		1,003,903	0	1,003,903		

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

	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	1,445,599	1,771,289	147,410	1,918,699	1,887,898	147,410	2,035,308	1,887,898	147,410	2,035,308	1,887,898	147,410	51.39%
State appropriations	818,301	746,001	0	746,001	589,341	0	589,341	589,341	0	589,341	589,341	0	14.88%
Grants, contracts, and gifts	46,818	111,164	20,896	132,060	111,164	25,000	136,164	111,164	25,000	136,164	111,164	25,000	3.44%
Sales and service educational and other sources	28,105	30,745	4,750	35,495	31,496	9,000	40,496	32,497	9,000	41,497	32,497	9,000	1.05%
Sales and service auxiliary enterprises	160,607	0	174,580	174,580	0	183,309	183,309	0	192,474	192,474	0	192,474	4.86%
Total Unrestricted Revenue	2,499,430	2,659,199	347,636	3,006,835	2,619,899	364,719	2,984,618	2,620,900	373,884	2,994,784	2,620,900	373,884	76%
Transfers and Prior Year Balances:													
Net Transfers	(10,152)	0	(2,504)	(2,504)	0	(6,309)	(6,309)	0	(2,000)	(2,000)	0	(2,000)	-0.05%
Beginning Fund Balance	1,537,164	1,381,407	242,990	1,624,397	1,368,542	327,397	1,695,939	868,542	99,459	968,001	868,542	99,459	24.44%
Total	1,527,012	1,381,407	240,486	1,621,893	1,368,542	321,088	1,689,630	868,542	97,459	966,001	868,542	97,459	24%
Total Resources	4,026,442	4,040,606	588,122	4,628,728	3,988,441	685,807	4,674,248	3,489,442	471,343	3,960,785	3,489,442	471,343	100%
Uses:													
Educational and General:													
Instruction	967,394	1,074,959	0	1,074,959	1,215,127	200,000	1,415,127	1,216,000	50,000	1,266,000	1,216,000	50,000	42.82%
Research	10,890	0	723	723	0	500	500	0	500	500	0	500	0.02%
Public service	871	0	0	0	0	0	0	0	0	0	0	0	0.00%
Academic support	258,059	268,460	48,867	317,327	261,498	48,867	310,365	261,500	48,867	310,367	261,500	48,867	10.50%
Student services	266,340	265,604	9,000	274,604	283,397	25,000	308,397	283,400	16,000	299,400	283,400	16,000	10.13%
Institutional support	541,015	441,629	32,177	473,806	517,732	33,000	550,732	518,000	33,000	551,000	518,000	33,000	18.63%
Operation and maintenance of plant	201,979	621,412	0	621,412	842,145	0	842,145	342,000	0	342,000	342,000	0	11.57%
Scholarships and fellowships	4,202	0	5,500	5,500	0	6,300	6,300	0	6,300	6,300	0	6,300	0.21%
Total Educational & General Expenditures	2,250,750	2,672,064	96,267	2,768,331	3,119,899	313,667	3,433,566	2,620,900	154,667	2,775,567	2,620,900	154,667	94%
Total Auxiliary Enterprises	151,295	0	164,458	164,458	0	272,681	272,681	0	181,315	181,315	0	181,315	6%
Total Uses	2,402,045	2,672,064	260,725	2,932,789	3,119,899	586,348	3,706,247	2,620,900	335,982	2,956,882	2,620,900	335,982	100%
Ending Fund Balance	1,624,397	1,368,542	327,397	1,695,939	868,542	99,459	968,001	868,542	135,361	1,003,903	868,542	135,361	100%

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2009 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	1,343,625	0	11,866	90,108	0	0	1,445,599
State Appropriations	818,301	0	0	0	0	0	818,301
Grants, Contracts and Gifts	20,953	0	0	25,865	0	0	46,818
Sales & Service of Educ. and Other Sources	23,957	0	162	3,986	0	0	28,105
Sales & Service of Auxiliary Enterprise	0	160,607	0	0	0	0	160,607
Total	2,206,836	160,607	12,028	119,959	0	0	2,499,430
<u>Transfers:</u>							
Transfers-In	0	0	0	18,671	3,255	4,202	26,128
Transfers-Out	0	(3,255)	(1,050)	(31,975)	0	0	(36,280)
Net Transfers	0	(3,255)	(1,050)	(13,304)	3,255	4,202	(10,152)
Prior Year's Fund Balance	1,274,375	127,333	9,299	119,987	6,170	0	1,537,164
TOTAL RESOURCES	3,481,211	284,685	20,277	226,642	9,425	4,202	4,026,442
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	967,394	0	0	0	0	0	967,394
Research	0	0	0	10,890	0	0	10,890
Public Service	871	0	0	0	0	0	871
Academic Support	240,109	0	0	17,950	0	0	258,059
Student Services	257,396	0	8,944	0	0	0	266,340
Institutional Support	432,055	0	0	103,714	5,246	0	541,015
Operation and Maintenance of Plant	201,979	0	0	0	0	0	201,979
Scholarships and Fellowships	0	0	0	0	0	4,202	4,202
Total	2,099,804	0	8,944	132,554	5,246	4,202	2,250,750
Auxiliary Expenditures	0	151,295	0	0	0	0	151,295
TOTAL USES	2,099,804	151,295	8,944	132,554	5,246	4,202	2,402,045
Fund Balance	1,381,407	133,390	11,333	94,088	4,179	0	1,624,397

Note: Based on FY2009 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2010 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	1,771,289	0	16,860	130,550	0	0	1,918,699
State Appropriations	746,001	0	0	0	0	0	746,001
Grants, Contracts and Gifts	111,164	0	0	20,896	0	0	132,060
Sales & Service of Educ. and Other Sources	30,745	0	0	4,750	0	0	35,495
Sales & Service of Auxiliary Enterprise	0	174,580	0	0	0	0	174,580
Total	2,659,199	174,580	16,860	156,196	0	0	3,006,835
Transfers:							
Transfers-In	0	0	0	56,219	3,822	5,500	65,541
Transfers-Out	0	(3,822)	(500)	(63,723)	0	0	(68,045)
Net Transfers	0	(3,822)	(500)	(7,504)	3,822	5,500	(2,504)
Prior Year's Fund Balance	1,381,407	133,390	11,333	94,088	4,179	0	1,624,397
TOTAL RESOURCES	4,040,606	304,148	27,693	242,780	8,001	5,500	4,628,728
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	1,074,959	0	0	0	0	0	1,074,959
Research	0	0	0	723	0	0	723
Public Service	0	0	0	0	0	0	0
Academic Support	268,460	0	0	48,867	0	0	317,327
Student Services	265,604	0	9,000	0	0	0	274,604
Institutional Support	441,629	0	0	27,177	5,000	0	473,806
Operation and Maintenance of Plant	621,412	0	0	0	0	0	621,412
Scholarships and Fellowships	0	0	0	0	0	5,500	5,500
Total	2,672,064	0	9,000	76,767	5,000	5,500	2,768,331
Auxiliary Expenditures	0	164,458	0	0	0	0	164,458
TOTAL USES	2,672,064	164,458	9,000	76,767	5,000	5,500	2,932,789
Fund Balance	1,368,542	139,690	18,693	166,013	3,001	0	1,695,939

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2011 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	1,887,898	0	16,860	130,550	0	0	2,035,308
State Appropriations	589,341	0	0	0	0	0	589,341
Grants, Contracts and Gifts	111,164	0	0	25,000	0	0	136,164
Sales & Service of Educ. and Other Sources	31,496	0	0	9,000	0	0	40,496
Sales & Service of Auxiliary Enterprise	0	183,309	0	0	0	0	183,309
Total	2,619,899	183,309	16,860	164,550	0	0	2,984,618
Transfers:							
Transfers-In	0	0	0	57,000	6,000	6,300	69,300
Transfers-Out	0	(6,000)	(1,300)	(68,309)	0	0	(75,609)
Net Transfers	0	(6,000)	(1,300)	(11,309)	6,000	6,300	(6,309)
Prior Year's Fund Balance	1,368,542	139,690	18,693	166,013	3,001	0	1,695,939
TOTAL RESOURCES	3,988,441	316,999	34,253	319,254	9,001	6,300	4,674,248
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	1,215,127	0	0	200,000	0	0	1,415,127
Research	0	0	0	500	0	0	500
Public Service	0	0	0	0	0	0	0
Academic Support	261,498	0	0	48,867	0	0	310,365
Student Services	283,397	0	25,000	0	0	0	308,397
Institutional Support	517,732	0	0	28,000	5,000	0	550,732
Operation and Maintenance of Plant	842,145	0	0	0	0	0	842,145
Scholarships and Fellowships	0	0	0	0	0	6,300	6,300
Total	3,119,899	0	25,000	277,367	5,000	6,300	3,433,566
Auxiliary Expenditures	0	272,681	0	0	0	0	272,681
TOTAL USES	3,119,899	272,681	25,000	277,367	5,000	6,300	3,706,247
Fund Balance	868,542	44,318	9,253	41,887	4,001	0	968,001

