

# UNIVERSITY OF SOUTH CAROLINA

## BUDGET DOCUMENT

Fiscal Year 2016-2017

Presented to the Board of Trustees

**NOTE:** This document is based on the current information for the proposed FY2017 budget as recommended and approved by the Board of Trustees on June 24, 2016. At the time of this printing, the University of South Carolina budget is updated for the final actions on the state appropriations bill and the disposition of vetoes for the 2017 fiscal year. The state funds information contained in this document is subject to change due to final budget allocations received from the State of South Carolina and the Commission on Higher Education. During the budget cycle, changes will occur based on a number of factors including post-closing accounting entries for FY2016 affecting carryforward amounts, revenue revisions, new plans for programs, adjustments for enrollments, and numerous other factors. Periodic reports will be provided to the Board of Trustees as the fiscal year proceeds and budgetary changes are made.

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## EXECUTIVE SUMMARY

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

## USC COLUMBIA

**State Appropriations** USC Columbia will receive new recurring state funding for Education and General operating totaling \$6,500,000. Unlike prior years, these funds are not earmarked by the legislature and are available for operations.

The State budget included capital project funding for \$5 million to complete the Honors Residence Hall complex. The state contribution will help provide funding for the E&G portion of the building while additional funds from Housing will complete the full project.

**Salary & Fringe** The final State budget includes a 3.25% cost of living increase. Additional changes include increases to retirement for both the employer and employee. Health and dental insurance will increase on the employer side only. While some funding from the state is expected to offset a portion of the salary and fringe increases, the University must cover approximately two-thirds of the cost. The estimated impact is \$7.0 million for Columbia "A" funds and \$9.3 million for all Columbia funds. At this time, there is no known increase for unemployment insurance. The University's experience rating with worker's compensation has improved resulting in decreases to fringe costs.

**Columbia Tuition Increase**

Full-Time Resident Undergraduate: Tuition increase of \$186 per semester  
 Full-Time Resident Graduate: Tuition increase of \$207 per semester  
 Full-Time Resident Medical Student: Tuition increase of \$579 per semester  
 Full-Time Resident Law Student\*: Tuition increase of \$393 per semester  
 \*Students in the Law School will pay an additional fee beginning in FY2017.

**Budget Priorities** The student tuition and fee increases and expected increased enrollment will allow USC to cover the unfunded pay and fringe mandates as well as the required cost increases for the 4% fee waivers, library materials and insurance. Additionally the University will provide investment in the academic initiatives including the measured growth faculty replacement, funds for the Darla Moore School of Business, support for a Presidential Education Reform initiative and covering previous instructional obligations. Funding to increase the Graduate Student Insurance stipends, Title IX compliance and support for the student success collaborative are provided. Increases to Board Mandated Fees are for the student health center and student activities. Institutional support initiatives include facilities support for new space, safety development in Law Enforcement, staffing for the Controller's Office and public affairs.

**Impact of Enrollment** The Fall 2016 freshman class is projected at approximately 5,200 students. This is approximately the same size as Fall 2015. The planned increase of 100 expected for each of the next ten years was exceeded in Fall 2015. Transfer student enrollment is estimated to be comparable to prior years and improved retention rates are also expected. The Gamecock Gateway program with Midlands Technical College will begin its fourth year of operation with approximately 350 students. Total headcount undergraduate enrollment in Fall 2015 was 25,237, a 1.50% increase over the prior year. Total Columbia and School of Medicine headcount enrollment was 33,724.

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

USC Columbia Operating Budget	Approved FY16 Budget - July 1, 2015	Projected FY16 Actual June 30, 2016	Proposed FY17 Budget July 1, 2016*	Percent Change FY2016 to FY2017
Resources	\$ 711,512,091	\$ 725,641,916	\$ 743,392,424	2.44%
Expenditures	\$ 641,512,091	\$ 645,641,916	\$ 663,392,424	2.75%

NOTE: "A" Fund carryforward not budgeted until August 2016, amount not included in FY17 Expenditure Budget.

## USC COMPREHENSIVE AND PALMETTO COLLEGE CAMPUSES

**State Appropriations** All system campuses received additional funding for Education and General operations; allocations to improve the funding per resident full-time equivalent student. The three Comprehensive campuses received a total of \$1.3 million recurring funds allocated as \$400,000 for USC Aiken and USC Beaufort and \$500,000 for USC Upstate. The four Palmetto College campuses receive a total of \$659,987. Each campus will receive a portion of the salary and fringe cost to support the pay package. All seven campuses will continue to receive funding for technology from the South Carolina Education Lottery, if excess FY16 proceeds materialize to allow funding.

### Tuition and Fee Increase

	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (per semester) FY2016 to FY2017
USC Aiken	\$5,073	\$ 159
USC Beaufort	\$5,058	\$ 159
USC Upstate	\$5,495	\$ 171
USC Palmetto College	\$5,129	\$ 147
USC Palmetto College Campuses		
-under 75 Hours	\$3,551	\$ 112
-75 or more credit hours	\$5,141	\$ 151

## USC SYSTEM

The USC Columbia total current funds budget comprises 76.5% of the total USC system budget. In FY2017 for the Columbia campus, tuition and fees account for 48.3% of the total budget with state appropriations providing 9.7% of funds. Despite pressures from Federal Sequestration, restricted revenue received for grants and contracts, as well as Federal financial aid, was expected to decline, but actual performance has bucked that trend. Overall total current funds revenue in FY2017 for the Columbia campus increases by 4% due to the tuition and enrollment growth, increases in Federal funding, and growth in the auxiliary enterprises. Total current funds expenditures are projected to increase by \$45.7 million. The experience of a mild winter has resulted in excess funds available for utilities and will allow no increase for these expenditures in 2017. Abatements of non-resident tuition is expected to increase by \$3.5 million and will total \$111.5 million. Expenditures that directly impact the institutional mission of teaching, research, creative activity and service are more than 69% at \$808 million.

Across all campuses, tuition and fees account for 48% of the total budget with state appropriations providing 10.5% of funds. The total current fund revenue budget increases by 5% at \$75.1 million from FY2016 to FY2017. Expenditures directed to the University mission are more than 72% at \$1.1 billion. The "A" Funds Operating Revenue Budgets for the system campus total 56.4% of the total current funds budget at \$856 million. These are the funds used to operate the campuses and exclude auxiliaries, grants and other non-operating funds.

Although modest growth in undergraduate enrollment is projected at the Columbia campus, system campuses continue to face enrollment pressures due to increased competition in state for a reduced class qualified for traditional college placement. USC Beaufort experienced double digit growth during the 2016 year and expects that trend to continue. USC Aiken and USC Upstate had smaller gains. Graduate enrollment in Columbia has been under similar pressure due to market changes in degree demands and expectations, but both doctoral and masters' enrollment increased in FY2016. Efforts with Shorelight and Academic Partnerships are providing additional opportunities for non-traditional students.

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

# University of South Carolina System

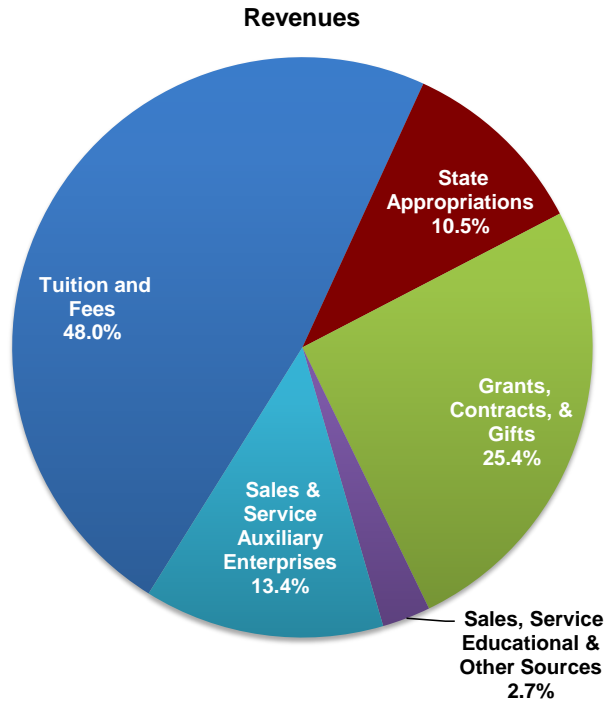
## Proposed Budget FY 2016-2017 Revenues

<b>Unrestricted Funds</b>	
E & G	\$ 966,773,678
Auxiliaries	\$ 203,087,840
<b>Unrestricted Total</b>	<b>\$ 1,169,861,518</b>
<b>Restricted Funds</b>	
E & G	\$ 347,734,324
Auxiliaries	\$ -
<b>Restricted Total</b>	<b>\$ 347,734,324</b>
<b>TOTAL SOURCES</b>	<b>\$ 1,517,595,842</b>

## Proposed Budget FY 2016-2017 Expenditures

<b>Unrestricted Funds</b>	
E & G	\$ 970,992,797
Auxiliaries	\$ 156,315,218
Transfers	\$ 47,510,703
<b>Unrestricted Total</b>	<b>\$ 1,174,818,718</b>
<b>Restricted Funds</b>	
E & G	\$ 347,734,324
Auxiliaries	\$ -
<b>Restricted Total</b>	<b>\$ 347,734,324</b>
<b>TOTAL USES</b>	<b>\$ 1,522,553,042</b>

## Proposed Budget FY 2016-2017 Total Current Funds



## Fall 2015 Headcount Enrollment

Includes undergraduate, graduate and professional students

USC Columbia	33,724
USC Aiken	3,448
USC Beaufort	1,980
USC Upstate	5,996
USC Lancaster	1,722
USC Salkehatchie	1,109
USC Sumter	901
USC Union	569
<b>TOTAL</b>	<b>49,449</b>