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	1,887,898	0	16,860	130,550	0	0	2,035,308
State Appropriations	589,341	0	0	0	0	0	589,341
Grants, Contracts and Gifts	111,164	0	0	25,000	0	0	136,164
Sales & Service of Educ. and Other Sources	32,497	0	0	9,000	0	0	41,497
Sales & Service of Auxiliary Enterprise	0	192,474	0	0	0	0	192,474
Total	2,620,900	192,474	16,860	164,550	0	0	2,994,784
<u>Transfers:</u>							
Transfers-In	0	0	0	57,000	6,000	6,300	69,300
Transfers-Out	0	(6,000)	(1,300)	(64,000)	0	0	(71,300)
Net Transfers	0	(6,000)	(1,300)	(7,000)	6,000	6,300	(2,000)
Prior Year's Fund Balance	868,542	44,318	9,253	41,887	4,001	0	968,001
TOTAL RESOURCES	3,489,442	230,792	24,813	199,437	10,001	6,300	3,960,785
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	1,216,000	0	0	50,000	0	0	1,266,000
Research	0	0	0	500	0	0	500
Public Service	0	0	0	0	0	0	0
Academic Support	261,500	0	0	48,867	0	0	310,367
Student Services	283,400	0	16,000	0	0	0	299,400
Institutional Support	518,000	0	0	28,000	5,000	0	551,000
Operation and Maintenance of Plant	342,000	0	0	0	0	0	342,000
Scholarships and Fellowships	0	0	0	0	0	6,300	6,300
Total	2,620,900	0	16,000	127,367	5,000	6,300	2,775,567
Auxiliary Expenditures	0	181,315	0	0	0	0	181,315
TOTAL USES	2,620,900	181,315	16,000	127,367	5,000	6,300	2,956,882
Fund Balance	868,542	49,477	8,813	72,070	5,001	0	1,003,903

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

	ACTUAL 2009		PROJ 2010		PROPOSED 2011		PRELIMINARY 2012	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses
Sources:								
Revenue:	0	0						
Tuition and fees			125,000	0.00%	125,000	4.74%	125,000	5.18%
State appropriations	125,396	125,000	1,480,268	55.63%	1,468,121	55.63%	1,468,121	60.81%
Federal Grants and Contracts	1,106,648	753,538	18,987	0.81%	21,474	0.81%	24,288	31.21%
State Grants and Contracts	653,535	0	0	0.00%	0	0.00%	0	1.01%
Local Grants and Contracts	16,792	41,950	0	0.00%	43,150	1.63%	43,150	1.79%
NonGovernmental Grants and Contracts	0	0	0	0.00%	0	0.00%	0	0.00%
Private Gifts	48,834	0	0	0.00%	0	0.00%	0	0.00%
Endowment Income	0	0	0	0.00%	0	0.00%	0	0.00%
Interest Income	0	138,095	156,660	5.94%	156,660	5.94%	0	0.00%
Other Sources	0	2,557,838	2,567,943	97%	2,567,943	97%	2,414,097	100%
Total	1,951,205	2,557,838	2,567,943	97%	2,567,943	97%	2,414,097	100%
Transfers and Prior Year Balances:								
Net Transfers	(256,331)			0.00%		0.00%		0.00%
Beginning Fund Balance	238,398	(13,013)	71,236	2.70%	71,236	2.70%	0	0.00%
Total	(17,933)	(13,013)	71,236	3%	71,236	3%	0	0%
Total Current Resources	1,933,272	2,544,825	2,639,179	100%	2,639,179	100%	2,414,097	100%
Uses:								
Educational and General:								
Instruction ⁽¹⁾	105,907	220,387	254,392	9.64%	254,392	9.64%	173,042	7.17%
Research	0	12,147	0	0.00%	0	0.00%	0	0.00%
Public service	169,614	126,556	134,674	5.10%	134,674	5.10%	126,556	5.24%
Academic support	0	0	0	0.00%	0	0.00%	0	0.00%
Student services	273,758	174,318	185,460	7.03%	185,460	7.03%	174,318	7.22%
Institutional support	0	0	0	0.00%	0	0.00%	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%	0	0.00%	0	0.00%
Scholarships and fellowships	1,397,006	1,940,181	2,064,653	78.23%	2,064,653	78.23%	1,940,181	80.37%
Total Educational & General Expenditures	1,946,285	2,473,589	2,639,179	100%	2,639,179	100%	2,414,097	100%
Total Current Uses	1,946,285	2,473,589	2,639,179	100%	2,639,179	100%	2,414,097	100%
Ending Fund Balance	(13,013)	71,236	0		0		0	

Note:
 1) The Federal Stimulus Funds for FY10 and FY11 are budgeted in Instruction.

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2011 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue				
Bookstore	160,607	174,580	183,309	192,474
Total	160,607	174,580	183,309	192,474
Expenditures ⁽¹⁾				
Bookstore	151,295	164,458	272,681	181,315
Total	151,295	164,458	272,681	181,315
Mandatory Transfers (net)				
Bookstore	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Bookstore	(3,255)	(3,822)	(6,000)	(6,000)
Total	(3,255)	(3,822)	(6,000)	(6,000)
Total Expenditures and Transfers	(154,550)	(168,280)	(278,681)	(187,315)
Net Revenue (after Expenditures and Transfers)				
Bookstore	6,057	6,300	(95,372)	5,159
Total	6,057	6,300	(95,372)	5,159
Fund Balance				
Bookstore	127,333	139,690	44,318	49,477
TOTAL AUXILIARY ENDING FUND BALANCE	133,390	139,690	44,318	49,477

Note:

1) The Bookstore is moving to a new building on Main Street in Union. The FY11 increase in expenditures is due to the purchase of supplies and equipment.

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2011 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011	PRELIMINARY 2012
Revenue	0	0	0	0
Expenditures				
Institutional Support	5,246	5,000	5,000	5,000
Other Expenditures	0	0	0	0
Total	5,246	5,000	5,000	5,000
Non-Mandatory Transfers				
Transfer-In from Bookstore	3,255	3,822	6,000	6,000
Other Non-Mandatory Transfers	0	0	0	0
Total	3,255	3,822	6,000	6,000
Change in Fund Balance	(1,991)	(1,178)	1,000	1,000
Beginning Fund Balance	6,170	4,179	3,001	4,001
Ending Fund Balance	4,179	3,001	4,001	5,001

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2011 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2009	PROJECTED 2010	PROPOSED 2011
<u>Sources:</u>			
Union and Laurens Counties	59,351	190,000	190,000
Total	59,351	190,000	190,000
<u>Uses:</u>			
Expended by the U/L CHE on Behalf of USC Union	41,351	82,000	82,000
Expended directly by USC Union	17,571	108,000	108,000
Total	58,922	190,000	190,000

Note:

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

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2010-2011

APPENDICES

1. Glossary of Budgetary and Accounting Terms
2. Overview of State Budget Process
3. Impact of FY 2010-2011 State Budget Process
4. Overview of Internal Budget Process
5. Summary of Funding Recommendations for FY 2010-2011
6. Unrestricted Net Assets
7. USC System summary Total Current Funds, Unrestricted Current Funds, Restricted Current Funds
8. Delegation of Authority to the Administration of the University
- Fiscal Year 2010-2011

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.

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

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

Activities Classified by Current Fund Group

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

II. REVENUE CLASSIFICATIONS

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

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

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

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

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

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

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

III. EXPENDITURE CLASSIFICATION

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

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

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

IV. FUND BALANCE

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

APPENDIX 2
UNIVERSITY OF SOUTH CAROLINA
OVERVIEW OF STATE BUDGET PROCESS

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

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

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

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

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

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

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

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

As indicated in Figure 1, the fiscal year 2010-2011 budget process began in the fall of 2009 with the University's submission of required data to the CHE for computation of the Mission Resource Requirements (MRR) for higher education institutions. The data submitted to the CHE include the following:

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

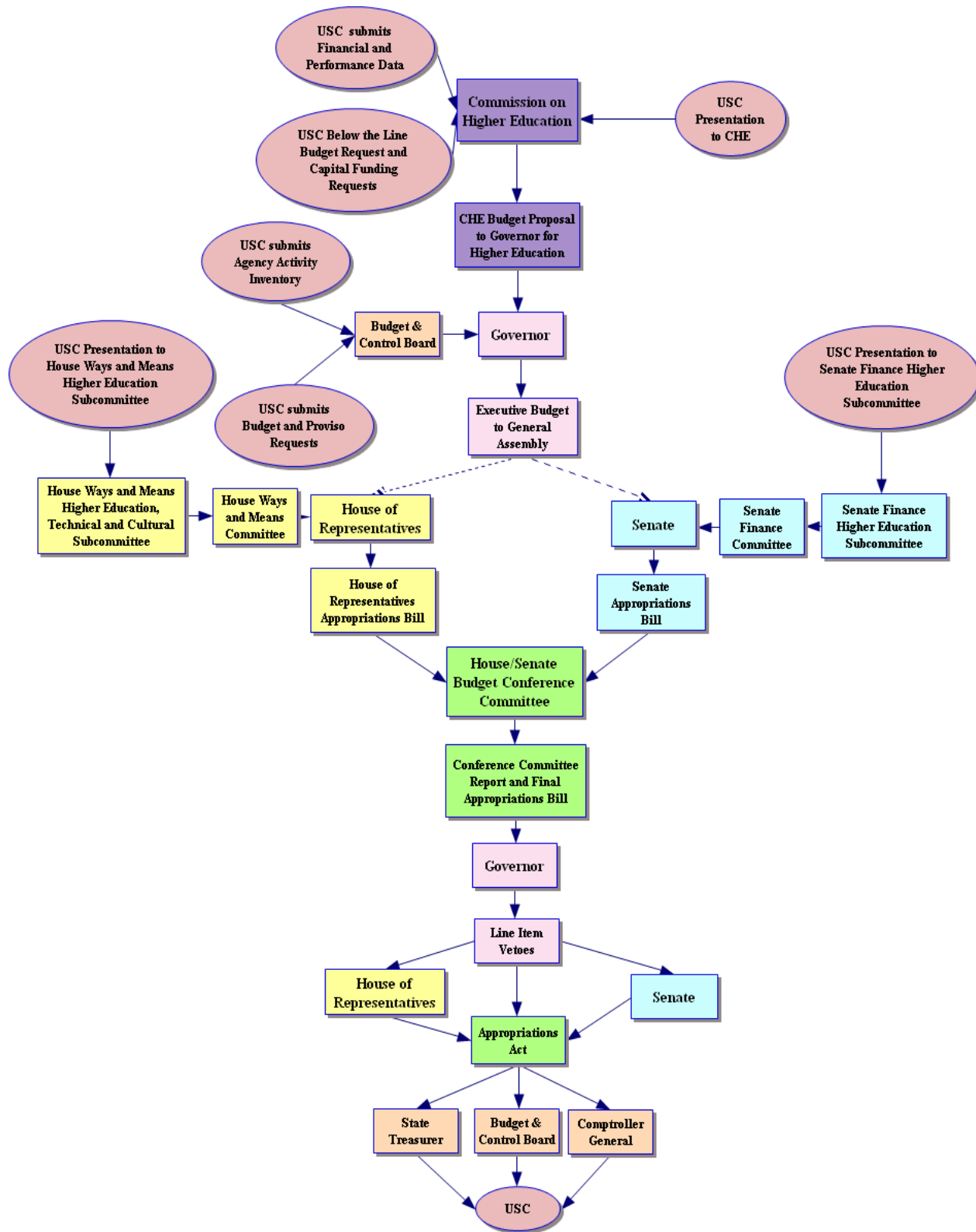
These and other data elements contribute to computation of the Mission Resource Requirement, which is intended to define the total required costs of operating each of the state's 33 institutions. Peer national and regional cost data are examined to help compute the required costs of various program areas,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