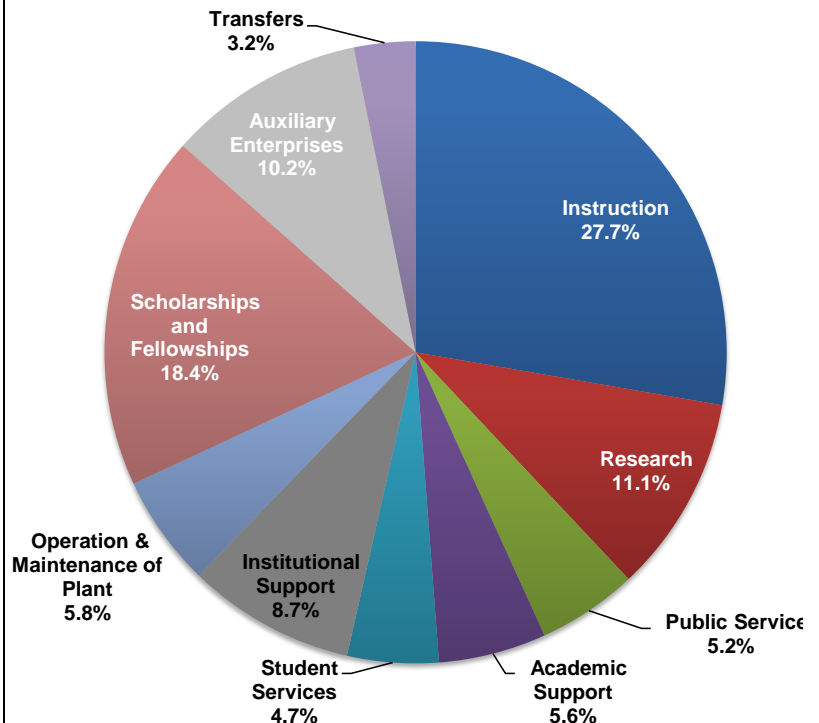
## FTE Positions - October 2015

Classified (authorized)	3,667.00
Unclassified (authorized)	2,514.23
<b>TOTAL</b>	<b>6,181.23</b>

### Faculty Data:

Number of FTE Faculty	3,443
Number of Full Time Faculty	2,367
Number of Part Time Faculty	1,401
Number of Tenured Faculty	1,619
Tenure Ratio (%) Full Time	68%
% of Faculty Holding Terminal Degree	70%

## Expenditures



USC System - State Appropriations Estimated Change for FY 2017		APPROPRIATIONS ACT - House of Representatives		
		APPROPRIATIONS BILL RECURRING	PROVISO FUNDING SPECIFIED ITEMS (NON-RECURRING)	CAPITAL RESERVE FUND
<b>USC Columbia</b>	E&G Operating	6,500,000		
	Honors College Facility			5,000,000
	Pay Plan (2%) Allocations - Estimated	1,850,000		
	Fringe Benefits Allocations - Estimated	750,000		
<b>School of Medicine</b>	Rural Health Initiative via Dept. of Health & Human Services		SEE NOTE BELOW	
	Pay Plan (2%) Allocations - Estimated	267,552		
	Fringe Benefits Allocations - Estimated	122,324		
<b>USC Aiken</b>	E&G Operating	400,000		
	Pay Plan (2%) Allocations - Estimated	142,676		
	Fringe Benefits Allocations - Estimated	69,394		
<b>USC Beaufort</b>	E&G Operating	400,000		
	Pay Plan (2%) Allocations - Estimated	65,057		
	Fringe Benefits Allocations - Estimated	30,669		
<b>USC Upstate</b>	E&G Operating	500,000		
	Pay Plan (2%) Allocations - Estimated	198,687		
	Fringe Benefits Allocations - Estimated	90,904		
<b>USC Lancaster</b>	E&G Operating	290,014		
	Pay Plan (2%) Allocations - Estimated	34,093		
	Fringe Benefits Allocations - Estimated	14,690		
<b>USC Salkehatchie</b>	E&G Operating	176,240		
	Pay Plan (2%) Allocations - Estimated	25,261		
	Fringe Benefits Allocations - Estimated	11,721		
<b>USC Sumter</b>	E&G Operating	145,573		
	Science Building Renovation			3,500,000
	Pay Plan (2%) Allocations - Estimated	52,421		
	Fringe Benefits Allocations - Estimated	17,370		
<b>USC Union</b>	E&G Operating	88,174		
	Pay Plan (2%) Allocations - Estimated	12,893		
	Fringe Benefits Allocations - Estimated	6,906		
<b>TOTAL CHANGE IN STATE FUNDS</b>		<b>12,262,619</b>	<b>0</b>	<b>8,500,000</b>

**TOTAL**

E&G Operating	8,500,001
Honors College Facility	5,000,000
Science Building Renovation - Sumter	3,500,000
Rural Health Initiative via Dept. of Health & Human Services	SEE NOTE BELOW
Pay Plan (2%) Allocations - Estimated	2,648,640
Fringe Benefits Allocations - Estimated	1,113,978
<b>Total</b>	<b>20,762,619</b>

**Notes:**

Pay Plan and Fringe Benefits Allocations are estimated. State funding current as of June 30, 2016.

USC School of Medicine to receive \$2,000,000 recurring and \$2,000,000 nonrecurring via State DHHS for Rural Healthcare. Not reflected above.

USC System - State Appropriations Estimated Change for FY 2017		APPROPRIATIONS ACT - Senate			
		APPROPRIATIONS BILL RECURRING	PROVISO FUNDING SPECIFIED ITEMS (NON-RECURRING)	STATE GENERAL FUNDS AND/OR LOTTERY ABOVE BEA CERTIFIED	CAPITAL RESERVE FUND
<b>USC Columbia</b>	E&G Operating	6,500,000			
	Honors College Facility				5,000,000
	Law School - Taylor Renovations (1:1 Match)		3,000,000		
	Maintenance: Critical Care and Repair (1:1 Match)			3,170,131	
	Pay Plan (4%) Allocations - Estimated	3,700,000			
	Fringe Benefits Allocations - Estimated	750,000			
<b>School of Medicine</b>	Rural Health Initiative via Department of Health & Human Services		SEE NOTE BELOW		
	Maintenance: Critical Care and Repair (1:1 Match)			290,141	
	Pay Plan (4%) Allocations - Estimated	535,104			
	Fringe Benefits Allocations - Estimated	122,324			
<b>USC Aiken</b>	E&G Operating	400,000			
	Maintenance: Critical Care and Repair (1:1 Match)		85,000	151,126	
	Pay Plan (4%) Allocations - Estimated	285,352			
	Fringe Benefits Allocations - Estimated	69,394			
<b>USC Beaufort</b>	E&G Operating	400,000			
	Maintenance: Critical Care and Repair (1:1 Match)		35,000	62,474	
	Pay Plan (4%) Allocations - Estimated	130,113			
	Fringe Benefits Allocations - Estimated	30,669			
<b>USC Upstate</b>	E&G Operating	500,000			
	Maintenance: Critical Care and Repair (1:1 Match)		120,000	210,056	
	Manufacturing Management Technology Training		200,000		
	Pay Plan (4%) Allocations - Estimated	397,374			
	Fringe Benefits Allocations - Estimated	90,904			
<b>USC Lancaster</b>	E&G Operating	250,000			
	Health and Wellness Center Renovations				640,000
	Bradley Arts and Sciences Building Repairs				60,000
	Maintenance: Critical Care and Repair (1:1 Match)			36,382	
	Pay Plan (4%) Allocations - Estimated	68,186			
	Fringe Benefits Allocations - Estimated	14,690			
<b>USC Salkehatchie</b>	E&G Operating	176,240			
	Nursing and Campus Facility Roof Repairs				346,000
	HVAC and Physical Plant Repairs		100,000		54,000
	Maintenance: Critical Care and Repair (1:1 Match)			28,885	
	Pay Plan (4%) Allocations - Estimated	50,523			
	Fringe Benefits Allocations - Estimated	11,721			
<b>USC Sumter</b>	E&G Operating	145,573			
	Science Building Renovation				1,500,000
	Physical Plant Repairs		100,000		
	Maintenance: Critical Care and Repair (1:1 Match)			56,251	
	Pay Plan (4%) Allocations - Estimated	104,843			
	Fringe Benefits Allocations - Estimated	17,370			
<b>USC Union</b>	E&G Operating	88,174			
	Energy Efficiency Retrofits and Physical Plant Repairs				300,000
	Maintenance: Critical Care and Repair (1:1 Match)			13,689	
	Pay Plan (4%) Allocations - Estimated	25,786			
	Fringe Benefits Allocations - Estimated	6,906			
	<b>TOTAL CHANGE IN STATE FUNDS</b>	<b>14,871,246</b>	<b>3,640,000</b>	<b>4,019,135</b>	<b>7,900,000</b>

	TOTAL
E&G Operating	8,459,987
Honors College Facility	5,000,000
Law School - Taylor Renovations (1:1 Match)	3,000,000
Rural Health Initiative via Dept. of Health & Human Services	SEE NOTE BELOW
Maintenance: Critical Care & Repair (1:1 Match) - Proviso	240,000
Maintenance: Critical Care & Repair (1:1 Match) - Above BEA Certified	4,019,135
Manufacturing Management Technology Training - Upstate	200,000
Health and Wellness Center Renovations - Lancaster	640,000
Bradley Arts and Sciences Building Repairs - Lancaster	60,000
Nursing and Campus Facility Roof Repairs - Salkehatchie	346,000
HVAC and Physical Plant Repairs - Salkehatchie	154,000
Science Building Renovation - Sumter	1,500,000
Physical Plant Repairs - Sumter	100,000
Energy Efficiency Retrofits and Physical Plant Repairs - Union	300,000
Pay Plan (4%) Allocations - Estimated	5,297,281
Fringe Benefits Allocations - Estimated	1,113,978
<b>Total</b>	<b>30,430,381</b>

**Notes:**

Pay Plan and Fringe Benefits Allocations are estimated. State funding current as of June 30, 2016.  
 USC School of Medicine to receive \$3,000,000 recurring and \$3,000,000 nonrecurring via State DHHS for Rural Healthcare. Not reflected above.