E&G costs exclude auxiliary enterprise activities such as housing, food service, and athletics, since these activities are self-supporting. The S. C. Commission on Higher Education has used the MRR to determine operating funds of the institutions and in the development of its funding request presented to the General Assembly. Due to the severe budgetary constraints faced by our state in the last decade, the level of funding from the General Assembly has not supported the recommendations of the MRR. To start FY2010, 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.

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

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

STATE BUDGET PROCESS FOR USC AND HIGHER EDUCATION FISCAL YEAR 2010-2011



APPENDIX 3

UNIVERSITY OF SOUTH CAROLINA IMPACT OF FY2010-2011 STATE BUDGET PROCESS

The South Carolina General Assembly passed the following legislation related to the budget and operation of the University of South Carolina for 2010-2011. This is not intended to be a comprehensive listing of all pertinent legislation, but a summary of items critical to the budget and financial operation of the University. Additional legislation may impact the University. This was the second year of the two-year session and bills that did not pass will not be carried forward into next year. All legislation may be reviewed on the web at <http://www.scstatehouse.gov/>.

H.4657 - General Appropriations Bill: This legislation provides funding for the operation and other purposes of state government. This bill contains separate line item funding for each USC Campus.

Part IA: Agency Appropriations – Includes higher education appropriations for operating budgets and special “below-the-line” funding at the Columbia campus including the Palmetto Poison Center, Law Library, and the Small Business Development Center. Previously funded items including Hydrogen Fuel Cell Research, Technology Incubator Nanotechnology, African American Professors Program, and the Congaree/Freshwater Initiative were eliminated for FY2011 by sustained Governor’s vetoes.

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

- 2.4. (LEA: Technology Lottery Funds)
- 2.5. (LEA: FY 10-11 Lottery Funding)
- 4.12. (SDB: USC Upstate Visual Impairment Master of Education Program)
- 6.3. (CHE: Access & Equity Programs)
- 6.5. (CHE: Allowable Tuition and Fees)
- 6.12. (CHE: Research Universities Matching Resources)
- 6.17. (CHE: Grants and Scholarships)
- 6.18. (CHE: Education & General Funds - Institutions)
- 6.19. (CHE: Critical Needs Nursing Initiative)
- 6.20. (CHE: Need-Based Grant Allocation Methodology)
- 6.21. (CHE: Tuition Age)
- 6.22. (CHE: Mandatory Furlough)
- 6.24. (CHE: Religious Activities)
- 6.26. NEW – (CHE: In-State Tuition for Military Personnel and Dependents)
- 6.27. NEW – (CHE: LIFE and Palmetto Fellows Enhancement Stipends)
- 15.1. Corrected name of unit - (USC: Palmetto Poison Center)
- 55.5. DELETED - (CMA: Student Achievement and Vision Education)
- 70.23. (LEG: Bonded Indebtedness Oversight Study)
- 70.24. (LEG: Joint Strategic Technology Committee)
- 70.27. (LEG: Other Funds Oversight Committee)
- 76.9. (TREAS: Tuition Prepayment Program)
- 78.13. (ADJ: Parking Lot Revenues-Columbia Armory, Buildings and Grounds)
- 80A.5. (BCB: Compensation – Reporting of Supplemental Salaries)

- 80A.6.** (BCB: Compensation Increase)
- 80A.7.** (BCB: Vacant Positions)
- 80A.35.** (BCB: Sale of Surplus Real Property)
- 80A.41.** (BCB: Health Plan Tobacco User Differential)
- 80A.54.** (BCB: December Holidays)
- 80A.56.** (BCB: Compensation - Agency Head Salary)
- 89.8.** (GP: Fee Increases)
- 89.9.** (GP: State Institutions – Revenues & Income)
- 89.12.** (GP: Fixed Student Fees)
- 89.15.** (GP: Discrimination Policy)
- 89.16.** (GP: Personal Service Reconciliation, FTEs)
- 89.17.** (GP: Allowance for Residences & Compensation Restrictions)
- 89.18.** (GP: Universities & Colleges – Allowance for Presidents)
- 89.21.** (GP: Per Diem)
- 89.23.** (GP: Travel - Subsistence Expenses & Mileage)
- 89.24.** (GP: Organizations Receiving State Appropriations Report)
- 89.25.** (GP: Information Technology – Report of Requested Increases)
- 89.26.** (GP: State Owned Aircraft – Maintenance Logs)
- 89.27.** (GP: Carryforward)
- 89.30.** (GP: Frequent Flyer Premiums)
- 89.32.** (GP: Travel Report)
- 89.34.** (GP: State Operated Day Care Facilities Fees)
- 89.35.** (GP: Base Budget Analysis)
- 89.41.** (GP: Voluntary Separation Incentive Program)
- 89.43.** (GP: Debt Collection Reports)
- 89.52.** (GP: South Carolina Recycling Initiative)
- 89.55.** (GP: Sole Source Procurements)
- 89.56.** (GP: DMV Data)
- 89.57.** (GP: Parking Fees)
- 89.58.** (GP: Constitutional Officers and Agency Head Voluntary Furloughs)
- 89.61.** (GP: Insurance Claims)
- 89.62.** (GP: Organizational Charts)
- 89.64.** (GP: Agency Administrative Support Collaboration)
- 89.70.** (GP: Employee Bonuses)
- 89.74.** (GP: Year End Financial Statements – Penalties)
- 89.78.** (GP: LightRail)
- 89.83.** (GP: Attorney Dues)
- 89.87.** (GP: Flexibility)
- 89.88.** (GP: Voluntary Furlough)
- 89.91.** (GP: Reduction in Force Antidiscrimination)
- 89.92.** (GP: Reduction in Force/ Agency Head Furlough)
- 89.95.** (GP: Mandatory State Agency Furlough Program)
- 89.98.** (GP: Transparency)
- 89.99.** (GP: ARRA Oversight)
- 89.100.** (GP: Printed Report Requirements)
- 89.102.** (GP: Fines and Fees Report)
- 89.103.** (GP: Information Technology Inventory)
- 89.105.** (GP: Mandatory Furlough)

- 89.106.** (GP: Reduction in Force)
- 89.114.** (GP: Cost Savings When Filling Vacancies Created by Retirements)
- 89.115.** (GP: Travel Reduction Assessment)
- 89.129.** (GP: Reduction in Compensation)
- 89.130.** (GP: Deficit Monitoring)
- 89.131.** (GP: Commuting Costs)
- 89.133.** (GP: Bank Account Transparency and Accountability)
- 89.137.** (GP: Websites)
- 90.19.** (SR: Zero Based Budgeting Study)

Part II: Reserved – no action.

Part III: Fiscal Year 2010-11 State Stabilization Fund – Includes allocation of SFSF Stimulus funding from the American Recovery and Reinvestment Act of 2009. Allows unexpended funds from FY2010 to carry forward.

Part IV: Enhanced Federal Medical Assistance Percentage (FMAP) – Includes allocation of \$1M to the USC School of Medicine for Rural Medical Clinics. This entire section was vetoed by the Governor and that veto was sustained by the Legislature.

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

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

The Board of Trustees budget document contains the University's total current funds sources and uses for the prior year, projected for the current year, and proposed for the next fiscal year. For FY 2011, a preliminary estimate for the following fiscal year (FY 2012) is included. These budgets are comprised of both unrestricted and restricted funds for each campus of the University of South Carolina system. The University's "A" Fund budget is considered the operating budget of the University and is the focus of the budget presentation and discussion. "A" fund sources are primarily tuition and fee revenues and state appropriations. Across the University system, "A" funds account for 54% of all funds.

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

The internal University budget process for the Columbia Campus for Fiscal Year 2010-2011 began in the late Fall of 2009 with requests from the President and Provost for all University units to prepare strategic plan documents – Blueprints for Academic Excellence and Blueprints for Service Excellence. The budget development process continued in January with a review of the tuition and fee revenue projected and requests for new funding initiatives. Budget development for FY2011 coincided with ongoing budget projections and revisions due to state appropriations reductions throughout the 2010 fiscal year. Budget cuts for the Columbia campus were not implemented across the board, but strategically allocated.