USC System - State Appropriations Estimated Change for FY 2017		APPROPRIATIONS ACT - Conference Committee		
		APPROPRIATIONS BILL RECURRING	PROVISO FUNDING SPECIFIED ITEMS (NON-RECURRING)	CAPITAL RESERVE FUND
<b>USC Columbia</b>	E&G Operating	6,500,000		
	Honors College Facility			5,000,000
	Pay Plan (3.25%) Allocations - Estimated	3,125,000		
	Fringe Benefits Allocations - Estimated	750,000		
<b>School of Medicine</b>	Rural Health Initiative via Department of Health & Human Services		SEE NOTE BELOW	
	Pay Plan (3.25%) Allocations - Estimated	434,772		
	Fringe Benefits Allocations - Estimated	122,324		
<b>USC Aiken</b>	E&G Operating	400,000		
	Pay Plan (3.25%) Allocations - Estimated	231,849		
	Fringe Benefits Allocations - Estimated	69,394		
<b>USC Beaufort</b>	E&G Operating	400,000		
	Pay Plan (3.25%) Allocations - Estimated	105,717		
	Fringe Benefits Allocations - Estimated	30,669		
<b>USC Upstate</b>	E&G Operating	500,000		
	Pay Plan (3.25%) Allocations - Estimated	322,867		
	Fringe Benefits Allocations - Estimated	90,904		
<b>USC Lancaster</b>	E&G Operating	250,000		
	Health and Wellness Center Renovations			640,000
	Bradley Arts and Sciences Building Repairs			60,000
	Pay Plan (3.25%) Allocations - Estimated	55,401		
	Fringe Benefits Allocations - Estimated	14,690		
<b>USC Salkehatchie</b>	E&G Operating	176,240		
	Nursing and Campus Facility Roof Repairs			346,000
	HVAC and Physical Plant Repairs		100,000	54,000
	Science Building Maintenance		250,000	
	Pay Plan (3.25%) Allocations - Estimated	41,050		
	Fringe Benefits Allocations - Estimated	11,721		
<b>USC Sumter</b>	E&G Operating	145,573		
	Science Building Renovation			1,500,000
	Physical Plant Repairs		100,000	
	Pay Plan (3.25%) Allocations - Estimated	85,185		
	Fringe Benefits Allocations - Estimated	17,370		
<b>USC Union</b>	E&G Operating	88,174		
	Energy Efficiency Retrofits and Physical Plant Repairs			300,000
	Pay Plan (3.25%) Allocations - Estimated	20,951		
	Fringe Benefits Allocations - Estimated	6,906		
	<b>TOTAL CHANGE IN STATE FUNDS</b>	<b>13,996,757</b>	<b>450,000</b>	<b>7,900,000</b>

		TOTAL
	E&G Operating	8,459,987
	Honors College Facility	5,000,000
	Rural Health Initiative via Dept. of Health & Human Services	SEE NOTE BELOW
	Health and Wellness Center Renovations - Lancaster	640,000
	Bradley Arts and Sciences Building Repairs - Lancaster	60,000
	Nursing and Campus Facility Roof Repairs - Salkehatchie	346,000
	HVAC and Physical Plant Repairs - Salkehatchie	154,000
	Science Building Maintenance - Salkehatchie	250,000
	Science Building Renovation - Sumter	1,500,000
	Physical Plant Repairs - Sumter	100,000
	Energy Efficiency Retrofits and Physical Plant Repairs - Union	300,000
	Pay Plan (3.25%) Allocations - Estimated	4,422,792
	Fringe Benefits Allocations - Estimated	1,113,978
	<b>Total</b>	<b>22,346,757</b>

Notes:

Pay Plan and Fringe Benefits Allocations are estimated. State funding current as of June 30, 2016.

USC School of Medicine to receive \$2,000,000 recurring and \$3,000,000 nonrecurring via State DHHS for Rural Healthcare. Not reflected above.



USC System  
 FY2017 Budget Development  
 Annualized Budget Impact - 3.25% Pay Plan and Fringe Increases.

<b>"A" Funds Only</b>											
<b>Conference Committee Budget</b>											
Campus	"A" Funds Pay Plan Estimated Impact	Estimated State Appropriations - Pay Plan	Balance - USC Funded: Pay Plan	"A" Health Insurance Annualized Impact - 1/1/17 .8% Increase ONLY	Estimated State Appropriations - Health Insurance	Balance - USC Funded: Health Insurance	"A" Retirement Increase Impact	Estimated State Appropriations - Retirement Increase	Balance - USC Funded: Retirement Increase	NET "A" Fund Pay Plan, Health and Retirement USC Funded	
USC Columbia	9,350,000	3,125,000	6,225,000	350,000	450,000	(100,000)	1,200,000	300,000	900,000	7,025,000	
USC Columbia - SOM	677,916	434,772	243,144	10,984	68,399	(57,415)	83,795	53,925	29,870	215,600	
USC Greenville - SOM	166,294	0	166,294	2,184	0	2,184	20,693	0	20,693	189,171	
USC Aiken	673,075	231,849	441,226	14,640	40,638	(25,998)	108,698	28,756	79,942	495,170	
USC Beaufort	419,733	105,717	314,016	8,972	17,557	(8,585)	53,946	13,112	40,834	346,265	
USC Upstate	1,013,326	322,867	690,459	24,880	50,859	(25,979)	130,212	40,045	90,167	754,647	
USC Lancaster	167,293	55,401	111,892	4,428	7,819	(3,391)	22,289	6,871	15,418	123,919	
USC Salkehatchie	97,129	41,050	56,079	3,446	6,630	(3,184)	14,081	5,091	8,990	61,885	
USC Sumter	134,451	85,185	49,266	3,452	6,805	(3,353)	17,512	10,565	6,947	52,859	
USC Union	62,342	20,951	41,391	1,552	4,307	(2,755)	7,434	2,599	4,835	43,471	
<b>TOTAL</b>	<b>12,761,559</b>	<b>4,422,792</b>	<b>8,338,767</b>	<b>424,538</b>	<b>653,014</b>	<b>(228,476)</b>	<b>1,658,660</b>	<b>460,964</b>	<b>1,197,696</b>	<b>9,307,987</b>	

**Note:**

State health allocation is for annualization of January 1, 2016 increase (4.5%) and first six months of January 1, 2017 increase (.8%) as well as for changes in surcharge.

<b>All Fund Sources</b>											
<b>Conference Committee Budget</b>											
Campus	All Funds Pay Plan Estimated Impact	Estimated State Appropriations - Pay Plan	Balance - USC Funded: Pay Plan	All Funds Health Insurance Annualized Impact - 1/1/17 .8% Increase ONLY	Estimated State Appropriations - Health Insurance	Balance - USC Funded: Health Insurance	All Funds Retirement Increase Impact	Estimated State Appropriations - Retirement Increase	Balance - USC Funded: Retirement Increase	NET All Funds Fund Pay Plan, Health and Retirement USC Funded	
USC Columbia	12,200,000	3,125,000	9,075,000	400,000	450,000	(50,000)	1,675,000	300,000	1,375,000	10,400,000	
USC Columbia - SOM	1,563,164	434,772	1,128,392	40,640	68,399	(27,759)	252,790	53,925	198,865	1,299,499	
USC Greenville - SOM	166,294	0	166,294	2,570	0	2,570	22,712	0	22,712	191,576	
USC Aiken	715,061	231,849	483,212	15,906	40,638	(24,732)	116,577	28,756	87,820	546,300	
USC Beaufort	467,426	105,717	361,709	10,492	17,557	(7,065)	61,330	13,112	48,218	402,863	
USC Upstate	1,129,198	322,867	806,331	28,282	50,859	(22,577)	146,355	40,045	106,310	890,064	
USC Lancaster	176,655	55,401	121,254	5,098	7,819	(2,721)	24,690	6,871	17,819	136,352	
USC Salkehatchie	102,440	41,050	61,390	3,736	6,630	(2,894)	14,934	5,091	9,843	68,339	
USC Sumter	135,542	85,185	50,357	3,632	6,805	(3,173)	17,950	10,565	7,385	54,568	
USC Union	65,140	20,951	44,189	1,618	4,307	(2,689)	7,831	2,599	5,233	46,732	
<b>TOTAL</b>	<b>16,720,920</b>	<b>4,422,792</b>	<b>12,298,128</b>	<b>511,974</b>	<b>653,014</b>	<b>(141,040)</b>	<b>2,340,169</b>	<b>460,964</b>	<b>1,879,205</b>	<b>14,036,293</b>	

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2016-2017

### I. BUDGET OVERVIEW

- ▶ Summary of Current Funds Revenue
- ▶ Summary of Current Funds Expenditures
- ▶ Summary of Changes in Total Current Funds Budget
- ▶ Unrestricted Current Funds Revenue
- ▶ Operating Budget "A" Funds Revenue and Expenditures