Throughout the spring, meetings are conducted to determine strategic priorities and develop budget assumptions. The Provost, CFO or designate, and the Budget Director met with each academic dean and staff to discuss current and future funding needs included in the Blueprints. Again for FY2011 budget development, each academic unit prepared a five-year budget model that includes historical funding and allows each unit to project funding needs for the current year and for five additional years. The President, Chief Financial Officer and Provost then met with each division to review tuition and fee requests and determine budget priorities. Meetings were also held with the Chancellors of the senior campuses and Deans of the regional campuses. Included in the President's meetings were the Chair of the Faculty Senate and Chair of the Faculty Budget Committee as well as the President of the Student Government Association or their designee. The Budget Update Group met each week since the fall and throughout the spring to refine assumptions, review budget requests and develop the final recommendation for the President.

Once the budget is adopted, it is an important tool for the University staff in accomplishing the objectives and goals established for the academic year. The budget is an estimate of proposed expenditures and the means of financing expenditures for the fiscal year. One of the key actions taken by the Board of Trustees is the approval of the fee schedule

for the fiscal year, as described in the statute establishing the University:

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

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

Through FY2010 the Columbia campus budgeted by the concepts of "value centered management" in the development of "A" Fund operating budgets. This action was recommended by the Strategic Directions and Initiatives (SDI) Committee and implemented in FY 2003. Each year, the University's annual budget development process refined the initial assumptions by adapting the model so that the needs of the institution are met. Significant revisions took place in FY 2008 with a change to the allocation factors that determine each academic unit's tax. The base tax was calculated in late fall or very early spring and distributed to academic units before the Blueprints for Academic Excellence are complete. In September, the tax was recalculated for Board of Trustees approved initiatives and the pay package. At the same time as the tax recalculation, additions or deductions to state funding were spread to units and the Board approved tuition increase was calculated and entered into the financial system. The Budget Office conducted meetings with each academic unit to detail each budgetary change from the prior year.

In the previous seven years, all costs and income attributable to each academic unit were assigned to the unit. Costs include the unit's existing programmatic budgets, as well as its share of the operating funds needed to support the University's service functions. Income includes the unit's existing departmental revenues, summer school revenues, transfers, carry-forward balances, and the tuition revenue generated from the student credit hours taught by the unit. State appropriations were allocated primarily to academic units upon creation of the budget model and in FY 2008, all state appropriations were shifted to the academic units. For the state appropriations cuts in FY 2009 and FY 2010, state funds were cut from academic units, but the tax paid by those units was also lowered to account for cuts to the service units.

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

Beginning in FY 2011, the President has determined that the University must institute partial recentralization of the budget model effective July 1, 2010, to remain in effect for FY 2011 and FY 2012. This emergency measure is not a throwback to the pre-VCM era entirely in that the temporary model will preserve many of the good incentive features of a decentralized approach. The tremendous magnitude of cuts so far has left the institution's resources poorly calibrated to mission. Now that the Provost and President have examined all plans and budgets, they have the perspective necessary to improve allocations from an institutional perspective.

The budget process for FY 2011 and FY 2012 will work as follows:

- All fall and spring E & G tuition and state appropriations go to the general fund, and are offset by the combined budgets placed in all the units. The Provost will continue to allocate budget cuts for academic and academic service units, subject to President's approval.
- Academic units will receive their portion of the tuition and state funds as a single budget item, and they will continue to receive other revenues – including fees, sales proceeds, Education Foundation transfers, research funding, etc.
- An important feature is that units would no longer have a “tax-in” or a “tax-out.” The impact of overhead is still there, but there is no longer the complicated allocation methodology. In other words, units will receive budget amounts net of the tax.
- Deans and other units will keep carryforward, less a nominal surcharge to be explained separately. This will be used to solve immediate one-time needs across the institution.
- Deans will continue to capture Maymester, Summer I and Summer II tuition. (This is the way it worked pre-VCM.)
- The Provost can reallocate if tuition collections exceed expectations and make reductions if tuition collections are below expectations. Tuition reports will continue to run so unit credit hour and revenue production are still known and would be used to inform the allocation decision.
- An important feature of this hybrid model is that it will reduce enterprise risk.

The section that follows provides an overview of the activities that occurred to generate a FY 2011 “A” fund operating budget. The activities include communication and training, realigning base budgets, and requesting new funding, distributing state budget cuts and reallocations and finalizing the budget.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS
“A” FUND BUDGET DEVELOPMENT SCHEDULE FOR FISCAL YEAR 2011**

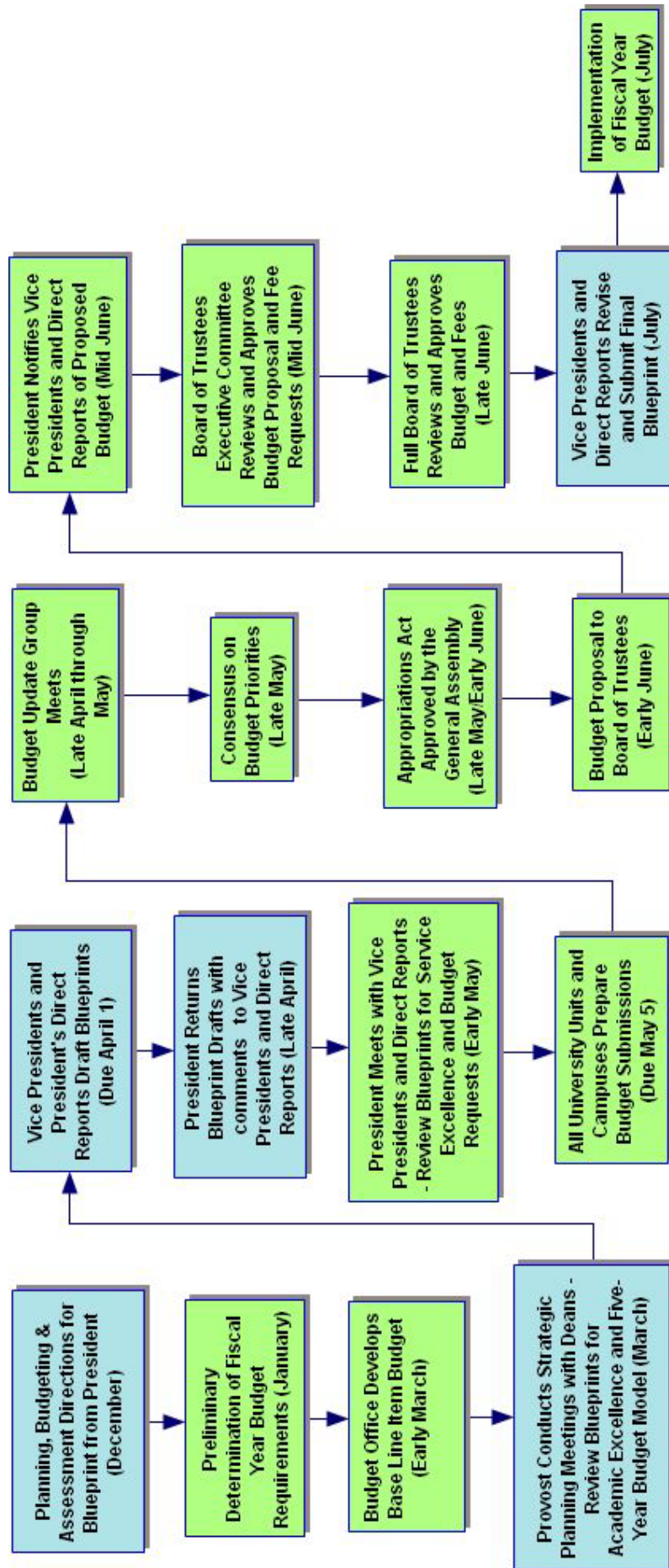
When	Who	What
December	All University Units	FY11 Planning, Budgeting & Assessment directions distributed.
December	Unit Responsibility Heads	Review of “Consolidated List of Service Charges by Division”
January – May	Budget Update Group	Meet weekly to review budget assumptions and requests. Develop recommendations for President.
January	Academic Business Managers	Review pre-set assessment allocation factors for FY 2011.
January	Budget Office	Base tax recalculated for FY 2011.
January	Vice Presidents, Deans, and Directors	FY11 Budget Development Process – Master calendar provided.
January	Provost and Deans	Preliminary review of actual tuition revenue as compared to budgeted tuition revenue.
March	Academic Units	Blueprint for Academic Excellence Due; Five Year Budget Model Included.
March	Academic & Service Units	Spring 2010 “A” Fund Review.
March	Provost & Academic Deans	Conduct budget meetings with all academic units.
March	Vice Presidents, Deans, Chancellors, and Directors	Solicit recommendations on new fees and changes to existing fees.
March	Vice Presidents	Issue instructions to Vice Presidents to identify programmatic needs for expansion of existing programs and development of new programs using standardized format.
March	Units receiving initiative funding for FY10	Initiative review due back in Budget Office.
March	Academic and Service Units	Workshop to review tuition and fee requests and initiatives submission via new web-based tools.
April	Service Units	Blueprint for Service Excellence due to President.
April	Budget Office	Provide consolidated list of fee changes to each vice president and request the return of a prioritized list.
April	Budget Office, Academic & Service Units	Workshop to review Web-based budget submission and Carryforward estimate.
April	Academic and Service Units	Issue Carryforward estimate request.
May	Vice Presidents	Provide a prioritized listing of new initiative funding requests and fee changes to the Budget Office.
May	President	Conduct VP level budget and Blueprint meetings.
May	Academic & Service Units	DELAYED FOR FY11 - All units submit line-item budget via web-based tool.
May	Budget Office	Present consolidated fee changes for all campuses and new funding requests for the Columbia campus to the President for review and consideration.
June	Budget Office	Complete base budget files, Board of Trustees PowerPoint presentation and document to include the President’s recommendations, requests for new or changed fees, and new funding requests to the Board for their action during meetings.
June	BOT Executive Committee	Consider preliminary budget proposal presented by President and Vice President & Chief Financial Officer.
June	Budget Office	Complete final budget materials for the Board of Trustees.
June	Board of Trustees	Approve budget for 2011.
July	Budget Office	Upload 2011 budget to the financial accounting system.
August	Budget Office, Academic & Service Units	Review and distribute carryforward. Units complete budget documents for upload to the system.
August	Budget Office	Prepare, review and distribute variance reports for FY2010.
September - October	Academic & Service Business Managers	Small group meetings to review final budget and discuss future steps needed to refine budget assumptions for FY 2012 application.

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

**UNIVERSITY OF SOUTH CAROLINA
COLUMBIA CAMPUS AUXILIARY UNITS AND SENIOR & REGIONAL CAMPUSES
BUDGET DEVELOPMENT SCHEDULE
FOR FISCAL YEAR 2011**

When	Who	What
January	Budget Office, Senior and Regional Business Officers, Columbia Auxiliary Business Officers	Complete mid-year review through December 31, 2009.
April	Budget Office and System Campuses	Complete second review through March 31, 2010.
April	Budget Office – Senior & Regional Campuses Business Officers	Workshop to review budget process and standardize budget hearing materials.
April	Budget Office – Senior and Regional Campuses Business Officers	Issue instructions to senior campuses, regional campuses, and School of Medicine business officers for the completion of all BOT budget reports and submission of non-tuition fee increases.
April	Budget Office	Issue instructions to Columbia Campus Auxiliary business managers for the completion of the Board of Trustees' budget reports.
May	Senior & Regional Campuses Business Officers	Submit tuition and fee requests.
May	Columbia Campus Auxiliary Business Officers	Submit completed Board of Trustees' budget reports.
May	School of Medicine and Senior & Regional Campuses Business Officers	Submit completed Board of Trustees' budget reports to Budget Office.
May	President	Conduct budget meetings for campuses.
June	Budget Office	Provide instructions for campus line-item budget submissions.
July	Senior & Regional Campuses Business Officers	Submit budget transfer form with line-item budgets to budget office.
July	Budget Office	Upload FY 2011 budget to the financial accounting system.
August	Budget Office	Prepare, review and distribute variance reports for FY2010.

**OVERVIEW OF UNIVERSITY OF SOUTH CAROLINA'S
INTERNAL BUDGET PROCESS FISCAL YEAR 2010-2011**



APPENDIX 5

UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF NEW AND CONTINUING FUNDING RECOMMENDATIONS FOR FY2011

Required Cost Increases

Utilities Increase	Recurring	\$ 545,550
<p>Additional funds are needed to meet anticipated and current utility rate and consumption increases for electricity and water. Based on information provided by SCE&G, three pending electric rate increases have been requested to the SC Public Service Commission. They are scheduled to be a 3.08% in July 2010, 2.82% in October 2010 and 3.05% in January 2011. The request also includes a 25% increase in existing building load consumption for the Horizon Research Facility, a 20% increase in existing building load for the Discovery Research Facility and \$162,031 in utilities for the Thomas Cooper Library Rate Books Collection Addition.</p>		
Environmental Health and Safety - Insurance Increase	Recurring	\$ 29,500
<p>Funds are needed due to the annual 5% reappraisal adjustment to USC owned properties and the consequent increase in insurance premiums. Also, this increase will cover buildings that will be converted from builders' risk policies.</p>		
Environmental Health and Safety – Hazardous Waste Disposal	Recurring	\$ 32,000
<p>This funding is needed to cover additional waste generation resulting from increased research activities throughout campus. Additionally, funding is needed due to increases in laboratory clean-out of old chemicals to ensure EPA and DHEC compliance. Also, the new infectious waste contract will be renewed in May 2010. Indications are that the per pound infectious waste cost will increase by at least 44% above the current contract price.</p>		
Environmental Health and Safety – Fire Extinguisher Inspection	Recurring	\$ 34,000
<p>There are currently more than 4500 fire extinguishers on the USC Columbia campus with more than 7750 units system wide. Each extinguisher must be inspected every 30 days with maintenance annually. Additional coverage is required for new buildings.</p>		
Increase in 4% Fee Waivers	Recurring	\$ 579,650
<p>The State of South Carolina provides higher education the authority to waive up to 4% of tuition for undergraduate students. Additional funds are required to cover the increase in fee waivers over the prior year.</p>		
Increase in Health Insurance Premiums	Recurring	\$ 510,800
<p>The employer cost of the state health insurance premiums for all state employees will increase by 10.3% in January 2011. This amount will cover a portion of the six months "A" fund employer cost. The balance of the funds needed for FY11 will be a budget cut to all units. Additionally, the annualized amount will be addressed in the FY12 budget development process.</p>		

State Budget Cut

Budget Reallocation Initiative	Recurring	\$ 8,000,000
<p>State appropriation reductions of 21% will reduce funding available by \$23,488,306 for the Columbia campus. While additional cost containment and budget cutting measures will be implemented and additional students added, there is a need for new funding to reduce the severe impact of the budget cuts in the academic units. These funds will be allocated by the Provost to meet strategic planning goals. The funds will be collected as a new Board Mandated Fee.</p>		

Other Strategic Priorities

University Libraries	Recurring	\$ 340,000
<p>The University Libraries must maintain up-to-date collections of academic journals and books. Without additional funding, the Library would have to reduce the number of academic resources available to faculty, students, and researchers.</p>		
Student Affairs – Career Center - Experiential Education	Recurring	\$ 90,000
<p>This initiative will support outreach to employers to provide internships and co-ops to University students and will establish an experiential education class to teach students the importance of these opportunities and provide the fundamentals of searching for and securing these experiences.</p>		

Facility Services – Maintenance for New Facilities **Recurring** **\$ 637,500**
 New base operating dollars are needed to support the operation of the Horizon and Discovery research buildings and the new Thomas Cooper Library Rare Books Collection addition.

University Development and Alumni Relations **Recurring** **\$ 1,100,000**
 Funding is required for both ongoing operations and to support new capital campaign. Current unit budget has been supplemented by non-recurring funds. Funding plan requires four years to phase in full budget.

University Communications **Recurring** **\$ 250,000**
 In FY 2010 University Advancement split into University Development and Alumni Relations and University Communications. In order to fully calibrate budgets for the split and to account for years of funding recurring budgets with one-time funds, recurring funds are required to fully establish unit budget.

Office of the General Counsel **Recurring** **\$ 226,000**
 The Office of the General Counsel provides a range of legal services to the executive, academic and administrative areas of the University system. The demands for legal services have increased in recent years. This funding will allow the expansion of the legal staff to better accommodate the University system needs.

OneCarolina **Recurring** **\$ 1,500,000**
 OneCarolina is the University's multi-year initiative to replace outdated administrative computing applications, including Student Information Systems, Finance, Sponsored Programs and Human Resources into one easily-accessible, Web-based system. This process, once complete, will re-engineer and improve business practices on all eight campuses of the USC system. In the budget cuts since 2008 the funding for the Finance, Human Resources and Payroll components was deleted, but these must be brought back in order to ensure business continuity and efficient business practices.

Internal Audit and Board of Trustees **Non-Recurring** **\$ 250,000**
 Additional operating funds are needed to provide for adequate staffing of Internal Audit function and to cover expenses associated with Board of Trustees Fiscal Policy Committee retreat. Board Office operations have been cut since FY2008 and must be restored to continue efficient office operations. Funding is expected to be provided on a non-recurring basis for FY2011 and worked into the recurring FY2012 budget.

Mandated Fee Distributions

Transportation Fee **Recurring** **\$ 200,000**
 An increase of \$5 per full time student per semester will provide additional buses and routes to campus shuttle program. This request was backed by the Student Government Association.

Student Health Center **Recurring** **\$ 650,000**
 An increase of \$16 per full time student per semester will provide \$12 for operations and \$4 towards debt service for new building. Additional funds are needed for healthcare supplies and equipment and for planned systems replacements for radiology and pharmacy.

Renovation Reserve **Recurring** **\$ 800,000**
 An increase of \$17.50 per full time student per semester will provide additional funds for deferred maintenance – a critical need for the University.

Summary

Academic Programs and Services	\$ 8,340,000
Academic Support and Student Affairs Programs	\$ 669,650
General Institutional Costs and Central Operations	\$ 4,865,350
Mandated Fee Distributions	<u>\$ 1,650,000</u>
Total Recurring Funds from Tuition	\$15,525,000
General Institutional Costs and Central Operations	<u>\$ 250,000</u>
Total Non-Recurring Funds	\$ 250,000

Other Funds

In FY10, in addition to new and continuing funding recommendations made from the tuition increase, the University applied one-time funding to the facilities master plan, the renovation of the Henderson Street Houses, maintenance of the President's House, research initiatives and the search for the new Vice President for University Communications. General Fund carryforward was also used to supplement the School of Medicine. Funds are held for FY2011 to fund the RFP for the system campus organization consultant and for additional non-recurring assistance to the School of Medicine

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 may be pulled from that account in the new fiscal year as available.

The General Fund will receive additional funding from increased direct charges and 8% allocations from "E" funds totaling a minimum of \$85,000. These funds will be available for allocation in FY11. The Special Events unit separated from University Advancement in FY2010 and currently has a \$20,000 shortfall. The first \$20,000 will be allocated to Special Events.