**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS REVENUE  
FISCAL YEAR 2016-2017**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	561,089,489	19,198,579	14,868,106	31,832,035	22,567,878	57,642,876	8,063,703	5,169,655	4,734,750	2,588,880	727,755,951
% of Total Revenue	48.3%	25.0%	59.6%	50.1%	60.7%	54.6%	43.8%	43.9%	38.1%	42.5%	48.0%
State Appropriations	112,825,006	14,635,093	0	8,404,047	3,772,693	11,485,928	2,316,532	1,801,066	3,387,094	1,187,234	159,814,693
% of Total Revenue	9.7%	19.1%	0.0%	13.2%	10.1%	10.9%	12.6%	15.3%	27.2%	19.5%	10.5%
Federal Grants and Contracts	174,445,772	28,739,110	9,807,308	8,090,000	6,845,664	13,470,000	4,167,375	3,097,947	2,149,000	1,421,000	252,233,176
% of Total Revenue	15.0%	37.4%	39.3%	12.7%	18.4%	12.8%	22.6%	26.3%	17.3%	23.4%	16.6%
State Grants and Contracts	67,553,212	1,729,230	7,460	5,874,000	2,282,855	11,230,000	3,000,000	1,236,242	1,528,000	700,000	95,140,999
% of Total Revenue	5.8%	2.3%	0.0%	9.2%	6.1%	10.6%	16.3%	10.5%	12.3%	11.5%	6.3%
Local Grants and Contracts	280,154	194,672	0	157,500	350,000	27,000	0	0	0	12,500	1,021,826
% of Total Revenue	0.0%	0.3%	0.0%	0.2%	0.9%	0.0%	0.0%	0.0%	0.0%	0.2%	0.1%
Private Gifts, Grants and Contracts	23,963,717	11,804,902	272,923	840,000	175,000	242,000	190,000	35,345	84,000	45,000	37,652,887
% of Total Revenue	2.1%	15.4%	1.1%	1.3%	0.5%	0.2%	1.0%	0.3%	0.7%	0.7%	2.5%
Sales & Service Educational Activities and Other	32,425,393	485,707	0	2,042,300	1,169,931	3,798,993	580,199	232,597	137,900	15,450	40,888,470
% of Total Revenue	2.8%	0.6%	0.0%	3.2%	3.1%	3.6%	3.2%	2.0%	1.1%	0.3%	2.7%
Sales & Svc Auxiliary Enterprises	188,212,563	0	0	6,352,760	24,450	7,665,011	84,056	215,000	419,000	115,000	203,087,840
% of Total Revenue	16.2%	0.0%	0.0%	10.0%	0.1%	7.3%	0.5%	1.8%	3.4%	1.9%	13.4%
<b>Total Current Funds Revenue</b>	<b>1,160,795,306</b>	<b>76,787,293</b>	<b>24,955,797</b>	<b>63,592,642</b>	<b>37,188,471</b>	<b>105,561,808</b>	<b>18,401,865</b>	<b>11,787,852</b>	<b>12,439,744</b>	<b>6,085,064</b>	<b>1,517,595,842</b>
% of Total Revenue	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Campus Percentage of Total</b>	<b>76.5%</b>	<b>5.1%</b>	<b>1.6%</b>	<b>4.2%</b>	<b>2.5%</b>	<b>7.0%</b>	<b>1.2%</b>	<b>0.8%</b>	<b>0.8%</b>	<b>0.4%</b>	<b>100%</b>

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

<b>Budgeted Change in Fund Balance</b>	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Budgeted Beginning Fund Balance	179,700,329	16,027,418	3,273,788	12,978,878	4,012,756	18,587,205	1,330,578	1,159,128	3,421,125	1,186,550	241,677,755
Budgeted Ending Fund Balance	176,428,323	14,973,148	2,892,150	12,325,535	4,230,913	18,124,884	1,811,694	1,039,041	3,714,875	1,179,992	236,720,555
Changes in Budgeted Fund Balance	(3,272,006)	(1,054,270)	(381,638)	(653,343)	218,157	(462,321)	481,116	(120,087)	293,750	(6,558)	(4,957,200)

**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS EXPENDITURES  
FISCAL YEAR 2016-2017**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction	315,583,978	18,025,763	9,732,320	20,123,585	12,020,333	31,822,563	6,449,461	3,003,745	3,535,700	1,792,100	422,089,548
<i>% of Total Current Funds</i>	27.1%	23.2%	38.4%	31.3%	32.5%	30.0%	36.0%	25.2%	29.1%	29.4%	27.7%
Research	134,086,264	18,944,489	1,011,498	1,460,000	308,417	210,202	332,243	33,300	25,408	15,000	156,426,821
<i>% of Total Current Funds</i>	11.5%	24.3%	4.0%	2.3%	0.8%	0.2%	1.9%	0.3%	0.2%	0.2%	10.3%
Public Service	46,877,635	26,934,685	58,930	2,511,870	1,270,342	905,964	359,605	248,039	7,400	7,000	79,181,470
<i>% of Total Current Funds</i>	4.0%	34.6%	0.2%	3.9%	3.4%	0.9%	2.0%	2.1%	0.1%	0.1%	5.2%
Academic Support	59,887,339	5,808,109	2,470,341	3,811,170	4,137,620	6,290,375	815,883	653,395	890,650	572,589	85,337,471
<i>% of Total Current Funds</i>	5.1%	7.5%	9.7%	5.9%	11.2%	5.9%	4.6%	5.5%	7.3%	9.4%	5.6%
Student Services	42,425,676	1,798,125	1,601,891	6,190,710	4,815,515	10,126,200	1,748,441	1,545,817	1,518,730	437,434	72,208,539
<i>% of Total Current Funds</i>	3.6%	2.3%	6.3%	9.6%	13.0%	9.6%	9.8%	13.0%	12.5%	7.2%	4.7%
Institutional Support	103,356,037	4,237,111	3,778,602	4,995,885	2,093,894	10,348,378	1,098,556	924,554	1,305,514	522,953	132,661,484
<i>% of Total Current Funds</i>	8.9%	5.4%	14.9%	7.8%	5.7%	9.8%	6.1%	7.8%	10.7%	8.6%	8.7%
Operation and Maintenance of Plant	60,345,696	2,853,013	3,767,593	4,430,740	3,445,859	9,828,584	1,221,745	1,089,068	1,000,600	372,940	88,355,838
<i>% of Total Current Funds</i>	5.2%	3.7%	14.9%	6.9%	9.3%	9.3%	6.8%	9.1%	8.2%	6.1%	5.8%
Scholarships and Fellowships	208,786,265	339,518	2,916,260	15,321,740	9,156,532	28,797,132	5,940,895	4,268,864	3,599,492	2,389,675	281,516,373
<i>% of Total Current Funds</i>	17.9%	0.4%	11.5%	23.8%	24.8%	27.2%	33.2%	35.8%	29.6%	39.2%	18.5%
Net Mandatory and Non-Mandatory Transfers	44,737,565	(1,099,250)	0	1,982,750	(290,198)	3,543,927	(94,302)	(58,643)	(133,500)	(128,069)	48,460,280
<i>% of Total Current Funds</i>	3.8%	-1.4%	0.0%	3.1%	-0.8%	3.3%	-0.5%	-0.5%	-1.1%	-2.1%	3.2%
<b>SUBTOTAL</b>	<b>1,016,086,455</b>	<b>77,841,563</b>	<b>25,337,435</b>	<b>60,828,450</b>	<b>36,958,314</b>	<b>101,873,325</b>	<b>17,872,527</b>	<b>11,708,139</b>	<b>11,749,994</b>	<b>5,981,622</b>	<b>1,366,237,824</b>
Auxiliary Enterprises	147,980,857	0	0	3,417,535	12,000	4,150,804	48,222	199,800	396,000	110,000	156,315,218
<i>% of Total Current Funds</i>	12.7%	0.0%	0.0%	5.3%	0.0%	3.9%	0.3%	1.7%	3.3%	1.8%	10.3%
<b>TOTAL CURRENT FUNDS EXPENDITURES</b>	<b>1,164,067,312</b>	<b>77,841,563</b>	<b>25,337,435</b>	<b>64,245,985</b>	<b>36,970,314</b>	<b>106,024,129</b>	<b>17,920,749</b>	<b>11,907,939</b>	<b>12,145,994</b>	<b>6,091,622</b>	<b>1,522,553,042</b>
<i>% of Total Current Funds</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Campus Percentage of Total</b>	<b>76.5%</b>	<b>5.1%</b>	<b>1.7%</b>	<b>4.2%</b>	<b>2.4%</b>	<b>7.0%</b>	<b>1.2%</b>	<b>0.8%</b>	<b>0.8%</b>	<b>0.4%</b>	<b>100%</b>

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

**University of South Carolina**  
**Summary of Changes in Total Current Funds Budget**  
**FY2016 to FY2017**

FY2016 to FY2017 - REVENUE	Greenville School of Medicine										Total
	Columbia	School of Medicine	School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	
Tuition and Fees	23,742,546	2,325,919	2,412,565	1,346,310	4,164,933	3,968,312	502,726	(201,002)	(161,345)	(44,180)	38,056,784
State Appropriations	8,039,742	436,234	0	960,107	724,826	815,452	377,997	209,973	441,236	397,025	12,402,592
Federal Grants and Contracts	12,496,560	5,460,197	(857,188)	139,995	946,829	828,598	(177,125)	184,587	(45,000)	(304,200)	18,673,253
State Grants and Contracts	(417,636)	772,816	(32,522)	89,000	22,173	1,842,600	254,548	(333,758)	78,000	(230,000)	2,045,221
Local Grants and Contracts	246,539	4,540	0	(7,500)	(4,000)	2,000	0	0	0	(6,500)	235,079
Private Gifts, Grants and Contracts	(7,068,799)	1,605,133	272,923	(2,500)	175,000	82,000	65,000	8,843	(46,200)	20,000	(4,888,600)
Sales & Services Educational Activities & Other Sources	1,363,982	(436,793)	(115,000)	88,750	176,707	(86,781)	16,099	111,368	(10,500)	(17,275)	1,090,557
Sales & Services Auxiliary Enterprises	7,366,313	0	0	(158,240)	3,440	341,911	27,932	(22,937)	19,000	(58,225)	7,519,194
<b>Total Current Funds Revenue Change</b>	<b>45,769,247</b>	<b>10,168,046</b>	<b>1,680,778</b>	<b>2,455,922</b>	<b>6,209,908</b>	<b>7,794,092</b>	<b>1,067,177</b>	<b>(42,926)</b>	<b>275,191</b>	<b>(243,355)</b>	<b>75,134,080</b>