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

APPENDIX 6
UNIVERSITY OF SOUTH CAROLINA
UNRESTRICTED NET ASSETS

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

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

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

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

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

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

D Funds – Student Activity Fees

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

R Funds – Board of Trustees controlled funds from auxiliary funds

RP Funds – Departmental Private Gifts

Generally, the accumulation of unrestricted net assets is not a desirable goal in and of itself. The expectation is that the University will use its net assets to provide programs and services that will fulfill the goals and initiatives set forth by the University and annual budgeted operating revenues should equal budgeted expenses. According to the Association of Governing Boards *Strategic Finance* publication, the university must operate in "financial equilibrium" meaning that the institution not only has a balanced budget, but that the "projected rate of change in revenue and expenses are approximately the same, endowment use is limited to preserve its long-term

purchasing power, and that the annual operating budget is not balanced by deferring maintenance or other essential expenses, thereby creating hidden liabilities.”¹

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

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

During the round of state appropriations reductions from 2001-2004, USC Columbia lost more than \$46M and the system campuses lost more than \$25M due to cuts. Although student tuition and fees were raised during the state’s economic downturn to maintain the Board of Trustees initiatives, budget reductions were spread across University units. Since the beginning of FY2009 through June 30, 2009, state appropriations were reduced by another \$55M across the system. Additional mid-year reductions have been made in FY2010 including a 4.04% cut in September 2009 and a 5% cut in December 2009. To date, the latest fiscal crisis has led to reductions of more than \$70M for the USC System Campuses. It is expected that additional reductions will be made in FY2010 should collections not recover and there remains a likelihood that base cuts will be made to start FY2011.

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

In response to the fiscal crisis the University delayed the implementation of a comprehensive administrative computing system. The OneCarolina project is the University’s multi-year initiative to replace outdated administrative computing applications, including student information systems, finance, sponsored programs and human resources into one easily-accessible, web-based system. This process has been scaled back to cover only the student information system at this time, reducing the funding needed from more than \$85M to approximately \$55M. Through June 30, 2009 the University had \$33.8M of the anticipated cost. Planning for the expenditures associated with this system allows the University to avoid externally financing the project by accumulating funds over a period of years in advance.

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

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

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

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

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

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

USC's Value Center Management is a form of Responsibility Centered Management that is intended to provide incentives for planning and cost effectiveness and revenue generation. Beginning in FY 2011, the President has determined that the University must institute partial recentralization of the budget model effective July 1, 2010, to remain in effect for FY 2011 and FY 2012. This emergency measure is not a throwback to the pre-VCM era entirely in that the temporary model will preserve many of the good incentive features of a decentralized approach. The tremendous magnitude of cuts so far has left the institution's resources poorly calibrated to mission.

The University does not have a policy requiring a minimum total reserves ratio based on total reserves as a percentage of prior year revenue. However, some institutions do have a policy requiring a set percentage retained. The amount of unrestricted net assets retained is one of the resource allocation decisions considered when balancing needs with available funds. Are the funds sufficient, extensive or inadequate to cover planning and budgeting? The answer is not objective, but based on review of trends in revenues, expenditures, enrollment, and other financial/management metrics. Changes are addressed annually in the Management Discussion and Analysis that accompanies the financial statement. Based on total E & G expenditures for the USC system in the 2008/2009 fiscal year, the University could cover 3 months of E & G expenditures. Total E & G unrestricted net assets is approximately 10% of the total system budget.

USC Columbia's Education & General unrestricted net assets at June 30, 2009 were \$157,196,371. Commitments of these funds are:

\$ 33.8M	OneCarolina Project
\$ 1.2M	Faculty Excellence Initiative
\$ 43.2M	Academic Units - General Operating-includes faculty hiring & start-up costs
\$ 19.0M	Academic Units - Derived from Grants
\$ 30.1M	Service Units and General Fund obligations
\$ 8.8M	General Fund Unallocated
\$ 16.3M	Technology
\$ 2.9M	Student Activities
\$.4M	Scholarships
<u>\$ 1.5M</u>	Designated funds derived primarily from vending commissions
\$157.2M	Total E & G Unrestricted Net Assets

USC Columbia's total unrestricted net assets at June 30, 2009, including auxiliary enterprises, quasi-endowments, and unexpended plant funds were \$239,570,819. Commitments of these funds are:

Auxiliary Enterprises	
\$ 8.8M	Student Health Center
\$ 10.7M	Housing
\$ 2.5M	Bookstore
\$ 1.1M	Vending and Concessions
\$ 9.4M	Athletics
\$ 4.0M	Food Service
\$ 2.5M	Parking
<u>\$ 3.1M</u>	Other
\$ 42.1M	Total Auxiliary Enterprises
\$ 27.4M	Quasi-Endowments
\$ 12.9M	Unexpended Plant Funds
<u>\$157.2M</u>	Total E & G detailed above
\$239.6M	Total Unrestricted Net Assets –USC Columbia at June 30, 2009

Detail of all unrestricted net assets at June 30, 2010 will be documented following the annual audit of fiscal year activity and preparation of the University's financial statement.

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

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

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

Sources:	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			Pct of Resources or Uses	
	TOTAL 2009	Projected Unrestricted	Projected Restricted	TOTAL 2010	Projected Unrestricted	Projected Restricted	TOTAL 2011	Proposed Unrestricted	Proposed Restricted	TOTAL 2012	Preliminary Unrestricted	Preliminary Restricted		TOTAL 2012
Revenue:														
Tuition and fees	419,267,519	443,576,536	1,000	443,577,536	443,576,536	1,000	443,577,536	475,420,415	1,000	475,421,415	501,218,691	1,000	501,219,691	38.23%
State appropriations	173,279,229	158,657,742	1,663,608	160,321,350	158,657,742	1,663,608	160,321,350	121,345,898	1,699,708	123,045,606	118,573,588	1,691,462	120,265,050	9.17%
Grants, contracts, and gifts	314,621,619	39,227,708	301,440,448	340,668,156	39,227,708	301,440,448	340,668,156	30,584,737	308,964,793	339,549,530	31,005,275	291,985,029	322,990,304	24.64%
Sales and service educational and other sources	37,108,331	31,474,982	6,693,632	38,168,614	31,474,982	6,693,632	38,168,614	30,944,019	7,452,675	38,396,694	31,036,944	2,850,832	33,887,776	2.58%
Sales and service auxiliary enterprises	145,326,595	147,401,400	0	147,401,400	147,401,400	0	147,401,400	148,724,593	0	148,724,593	155,078,124	0	155,078,124	11.83%
Total	1,089,603,293	820,338,368	309,798,688	1,130,137,056	820,338,368	309,798,688	1,130,137,056	807,019,662	318,118,176	1,125,137,838	836,912,622	296,528,323	1,133,440,945	86%
Transfers and Prior Year Balances:														
Net Transfers	(31,806,868)	(43,359,753)	(8,321,935)	(51,681,688)	(43,359,753)	(8,321,935)	(51,681,688)	(36,649,962)	(4,555,303)	(41,205,265)	(59,819,871)	(555,409)	(60,375,280)	-4.61%
Beginning Fund Balance	199,063,220	217,730,013	7,635,033	225,365,046	217,730,013	7,635,033	225,365,046	231,335,203	71,236	231,406,439	238,015,279	0	238,015,279	18.15%
Total	167,256,352	174,370,260	(686,902)	173,683,358	174,370,260	(686,902)	173,683,358	194,685,241	(4,484,067)	190,201,174	178,195,408	(655,409)	177,639,999	14%
Total Current Resources	1,256,859,645	994,708,628	309,111,786	1,303,820,414	994,708,628	309,111,786	1,303,820,414	1,001,704,903	313,634,109	1,315,339,012	1,015,108,030	295,972,914	1,311,080,944	100%
Uses:														
Educational and General:														
Instruction	314,690,143	307,842,859	13,190,336	321,033,195	307,842,859	13,190,336	321,033,195	321,532,478	12,772,473	334,304,951	334,486,364	2,598,852	337,085,216	31.12%
Research	129,663,486	33,647,059	99,350,362	132,997,421	33,647,059	99,350,362	132,997,421	23,396,523	100,220,511	123,617,034	25,037,883	102,408,332	127,446,215	11.76%
Public service	61,070,516	15,605,480	48,146,422	63,751,902	15,605,480	48,146,422	63,751,902	11,537,517	47,960,939	59,498,456	11,533,231	48,862,848	60,386,079	5.57%
Academic support	66,093,133	65,705,070	5,619,700	71,324,770	65,705,070	5,619,700	71,324,770	50,681,239	5,429,767	56,111,006	50,807,985	200,000	51,007,985	4.71%
Student services	52,105,681	44,293,451	6,808,518	51,101,969	44,293,451	6,808,518	51,101,969	44,231,035	7,003,739	51,234,774	44,844,660	7,631,561	52,476,221	4.84%
Institutional support	55,161,088	54,424,715	1,060,705	55,485,420	54,424,715	1,060,705	55,485,420	66,680,698	1,734,395	68,415,093	67,886,367	80,000	67,966,367	6.27%
Operation and maintenance of plant	69,838,865	66,733,415	11,631,679	78,365,094	66,733,415	11,631,679	78,365,094	70,546,686	12,006,234	82,552,920	72,044,512	128,372	72,172,884	6.66%
Scholarships and fellowships	175,092,036	72,289,391	123,232,828	195,522,219	72,289,391	123,232,828	195,522,219	69,194,658	126,506,051	195,700,709	72,939,077	134,072,949	207,012,026	19.11%
Total Educational & General Expenditures	923,714,948	660,541,440	309,040,550	969,581,990	660,541,440	309,040,550	969,581,990	657,800,834	313,634,109	971,434,943	679,580,079	295,972,914	975,552,993	90%
Total Auxiliary Enterprises	107,779,651	102,831,985	0	102,831,985	102,831,985	0	102,831,985	105,888,790	0	105,888,790	107,751,547	0	107,751,547	10%
Total Current Uses	1,031,494,599	763,373,425	309,040,550	1,072,413,975	763,373,425	309,040,550	1,072,413,975	763,689,624	313,634,109	1,077,323,733	787,331,626	295,972,914	1,083,304,540	100%
Ending Fund Balance	225,365,046	231,335,203	71,236	231,406,439	225,365,046	71,236	231,406,439	238,015,279	0	238,015,279	227,776,404	0	227,776,404	

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

Resources: Revenue:	ACTUAL 2009			PROJECTED 2010			PROPOSED 2011			PRELIMINARY 2012			
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
Tuition and fees	419,286,502	409,340,625	34,235,911	443,576,536	440,365,811	35,054,604	475,420,415	440,365,811	35,054,604	501,218,691	465,981,026	35,237,665	49.38%
State appropriations	170,743,680	158,657,742	0	158,657,742	121,345,898	0	121,345,898	121,345,898	0	118,573,588	118,573,588	0	11.68%
Grants, contracts, and gifts	46,856,547	14,936,410	24,291,298	39,227,708	6,257,497	24,327,240	30,584,737	6,257,497	24,327,240	31,005,275	6,634,267	24,371,008	3.05%
Sales and service educational and other sources	34,684,332	8,149,097	23,325,885	31,474,982	8,643,696	22,300,323	30,944,019	8,643,696	22,300,323	31,036,944	8,429,905	22,607,039	3.06%
Sales and service auxiliary enterprises	145,326,595	0	147,401,400	147,401,400	0	148,724,593	148,724,593	0	155,078,124	155,078,124	0	155,078,124	15.28%
Total Unrestricted Revenue	816,877,656	591,083,874	229,254,494	820,338,368	576,612,902	230,406,760	807,019,662	576,612,902	230,406,760	836,912,622	599,618,786	237,293,836	82%
Transfers and Prior Year Balances:													
Net Transfers	(23,994,090)	2,673,493	(46,033,246)	(43,359,753)	10,557,438	(47,207,400)	(36,649,962)	10,557,438	(47,207,400)	(59,819,871)	10,369,270	(70,189,141)	-5.89%
Beginning Fund Balance	191,877,001	97,510,290	120,219,723	217,730,013	98,665,299	132,669,904	231,335,203	98,665,299	132,669,904	238,015,279	96,964,740	141,050,539	23.45%
Total	167,942,911	100,183,783	74,186,477	174,370,260	109,222,737	85,462,504	194,685,241	109,222,737	85,462,504	178,195,408	107,334,010	70,861,398	18%
Total Resources	984,820,567	691,267,657	303,440,971	994,708,628	685,835,639	315,869,264	1,001,704,903	685,835,639	315,869,264	1,015,108,030	706,952,796	308,155,234	100%
Uses:													
Educational and General:													
Instruction	311,525,703	301,199,660	6,643,199	307,842,859	314,703,910	6,828,568	321,532,478	314,703,910	6,828,568	334,486,364	327,791,404	6,694,960	42.48%
Research	34,321,903	18,863,438	14,783,621	33,647,059	8,576,857	14,819,666	23,396,523	8,576,857	14,819,666	25,037,863	10,113,387	14,924,496	3.18%
Public service	13,002,864	6,558,917	9,046,563	15,605,480	2,175,641	9,361,876	11,537,517	2,175,641	9,361,876	11,533,231	2,238,225	9,295,006	1.46%
Academic support	65,962,122	56,716,733	8,988,337	65,705,070	42,043,323	8,637,916	50,681,239	42,043,323	8,637,916	50,807,985	42,164,732	8,643,253	6.45%
Student services	45,991,679	27,722,541	16,570,910	44,293,451	27,055,996	17,175,039	44,231,035	27,055,996	17,175,039	44,844,660	27,552,471	17,292,189	5.70%
Institutional support	55,088,779	51,108,629	3,316,086	54,424,715	63,290,170	3,390,528	66,680,698	63,290,170	3,390,528	67,886,367	64,124,664	3,761,703	8.62%
Operation and maintenance of plant	69,647,678	66,314,973	418,442	66,733,415	70,137,686	409,000	70,546,686	70,137,686	409,000	72,044,512	71,609,512	435,000	9.15%
Scholarships and fellowships	63,770,175	64,117,467	8,171,924	72,289,391	60,887,316	8,307,342	69,194,658	60,887,316	8,307,342	72,939,077	64,420,385	8,518,692	9.26%
Total Educational & General Expenditures	659,310,903	592,602,358	67,939,082	660,541,440	588,870,899	68,929,935	657,800,834	588,870,899	68,929,935	679,580,079	610,014,780	69,565,299	86%
Total Auxiliary Enterprises	107,779,651	0	102,831,985	102,831,985	0	105,888,790	105,888,790	0	105,888,790	107,751,547	0	107,751,547	14%
Total Uses	767,090,554	592,602,358	170,771,067	763,373,425	588,870,899	174,818,725	763,689,624	588,870,899	174,818,725	787,331,626	610,014,780	177,316,846	100%
Ending Fund Balance	217,730,013	98,665,299	132,669,904	231,335,203	96,964,740	141,050,539	238,015,279	96,964,740	141,050,539	227,776,404	96,938,016	130,838,388	

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

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
Revenue:								
Tuition and Fees	386,400,858	0	0	11,717,982	21,147,662	0	0	419,266,502
State Appropriations	170,743,680	0	0	0	0	0	0	170,743,680
Grants, Contracts and Gifts	23,151,483	0	0	273,089	22,995,211	202,211	234,553	46,856,547
Sales & Service of Educ. and Other Sources	9,330,536	0	0	3,203,454	21,429,691	124,667	595,984	34,684,332
Sales & Service of Auxiliary Enterprise	0	47,072,590	98,254,005	0	0	0	0	145,326,595
Total	589,626,557	47,072,590	98,254,005	15,194,525	65,572,564	326,878	830,537	816,877,656
<u>Transfers:</u>								
Transfers-In	170,433,193	8,925,029	8,883,960	8,210,926	52,427,890	858,638	6,545,763	256,285,399
Transfers-Out	(163,204,605)	(17,637,944)	(26,780,742)	(10,308,789)	(61,882,444)	(301,458)	(103,507)	(280,219,489)
Net Transfers	7,228,588	(8,712,915)	(17,896,782)	(2,097,863)	(9,454,554)	557,180	6,442,256	(23,934,090)
Prior Year's Fund Balance	92,302,787	15,818,250	21,292,399	2,092,048	57,786,465	1,890,489	694,563	191,877,001
TOTAL RESOURCES	689,157,932	54,177,925	101,649,622	15,188,710	113,904,475	2,774,547	7,967,356	984,820,567
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	304,362,689	0	0	91,882	7,028,157	42,975	0	311,525,703
Research	19,593,778	0	0	0	14,723,837	4,288	0	34,321,903
Public Service	4,638,074	0	0	0	8,313,592	51,198	0	13,002,864
Academic Support	58,171,283	0	0	71,620	7,612,608	106,611	0	65,962,122
Student Services	28,023,306	0	0	12,019,505	5,853,574	95,294	0	45,991,679
Institutional Support	51,836,684	0	0	0	2,663,867	588,228	0	55,088,779
Operation and Maintenance of Plant	69,120,982	0	0	0	526,696	0	0	69,647,678
Scholarships and Fellowships	55,900,846	0	0	0	317,429	0	7,551,900	63,770,175
Total	591,647,642	0	0	12,183,007	47,039,760	888,594	7,551,900	659,310,903
Auxiliary Expenditures	0	29,149,489	78,630,162	0	0	0	0	107,779,651
TOTAL USES	591,647,642	29,149,489	78,630,162	12,183,007	47,039,760	888,594	7,551,900	767,090,554
Fund Balance	97,510,290	25,028,436	23,019,460	3,005,703	66,864,715	1,885,953	415,456	217,730,013

Note: Based on FY2009 Final Post-Close

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

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	409,340,625	0	0	12,486,767	21,749,144	0	0	443,576,536
State Appropriations	158,657,742	0	0	0	0	0	0	158,657,742
Grants, Contracts and Gifts	14,936,410	0	0	240,774	23,819,937	180,437	50,150	39,227,708
Sales & Service of Educ. and Other Sources	8,149,097	0	234,796	3,007,201	19,167,320	120,730	795,838	31,474,982
Sales & Service of Auxiliary Enterprise	0	51,384,015	96,017,385	0	0	0	0	147,401,400
Total	591,083,874	51,384,015	96,252,181	15,734,742	64,736,401	301,167	845,988	820,338,368
Transfers:								
Transfers-In	164,048,592	0	104,559	5,989,127	53,277,332	917,230	7,392,294	231,729,134
Transfers-Out	(161,375,099)	(19,203,638)	(24,319,535)	(9,177,135)	(60,862,025)	(151,455)	0	(275,088,887)
Net Transfers	2,673,493	(19,203,638)	(24,214,976)	(3,188,008)	(7,584,693)	765,775	7,392,294	(43,359,753)
Prior Year's Fund Balance	97,510,290	25,028,436	23,019,460	3,005,703	66,864,715	1,885,953	415,456	217,730,013
TOTAL RESOURCES	691,267,657	57,208,813	95,056,665	15,552,437	124,016,423	2,952,895	8,653,738	994,708,628
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	301,199,660	0	0	92,888	6,393,737	156,574	0	307,842,859
Research	18,863,438	0	0	0	14,773,621	10,000	0	33,647,059
Public Service	6,558,917	0	0	0	8,957,651	88,912	0	15,605,480
Academic Support	56,716,733	0	0	85,000	8,822,457	80,880	0	65,705,070
Student Services	27,722,541	0	0	11,952,472	4,508,262	110,176	0	44,293,451
Institutional Support	51,108,629	0	0	0	2,709,305	606,781	0	54,424,715
Operation and Maintenance of Plant	66,314,973	0	0	0	418,442	0	0	66,733,415
Scholarships and Fellowships	64,117,467	0	0	0	375,000	0	7,796,924	72,289,391
Total	592,602,358	0	0	12,130,360	46,958,475	1,053,323	7,796,924	660,541,440
Auxiliary Expenditures	0	32,100,297	70,731,688	0	0	0	0	102,831,985
TOTAL USES	592,602,358	32,100,297	70,731,688	12,130,360	46,958,475	1,053,323	7,796,924	763,373,425
Fund Balance	98,665,299	25,108,516	24,324,977	3,422,077	77,057,948	1,899,572	856,814	231,335,203