FY2016 to FY2017 - EXPENDITURES	Greenville School of Medicine										Total
	Columbia	School of Medicine	School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	
Instruction	19,927,737	(1,321,995)	700,200	680,091	2,133,234	2,903,407	427,417	175,168	106,613	117,036	25,848,908
Research	(1,073,077)	4,114,781	(318,524)	587,500	(51,765)	121,202	271,693	(4,132)	(3,592)	9,000	3,653,086
Public Service	6,235,185	6,725,741	7,625	204,250	119,260	256,551	(90,395)	50,700	2,600	(11,000)	13,500,517
Academic Support	826,314	9,591	372,376	(323,841)	681,227	333,417	42,861	6,150	(245,000)	(51,086)	1,652,009
Student Services	720,306	(6,709)	265,896	349,446	906,510	324,936	113,797	244,955	343,200	(269,183)	2,993,154
Institutional Support	(9,023,352)	(308,515)	39,688	864,317	394,778	1,036,069	(236,705)	(244,724)	60,684	(54,453)	(7,472,213)
Operation and Maintenance of Plant	2,944,584	(203,694)	(909)	795,567	162,148	476,704	4,815	(85,490)	58,000	(28,804)	4,122,921
Scholarships and Fellowships	5,662,937	39,518	436,646	305,255	1,717,871	2,384,082	42,759	(380,986)	(57,121)	152,675	10,303,636
Net Mandatory and Non-Mandatory Transfers	6,864,346	(16,050)	0	(1,735,280)	22,036	(152,297)	54,198	210,305	0	17,431	5,264,689
Auxiliary Enterprises	12,571,037	0	0	(146,415)	7,130	196,826	38,150	(38,769)	(59,000)	(42,648)	12,526,311
<b>Total Current Funds Expenditure Change</b>	<b>45,656,017</b>	<b>9,032,668</b>	<b>1,502,998</b>	<b>1,580,890</b>	<b>6,092,429</b>	<b>7,880,897</b>	<b>668,590</b>	<b>(66,823)</b>	<b>206,384</b>	<b>(161,032)</b>	<b>72,393,018</b>

CHANGES IN FUND BALANCE	Greenville School of Medicine										Total
	Columbia	School of Medicine	School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	
Budgeted Beginning Fund Balance	179,700,329	16,027,418	3,273,788	12,978,878	4,012,756	18,587,205	1,330,578	1,159,128	3,421,125	1,186,550	241,677,755
Budgeted Ending Fund Balance	176,428,323	14,973,148	2,892,150	12,325,535	4,230,913	18,124,884	1,811,694	1,039,041	3,714,875	1,179,992	236,720,555
Changes in Budgeted Fund Balance	(3,272,006)	(1,054,270)	(381,638)	(653,343)	218,157	(462,321)	481,116	(120,087)	293,750	(6,558)	(4,957,200)



**FY2017 PROPOSED BUDGET  
UNRESTRICTED CURRENT FUNDS  
OPERATING BUDGET - "A" Funds**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
<b>Revenues</b>											
Tuition and Fees	530,485,000	18,444,829	14,546,554	29,241,565	19,625,844	48,973,986	7,152,866	4,778,896	4,320,750	2,435,170	680,005,460
<i>% of Operating Budget</i>	80.9%	54.0%	100.0%	77.7%	79.5%	80.8%	69.3%	72.8%	56.3%	73.9%	79.5%
State Appropriations	112,312,577	14,635,093	0	8,034,047	3,567,693	11,105,928	2,239,926	1,724,460	3,055,094	827,234	157,502,052
<i>% of Operating Budget</i>	17.1%	42.8%	0.0%	21.4%	14.4%	18.3%	21.7%	26.3%	39.8%	25.1%	18.4%
Grants, Contracts & Gifts	5,343,702	838,493	0	250,000	1,355,852	50,000	842,000	0	269,000	16,000	8,965,047
<i>% of Operating Budget</i>	0.8%	2.5%	0.0%	0.7%	5.5%	0.1%	8.2%	0.0%	3.5%	0.5%	1.0%
Sales & Services of Educ. and Other Sources	7,844,998	259,207	0	90,000	141,052	507,501	82,400	65,500	25,000	15,450	9,031,108
<i>% of Operating Budget</i>	1.2%	0.8%	0.0%	0.2%	0.6%	0.8%	0.8%	1.0%	0.3%	0.5%	1.1%
<b>Total Operating Budget Revenues</b>	<b>655,986,277</b>	<b>34,177,622</b>	<b>14,546,554</b>	<b>37,615,612</b>	<b>24,690,441</b>	<b>60,637,415</b>	<b>10,317,192</b>	<b>6,568,856</b>	<b>7,669,844</b>	<b>3,293,854</b>	<b>855,503,667</b>
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>EXPENDITURES</b>											
Instruction	306,231,694	18,025,763	9,430,301	19,328,085	11,095,930	31,264,886	6,137,466	2,884,749	3,441,700	1,687,100	409,527,674
<i>% of Operating Budget</i>	46.7%	52.9%	64.8%	50.0%	44.9%	50.4%	62.0%	43.9%	44.9%	51.2%	47.8%
Research	14,271,593	3,571,422	0	430,000	145,736	0	49,159	6,774	0	0	18,474,684
<i>% of Operating Budget</i>	2.2%	10.5%	0.0%	1.1%	0.6%	0.0%	0.5%	0.1%	0.0%	0.0%	2.2%
Public Service	3,436,426	26,147	0	405,470	0	94,820	0	125,472	2,400	0	4,090,735
<i>% of Operating Budget</i>	0.5%	0.1%	0.0%	1.0%	0.0%	0.2%	0.0%	1.9%	0.0%	0.0%	0.5%
Academic Support	53,829,492	5,808,109	2,170,005	3,294,370	3,292,912	4,964,875	787,846	557,022	845,650	489,589	76,039,870
<i>% of Operating Budget</i>	8.2%	17.0%	14.9%	8.5%	13.3%	8.0%	8.0%	8.5%	11.0%	14.9%	8.9%
Student Services	24,694,188	1,798,125	1,481,939	4,606,970	2,806,753	3,787,504	750,462	1,042,814	1,033,730	388,772	42,391,257
<i>% of Operating Budget</i>	3.8%	5.3%	10.2%	11.9%	11.4%	6.1%	7.6%	15.9%	13.5%	11.8%	4.9%
Institutional Support	95,858,064	4,237,111	3,778,602	4,546,555	2,074,618	10,067,478	765,251	796,607	1,299,514	503,953	123,927,753
<i>% of Operating Budget</i>	14.6%	12.4%	26.0%	11.8%	8.4%	16.2%	7.7%	12.1%	17.0%	15.3%	14.5%
Operation and Maintenance of Plant	60,294,074	2,853,013	3,767,593	4,330,740	3,445,859	9,103,584	1,221,745	1,015,921	970,600	372,940	87,376,069
<i>% of Operating Budget</i>	9.2%	8.4%	25.9%	11.2%	14.0%	14.7%	12.3%	15.5%	12.7%	11.3%	10.2%
Scholarships and Fellowships	104,776,893	0	2,916,260	2,121,740	2,231,532	3,287,000	240,895	302,504	194,000	0	116,070,824
<i>% of Operating Budget</i>	16.0%	0.0%	20.0%	5.5%	9.0%	5.3%	2.4%	4.6%	2.5%	0.0%	13.5%
Net Mandatory and Non-Mandatory Transfers	(7,406,147)	(2,245,000)	(8,998,146)	(445,130)	(402,899)	(590,500)	(48,500)	(163,007)	(128,500)	(148,500)	(20,576,329)
<i>% of Operating Budget</i>	-1.1%	-6.6%	-61.9%	-1.2%	-1.6%	-1.0%	-0.5%	-2.5%	-1.7%	-4.5%	-2.4%
<b>Total Operating Budget Expenditures</b>	<b>655,986,277</b>	<b>34,074,690</b>	<b>14,546,554</b>	<b>38,618,800</b>	<b>24,690,441</b>	<b>61,979,647</b>	<b>9,904,324</b>	<b>6,568,856</b>	<b>7,659,094</b>	<b>3,293,854</b>	<b>857,322,537</b>
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>CHANGE IN "A" FUND BALANCE</b>	<b>0</b>	<b>102,932</b>	<b>0</b>	<b>(1,003,188)</b>	<b>0</b>	<b>(1,342,232)</b>	<b>412,868</b>	<b>0</b>	<b>10,750</b>	<b>0</b>	<b>(1,818,870)</b>



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2016-2017

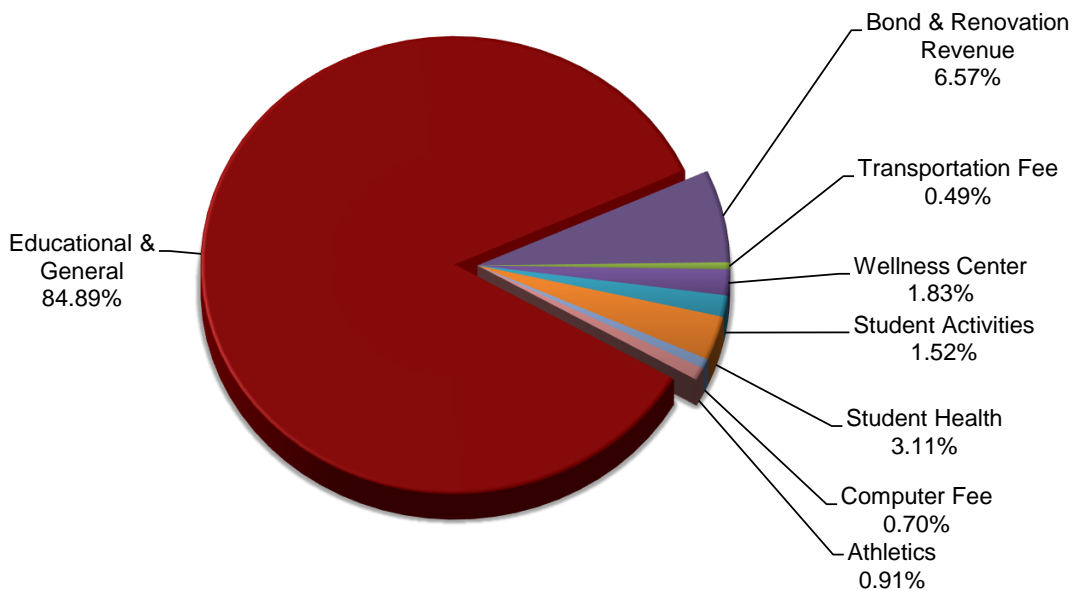
### II. FEES AND OTHER REVENUE

- ▶ Estimated Resident Undergraduate Student Cost Per Semester – Columbia Campus
- ▶ Estimated Non-Resident Undergraduate Student Cost Per Semester – Columbia Campus
- ▶ General Academic Fees Per Semester for Full-time Students – All Campuses
- ▶ 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**  
**2015-2016 and 2016-2017**

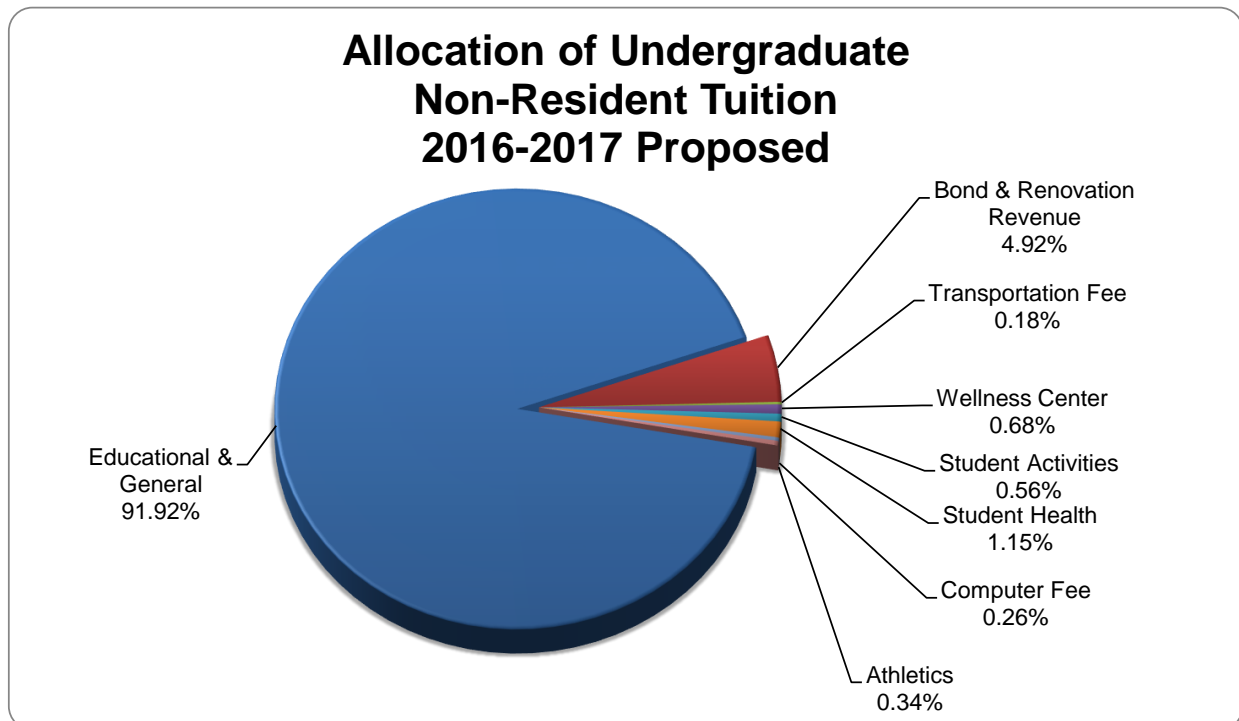
	Academic Year 2015-2016	Dollar Change	Academic Year 2016-2017
<b>Required Tuition and Fees:</b>			
<b>I. Total Resident Undergraduate Tuition</b>			
-Educational & General	4,681.00	180.00	4,861.00
-Bond Debt Service	336.00	0.00	336.00
-Renovation Reserve	40.00	0.00	40.00
-Transportation Fee	28.00	0.00	28.00
-Wellness Center	105.00	0.00	105.00
-Student Activities	85.00	2.00	87.00
-Student Health Center	174.00	4.00	178.00
-Computer Fee	40.00	0.00	40.00
-Athletics Activity	52.00	0.00	52.00
Total Resident Undergraduate Tuition	5,541.00	186.00	5,727.00
<b>II. Technology Fee</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
<b>Total Required Tuition and Fees</b>	<b>5,741.00</b>	<b>186.00</b>	<b>5,927.00</b>
<b>Other Student Costs:</b>			
Average University Housing Cost <sup>(1)</sup>	3,242.00	149.00	3,391.00
10 Meal Plan <sup>(2)</sup>	1,352.00	30.00	1,382.00
Average Book Cost <sup>(3)</sup>	508.00	4.00	512.00
<sup>(1)</sup> Based on weighted average costs for housing in FY16 and FY17. <sup>(2)</sup> Provided by Food Services. <sup>(3)</sup> Estimate by the USC Financial Aid Office.			

**Allocation of Undergraduate Resident Tuition**  
**2016-2017 Proposed**



**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**Non-Resident Undergraduate Student Estimated Cost Per Semester**  
**2015-2016 and 2016-2017**

	Academic Year 2015-2016	Dollar Change	Academic Year 2016-2017
<b>Required Tuition and Fees:</b>			
<b>I. Total Non-Resident Undergraduate Tuition</b>			
-Educational & General	13,706.00	486.00	14,192.00
-Bond Debt Service	719.00	0.00	719.00
-Renovation Reserve	40.00	0.00	40.00
-Transportation Fee	28.00	0.00	28.00
-Wellness Center	105.00	0.00	105.00
-Student Activities	85.00	2.00	87.00
-Student Health Center	174.00	4.00	178.00
-Computer Fee	40.00	0.00	40.00
-Athletics Activity	52.00	0.00	52.00
Total Non-Resident Undergraduate Tuition	14,949.00	492.00	15,441.00
<b>II. Technology Fee</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
<b>Total Required Tuition and Fees</b>	<b>15,149.00</b>	<b>492.00</b>	<b>15,641.00</b>
<b>Other Student Costs:</b>			
Average University Housing Cost <sup>(1)</sup>	3,242.00	149.00	3,391.00
10 Meal Plan <sup>(2)</sup>	1,352.00	30.00	1,382.00
Average Book Cost <sup>(3)</sup>	508.00	4.00	512.00
<sup>(1)</sup> Based on weighted average costs for housing in FY16 and FY17. <sup>(2)</sup> Provided by Food Services. <sup>(3)</sup> Estimate by the USC Financial Aid Office.			



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
REQUIRED TUITION AND FEES PER SEMESTER FOR FULL-TIME STUDENTS  
CURRENT YEAR 2015-16 AND PROPOSED YEAR 2016-17**

Campus	CURRENT 2015-16	PROPOSED 2016-17	DOLLAR CHANGE
<b>Columbia</b>			
<b>Undergraduate</b>			
- Resident	5,741	5,927	186
- Non-Resident	15,149	15,641	492
- Non-Resident General University Scholarship <sup>(1)</sup>	5,741	5,927	186
- Non-Resident Sims Scholarship <sup>(2)</sup>	10,814	11,165	351
- Non-Resident Departmental and Woodrow Scholarship	8,429	8,702	273
- Non-Resident Athletic Scholarship <sup>(3)</sup>	8,429	8,702	273
- Active Duty Military	3,443	3,551	108
<b>Graduate <sup>(4)</sup></b>			
- Resident	6,392	6,599	207
- Non-Resident	13,466	13,904	438
<b>Law</b>			
- Resident	12,104	12,497	393
- Non-Resident	24,236	25,025	789
- Non-Resident Scholarship	13,364	13,799	435
<b>Medical School - Columbia</b>			
Resident	19,557	20,136	579
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	24,450	25,176	726
<b>Medical School - Greenville</b>			
Resident	19,557	20,136	579
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	24,450	25,176	726
<b>USC Aiken</b>			
Resident	4,914	5,073	159
Non-Resident <sup>(5)</sup>	9,711	10,026	315
Non-Resident Scholarship <sup>(6)</sup>	7,314	7,551	237
Active Duty Military	3,363	3,483	120
<b>USC Beaufort</b>			
Resident	4,899	5,058	159
Non-Resident <sup>(7)</sup>	9,966	10,290	324
Non-Resident Scholarship <sup>(6)</sup>	7,518	7,761	243
Active Duty Military	3,411	3,519	108
<b>USC Upstate</b>			
Resident	5,324	5,495	171
Non-Resident	10,649	10,994	345
Non-Resident Scholarship <sup>(6)</sup>	8,021	8,282	261
Active Duty Military	3,383	3,491	108
<b>Regional Campuses - under 75 credit hours</b>			
Resident	3,439	3,551	112
Non-Resident	8,299	8,567	268
<b>Regional Campuses - 75 or more credit hours</b>			
Resident	4,990	5,141	151
Non-Resident	9,787	10,094	307
Active Duty Military	3,439	3,551	112
<b>Palmetto College</b>			
Resident	4,994	5,141	147
Non-Resident	9,791	10,094	303

**Notes:**

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

<sup>(2)</sup> Only Columbia campus students named as Sims scholars.