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

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	440,365,811	0	0	12,955,256	22,099,348	0	0	475,420,415
State Appropriations	121,345,898	0	0	0	0	0	0	121,345,898
Grants, Contracts and Gifts	6,257,497	0	0	207,486	23,911,304	158,300	50,150	30,584,737
Sales & Service of Educ. and Other Sources	8,643,696	0	0	3,079,294	18,599,029	122,000	500,000	30,944,019
Sales & Service of Auxiliary Enterprise	0	52,378,894	96,345,699	0	0	0	0	148,724,593
Total	576,612,902	52,378,894	96,345,699	16,242,036	64,609,681	280,300	550,150	807,019,662
Transfers:								
Transfers-In	155,466,785	0	0	410,815	53,184,218	783,000	7,427,342	217,272,160
Transfers-Out	(144,909,347)	(20,232,664)	(22,171,055)	(4,105,675)	(62,403,381)	(100,000)	0	(253,922,122)
Net Transfers	10,557,438	(20,232,664)	(22,171,055)	(3,694,860)	(9,219,163)	683,000	7,427,342	(36,649,962)
Prior Year's Fund Balance	98,665,299	25,108,516	24,324,977	3,422,077	77,057,948	1,899,572	856,814	231,335,203
TOTAL RESOURCES	685,835,639	57,254,746	98,499,621	15,969,253	132,448,466	2,862,872	8,834,306	1,001,704,903
USES:								
Educational and General Expenditures:								
Instruction	314,703,910	0	0	95,000	6,670,844	62,724	0	321,532,478
Research	8,576,857	0	0	0	14,809,666	10,000	0	23,396,523
Public Service	2,175,641	0	0	0	9,272,901	88,975	0	11,537,517
Academic Support	42,043,323	0	0	85,000	8,453,166	99,750	0	50,681,239
Student Services	27,055,996	0	0	12,466,437	4,567,902	140,700	0	44,231,035
Institutional Support	63,290,170	0	0	0	2,833,310	557,218	0	66,680,698
Operation and Maintenance of Plant	70,137,686	0	0	0	409,000	0	0	70,546,686
Scholarships and Fellowships	60,887,316	0	0	0	380,000	0	7,927,342	69,194,658
Total	588,870,899	0	0	12,646,437	47,396,789	959,367	7,927,342	657,800,834
Auxiliary Expenditures	0	32,914,893	72,973,897	0	0	0	0	105,888,790
TOTAL USES	588,870,899	32,914,893	72,973,897	12,646,437	47,396,789	959,367	7,927,342	763,689,624
Fund Balance	96,964,740	24,339,853	25,525,724	3,322,816	85,051,677	1,903,505	906,964	238,015,279

**UNIVERSITY OF SOUTH CAROLINA SYSTEM
FY 2012 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
Revenue:								
Tuition and Fees	465,981,026	0	0	13,055,765	22,181,900	0	0	501,218,691
State Appropriations	118,573,588	0	0	0	0	0	0	118,573,588
Grants, Contracts and Gifts	6,634,267	0	0	208,373	23,954,335	158,300	50,000	31,005,275
Sales & Service of Educ. and Other Sources	8,429,905	0	0	3,087,303	18,582,736	122,000	815,000	31,036,944
Sales & Service of Auxiliary Enterprise	0	57,217,488	97,860,636	0	0	0	0	155,078,124
Total	599,618,786	57,217,488	97,860,636	16,351,441	64,718,971	280,300	865,000	836,912,622
Transfers:								
Transfers-In	158,880,609	0	0	410,815	53,362,099	789,000	7,173,742	220,616,265
Transfers-Out	(148,511,339)	(32,871,876)	(22,500,723)	(4,152,175)	(72,000,023)	(400,000)	0	(280,436,136)
Net Transfers	10,369,270	(32,871,876)	(22,500,723)	(3,741,360)	(18,637,924)	389,000	7,173,742	(59,819,871)
Prior Year's Fund Balance	96,964,740	24,339,853	25,525,724	3,322,816	85,051,677	1,903,505	906,964	238,015,279
TOTAL RESOURCES	706,952,796	48,685,465	100,885,637	15,932,897	131,132,724	2,572,805	8,945,706	1,015,108,030
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	327,791,404	0	0	100,000	6,532,236	62,724	0	334,486,364
Research	10,113,387	0	0	0	14,914,496	10,000	0	25,037,883
Public Service	2,238,225	0	0	0	9,206,031	88,975	0	11,533,231
Academic Support	42,164,732	0	0	85,000	8,466,603	91,650	0	50,807,985
Student Services	27,552,471	0	0	12,587,585	4,561,404	143,200	0	44,844,660
Institutional Support	64,124,664	0	0	0	3,183,435	578,268	0	67,886,367
Operation and Maintenance of Plant	71,609,512	0	0	0	435,000	0	0	72,044,512
Scholarships and Fellowships	64,420,385	0	0	0	380,000	0	8,138,692	72,939,077
Total	610,014,780	0	0	12,772,585	47,679,205	974,817	8,138,692	679,580,079
Auxiliary Expenditures	0	33,906,356	73,845,191	0	0	0	0	107,751,547
TOTAL USES	610,014,780	33,906,356	73,845,191	12,772,585	47,679,205	974,817	8,138,692	787,331,626
Fund Balance	96,938,016	14,779,109	27,040,446	3,160,312	83,453,519	1,597,988	807,014	227,776,404

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

	ACTUAL 2009		PROJ 2010		PROPOSED 2011		PRELIMINARY 2012	
	Actual Restricted	Projected Restricted	Proposed Restricted	Resources or Uses	Pct of Resources or Uses	Preliminary Restricted	Resources or Uses	Pct of Resources or Uses
Sources:								
Revenue:								
Tuition and fees	1,017	1,000	1,000	0.00%	1,000	1,000	0.00%	
State appropriations	2,535,549	1,663,608	1,699,708	0.54%	1,699,708	1,691,462	0.57%	
Federal Grants and Contracts	154,878,226	185,355,985	191,244,157	60.98%	191,244,157	171,114,134	57.81%	
State Grants and Contracts	75,249,152	77,801,186	78,684,421	25.09%	78,684,421	80,801,560	27.30%	
Local Grants and Contracts	1,004,556	1,244,735	1,296,891	0.41%	1,296,891	1,306,979	0.44%	
NonGovernmental Grants and Contracts	25,295,254	25,913,890	26,343,519	8.40%	26,343,519	26,653,878	9.01%	
Private Gifts	11,337,884	11,124,652	11,395,805	3.63%	11,395,805	12,108,478	4.09%	
Endowment Income	1,647,671	1,738,007	1,823,806	0.58%	1,823,806	1,874,444	0.63%	
Interest Income	397,747	396,593	413,099	0.13%	413,099	418,341	0.14%	
Other Sources	378,581	4,559,032	5,215,770	1.66%	5,215,770	558,047	0.19%	
Total	272,725,637	309,798,688	318,118,176	101%	318,118,176	296,528,323	100%	
Transfers and Prior Year Balances:								
Net Transfers	(7,872,778)	(8,321,935)	(4,555,303)	-1.45%	(4,555,303)	(555,409)	-0.19%	
Beginning Fund Balance	7,186,219	7,635,033	71,236	0.02%	71,236	0	0.00%	
Total	(686,559)	(686,902)	(4,484,067)	-1%	(4,484,067)	(555,409)	0%	
Total Current Resources	272,039,078	309,111,786	313,634,109	100%	313,634,109	295,972,914	100%	
Uses:								
Educational and General:								
Instruction	3,164,440	13,190,336	12,772,473	4.07%	12,772,473	2,598,852	0.88%	
Research	95,341,583	99,350,362	100,220,511	31.95%	100,220,511	102,408,332	34.60%	
Public service	48,067,652	48,146,422	47,960,939	15.29%	47,960,939	48,852,848	16.51%	
Academic support	131,011	5,619,700	5,429,767	1.73%	5,429,767	200,000	0.07%	
Student services	6,114,002	6,808,518	7,003,739	2.23%	7,003,739	7,631,561	2.58%	
Institutional support	72,309	1,060,705	1,734,395	0.55%	1,734,395	80,000	0.03%	
Operation and maintenance of plant	191,187	11,631,679	12,006,234	3.83%	12,006,234	128,372	0.04%	
Scholarships and fellowships	111,321,861	123,232,828	126,506,051	40.34%	126,506,051	134,072,949	45.30%	
Total Educational & General Expenditures	264,404,045	309,040,550	313,634,109	100%	313,634,109	295,972,914	100%	
Total Current Uses	264,404,045	309,040,550	313,634,109	100%	313,634,109	295,972,914	100%	
Ending Fund Balance	7,635,033	71,236	0		0	0		

APPENDIX 8**UNIVERSITY OF SOUTH CAROLINA
DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY
FISCAL YEAR 2010-2011**

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 2010-2011 the delegation of necessary authority to the President to act in all matters, and to the Vice President for Finance and Planning to act in fiscal, contractual and other business matters, including authority in the following areas:

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

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