<sup>(3)</sup> 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.

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

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

<sup>(6)</sup> USC Senior Campuses Non-Resident Scholarship Rate is 75% of Non-Resident Tuition. Each campus establishes award criteria.

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

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>USC COLUMBIA (2)</b>					
<b>GENERAL</b>					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,541.00	5,727.00	461.75	477.25
UNDERGRADUATE - NONRESIDENT - TUITION		14,949.00	15,441.00	1,245.75	1,286.75
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - WOODROW & DEPARTMENTAL		8,229.00	8,502.00	685.75	708.50
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY	5	5,541.00	5,727.00	461.75	477.25
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS	6	8,229.00	8,502.00	685.75	708.50
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - SIMS	7	10,614.00	10,965.00	884.50	913.75
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	8	3,243.00	3,351.00	270.25	279.25
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	9	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	9	208.00	208.00		
GRADUATE - RESIDENT - TUITION	10	6,192.00	6,399.00	516.00	533.25
GRADUATE - NONRESIDENT - TUITION	10	13,266.00	13,704.00	1,105.50	1,142.00
GRADUATE - NONRESIDENT ONLINE - TUITION	11			625.00	533.25
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	9, 10	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	9, 10	170.00	170.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE (DOMESTIC CITIZEN)		25.00	25.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (DOMESTIC CITIZEN)	12	65.00	65.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE - NON-DEGREE STUDENT UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE - GRADUATE	12	50.00	50.00		
APPLICATION FEE - RE-ADMIT - UNDERGRADUATE	12	25.00	25.00		
APPLICATION FEE - RE-ADMIT - GRADUATE	12	15.00	15.00		
INTERNATIONAL STUDENT ENROLLMENT FEE - ONE TIME CHARGE		750.00	750.00		
SHORT TERM INTERNATIONAL STUDENT FEE		187.50	187.50		
SPONSORED INTERNATIONAL STUDENT FEE		250.00	250.00		
STUDY ABROAD		150.00	150.00		
COHORT STUDY ABROAD		300.00	300.00		
NATIONAL STUDENT EXCHANGE PLACEMENT & ADMINISTRATIVE FEE		250.00	250.00		
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE	13	500.00	500.00		
GAMECOCK GATEWAY DEPOSIT	14	750.00	750.00		
MATRICULATION FEE	15	80.00	80.00		
CAPSTONE SCHOLAR FEE - PER SEMESTER	16	100.00	100.00		
CAROLINA CARD - DAMAGED CARD FEE		25.00	25.00		
CAROLINA CARD - REPLACEMENT ID FEE		35.00	35.00		
CAROLINA CARD - PASSPORT PHOTO		10.00	10.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				174.00	178.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				174.00	178.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				116.00	119.00
UNDERGRADUATE STUDENTS - (6 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				116.00	119.00
OPTIONAL UNDERGRADUATE AND GRADUATE STUDENTS - ATHLETICS EVENT FEE - PER SEMESTER - MINIMUM OF SIX HOURS REQUIRED	17			86.00	86.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	18	2,210.00	2,547.00	2,210.00	2,547.00
MANDATORY STUDY ABROAD INSURANCE	19	360.00	360.00	360.00	360.00
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	20	66.00	66.00	66.00	66.00
REINSTATEMENT FEE - PER OCCURRENCE	21		75.00		

## UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE 2015-16 TO 2016-17

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>ALL USC CAMPUSES - CROSS CAMPUS FEES</b>					
GRADUATE - RESIDENT – TUITION	10	6,192.00	6,399.00	516.00	533.25
GRADUATE - NONRESIDENT – TUITION	10	13,266.00	13,704.00	1,105.50	1,142.00
GRADUATE - NONRESIDENT ON-LINE – TUITION	11			625.00	533.25
ACTIVE DUTY MILITARY UNDERGRADUATE – TUITION	8	3,243.00	3,351.00	270.25	279.25
UNDERGRADUATE NONRESIDENT - TUITION – ARUBA			5,727.00		477.25
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	22			465.00	480.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	22			552.75	571.00
SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	22			330.00	340.75
NONRESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	22			376.00	388.25
SCRI / SC READS / READING FIRST INITIATIVE				160.00	160.00
SUPERVISORY TEACHER RATE – CAMPUSES	23			5.00	5.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	23			50.00	50.00
PROFESSIONAL DEVELOPMENT	24	RANGE - \$4,000-\$12,000			
EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT HOUR		25.00	25.00		
EXAMINATION FEE - CLEP - PER TEST		25.00	25.00		
EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST		60.00	60.00		
EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER CREDIT HOUR		25.00	25.00		
EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST		40.00	40.00		
DIPLOMA REPLACEMENT		25.00	25.00		
OFFICIAL TRANSCRIPT		12.00	12.00		
PAYMENT PLAN FEE		75.00	75.00		
COURSE AUDIT FEE		SAME AS REGULAR COURSE CHARGE		SAME AS REGULAR COURSE CHARGE	
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW		30.00	30.00	30.00	30.00
CREDIT CARD CONVENIENCE FEE - PER WEB TRANSACTION - ACCOUNTS RECEIVABLE TRANSACTIONS ONLY		2.5% OF TRANSACTION AMOUNT PENDING REVIEW OF CREDIT CARD ACCEPTANCE AGREEMENTS			
CAROLINA CARD - REFUND FEE - PER TRANSACTION		20.00	20.00	20.00	20.00
LATE PAYMENT FEE		\$100 PER MONTH BALANCE OVER \$500			
<b>USC - COLUMBIA ACADEMIC DEPARTMENT FEES (25, 26)</b>					
<b>ARTS AND SCIENCES</b>					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		45.00	65.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 260, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		25.00	40.00		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE		20.00	40.00		
LAB FEE - DANCE (102, 112, 160, 170, 171, 177, 178, 202, 203, 204, 212, 278, 302, 303, 307, 312, 360, 378, 385, 402, 403, 407, 412, 440, 460, 577) - PER COURSE. INCLUDES ALL "A" SECTIONS		60.00	75.00		
LAB FEE - DANC 101: DANCE APPRECIATION		40.00			
LAB FEE - MEDIA ARTS - PER COURSE		75.00	100.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		100.00	100.00	INCLUDES ALL LEVEL COURSES WITH LABS	
MSCI 460 FIELD AND LABORATORY INVESTIGATIONS IN MARINE SCIENCE		300.00	300.00		
LAB FEE - (MATH 141,142; MATH 526, STAT 201; PHYSICS, ASTRONOMY, BIOLOGY, CHEMISTRY, ENVIRONMENT, GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 489, 498, 570, 571, 572, 574, 575, 598, 599, 709, 710, 762; ANTH 161, 391, 561; GEOG 201 & 202)		105.00	105.00		
FIELD COURSE - GEOL 735: REGIONAL TECTONICS		75.00	75.00		
FIELD COURSE - GEOL 750: BASIN ANALYSIS SEMINAR		75.00	75.00		
HIGH SCHOOL SUMMER DRAMA CONSERVATORY – RESIDENCY OPTION	27	2,500.00	2,500.00		

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>BUSINESS - MOORE SCHOOL (28, 29)</b>					
GRADUATE APPLICATION FEE	12, 30			50.00	50.00
CONFIRMATION FEE FOR ALL GRADUATE PROGRAMS	31			1,000.00	1,000.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MEXICO		41,500.00	41,500.00		
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - CHONNAM (KOREA)			39,000.00		
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NTNU (TAIWAN)			35,000.00		
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - ESAN (PERU)			35,000.00		
GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) - RESIDENT				690.00	705.00
GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) - NONRESIDENT				1,075.00	1,096.50
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT		43,142.00	43,142.00		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT		71,580.00	71,580.00		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT - PER CREDIT HOUR	29, 32			634.00	634.00
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT - PER CREDIT HOUR -	29, 32			1,053.00	1,053.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - RESIDENT		35,702.00	35,702.00	830.00	830.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - NONRESIDENT		40,790.00	40,790.00	949.00	949.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - MILITARY	33	27,500.00	27,500.00		639.50
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - DEFENSE COMPTROLLERSHIP PROGRAM	34	27,500.00	27,500.00		639.50
MASTER OF ACCOUNTANCY - RESIDENT				528.00	528.00
MASTER OF ACCOUNTANCY - NONRESIDENT				1,031.00	1,031.00
MASTER OF ARTS IN ECONOMICS - RESIDENT		15,851.00	15,851.00	528.00	528.00
MASTER OF ARTS IN ECONOMICS - NONRESIDENT		30,937.00	30,937.00	1,031.00	1,031.00
MASTER OF HUMAN RESOURCES - RESIDENT		23,776.00	23,776.00	528.00	528.00
MASTER OF HUMAN RESOURCES - NONRESIDENT		46,405.00	46,405.00	1,031.00	1,031.00
EXECUTIVE MASTER OF HUMAN RESOURCES - PROGRAM FEE		45,900.00	45,900.00	1,020.00	1,020.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM FEE - RESIDENT		33,120.00	33,840.00	690.00	705.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT		33,120.00	33,840.00	690.00	705.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - PER CREDIT HOUR	35			753.00	753.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - RESIDENT		15,300.00	15,300.00	510.00	510.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - NONRESIDENT		18,360.00	18,360.00	612.00	612.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - RESIDENT		30,600.00	30,600.00	850.00	850.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - NONRESIDENT		36,720.00	36,720.00	1,020.00	1,020.00
CONFIRMATION FEE FOR ALL PHD PROGRAMS	36	250.00	250.00	250.00	250.00
SUPPLEMENTAL LANGUAGE FEE - 3 YEAR TRACK IMBA PROGRAM		4,000.00	4,000.00	4,000.00	4,000.00
GRADUATE CERTIFICATES PROGRAM - PER CREDIT HOUR				690.00	705.00
GRADUATE CERTIFICATES EXECUTIVE PROGRAM - PER CREDIT HOUR					790.00
MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT FEE	37	660.00	660.00	55.00	55.00

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>EDUCATION</b>					
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	22			465.00	480.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	22			552.75	571.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	23			50.00	50.00
UNDERGRADUATE CHILDHOOD/ELEMENTARY/MIDDLE LEVEL CLINICAL FEE - EDEC 340P, EDEL 505P, EDML 598; FEE IS PER COURSE	38	200.00	200.00		
UNDERGRADUATE AND GRADUATE CLINICAL FEE - ONE TIME FEE APPLICABLE TO SCHOOL CODES 420, 425, 465, 350, 355 FOR PEDU 479, TSTM 472, EDTE 590A, EDEL 490A, EDEC 492, EDML 599, PEDU 778A, ITEC 777B, EDEX 796 EDEX 796B, EDEX 796I, EDEX 796L, EDEX 796S, EDEL 790A, EDSE 775B, EDSE 776B, EDSE 778B, EDSE 781B, EDCE 805E, EDCE 805S, EDCE 805F, EDCE 822		200.00	200.00		
CERTIFICATION ASSESSMENT	39	75.00	75.00		
MATERIALS - PEDU COURSES 100, 101, 103, 104, 105, 106, 107, 109, 111, 112, 117, 118, 119, 120, 121, 122, 123, 125, 126, 128, 129, 131, 132, 133, 134, 135, 136, 137, 138, 139, 152, 160, 168, 169, 170, 171, 173, 174, 175, 176, 177, 178, 179, 180, 182, 186, 188, 194, 195, 196, 575 - PER COURSE	40	10.00	10.00		
MATERIALS - PEDU /ATEP 292, 293, 392, 393, 492, 494, 738, 739		250.00	250.00		
MATERIALS - PEDU/ATEP 267		150.00	150.00		
MATERIALS - PEDU/ATEP 266L, PEDU 275		75.00	75.00		
MATERIALS - PEDU/ATEP 798		200.00	200.00		
MATERIALS - PEDU COURSES AQUATIC SAFETY 108, 140, 141, 144, 147, 148, 149, 189 - PER COURSE	40	20.00	20.00		
MATERIALS - PEDU 153 - PER COURSE	40	40.00	40.00		
MATERIALS - PEDU COURSES 114, 124, 130, 172, 183, 185, 187 - PER COURSE	40	60.00	60.00		
MATERIALS/INSURANCE - PEDU 113, PEDU/ATEP 300, 310, 733, 740	40	100.00	100.00		
MATERIALS - PEDU 142 - LIFEGUARD TRAINING	40	65.00	65.00		
MATERIALS - PEDU 146 - OPEN WATER SCUBA	40	225.00	225.00		
MATERIALS - PEDU 154 - ADV WATER OPEN WATER SCUBA	40	140.00	140.00		
MATERIALS - PEDU 181 - EQUESTRIAN	40	300.00	300.00		
MATERIALS - PEDU/ATEP 155, 348L, 349L, 350L, 365, 366L, 466, 493, 496	40	30.00	30.00		
MATERIALS - PEDU 420, 520, 570		20.00	20.00		
MATERIALS - PEDU 143, 340, 341, 440	40	50.00	50.00		
MATERIALS - PEDU 150 - SAILING	40	440.00	440.00		
MATERIALS - PEDU 555 - ICE SKATING	40	80.00	80.00		
EDLP 805 - OFF SITE EXPERIENCES		75.00	75.00		
COUNSELING LAB FEE - EDCE 600 ALL SECTIONS AND EDCE 721 ALL SECTIONS		50.00	50.00	50.00	50.00
MATERIALS - EDCE 706 ALL SECTIONS		10.00	10.00	10.00	10.00
MATERIALS - ATEP 734 ALL SECTIONS		100.00	100.00	100.00	100.00
PHYSICAL EDUCATION ATHLETIC TRAINING ENRICHMENT FEE		1,000.00	1,000.00	1,000.00	1,000.00
CAROLINA LIFE PROGRAM FEE	41	1,836.00	1,836.00	1,836.00	1,836.00
CAROLINA LIFE - LIFE SKILLS COURSE UNIT CHARGE	41			478.75	494.25
CAROLINA LIFE HOUSING - SEMESTER	42	3,148.00	4,145.00		
CAROLINA LIFE APPLICATION FEE		25.00	25.00		
CAROLINA LIFE ROOM CONFIRMATION DEPOSIT	42	1,000.00	1,000.00		
CAROLINA LIFE 1 BEDROOM RENTAL (SINGLE OCCUPANCY) - SEMESTER	42	4,970.00			
<b>ENGINEERING AND COMPUTING</b>					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				220.00	220.00
ENGINEERING & COMPUTING PROGRAM FEE - PER SEMESTER	43		918.00		76.50
FEE - ENGR & COMP - PER NONFRESHMAN PER SEMESTER		504.00		42.00	
FEE - ENGR & COMP - PER FRESHMAN/SEMESTER		228.00		19.00	
LAB FEE - ENGR & COMPUTING (CSCE 101, 102)		148.00	148.00		
EXECUTIVE MASTER OF ENGINEERING MANAGEMENT - ONLINE PROGRAM - PER CREDIT HOUR	44			412.00	412.00
SYSTEMS DESIGN - ONLINE PROGRAM - PER CREDIT HOUR	44			292.00	292.00



**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>ENGLISH PROGRAMS FOR INTERNATIONALS – EPI (45)</b>					
TUITION - PER NINE WEEK TERM - FULL TIME				2,000.00	2,000.00
TUITION - TWO CLASSES				1,360.00	1,360.00
TUITION - ONE CLASS				700.00	700.00
TUITION - BY WEEK - 3 CLASSES				320.00	320.00
TUITION - BY WEEK - 2 CLASSES				220.00	220.00
TUITION - BY WEEK - 1 CLASS				140.00	140.00
SPONSORED INTERNATIONAL STUDENT FEE - EPI STUDENTS ONLY				125.00	125.00
MINIMUM PRE REGISTRATION TUITION PAYMENT				500.00	500.00
RENTAL - 2 PERSON APARTMENT - ASPYRE - TERM				2,775.00	
RENTAL - 4 PERSON APARTMENT - PALMS - TERM				2,300.00	
RENTAL - 2 PERSON APARTMENT - CLAIRE - TERM				1,475.00	1,475.00
RENTAL - 4 PERSON APARTMENT - CLIFF - TERM				1,475.00	
RENTAL - 2 PERSON APARTMENT CLIFF				1,945.00	
RENTAL- DAILY				45.00	45.00
MINIMUM RENT PAYMENT				500.00	500.00
LATE REGISTRATION FEE				100.00	100.00
LATE TESTING FEE - 1 TEST				45.00	45.00
LATE TESTING FEE - 2 TESTS				75.00	75.00
REFUND – TUITION				PER POLICY	PER POLICY
REFUND – HOUSING				PER POLICY	PER POLICY
REFUND - PROCESSING FEE				25.00	25.00
GAP – INSURANCE				480.00	510.00
GAP - HEALTH CENTER				114.00	119.00
GAP - OTHER TESTING/TECHNOLOGY				125.00	125.00
GAP TUITION PREPAYMENT				500.00	500.00
DMV TRANSLATION - NON EPI				35.00	35.00
EXTRA EXPRESS MAILING FEE INTERNATIONAL				50.00	50.00
EXTRA EXPRESS MAILING FEE DOMESTIC				20.00	20.00
IMMIGRATION ASSISTANCE/ADMINISTRATION				200.00	200.00
TRANSCRIPTS				10.00	10.00
TESTING - EPI TEST BATTERY				75.00	75.00
TESTING – TOEFL				60.00	60.00
CLASSES - GRE TEST PREP CLASS VIA USC				710.00	710.00
CLASSES - TOEFL				530.00	530.00
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW				30.00	30.00
TERM BOOKS				190.00	190.00
RUSH FEE				30.00	30.00
MAJOR MEDICAL INSURANCE				480.00	510.00
CAMPUS FEES				500.00	500.00
APPLICATION FEE				125.00	125.00
<b>GRADUATE SCHOOL (22, 23)</b>					
APPLICATION FEE – GRADUATE	12	50.00	50.00		
APPLICATION FEE - READMIT – GRADUATE	12	15.00	15.00		
GRADUATE STUDENT STATUS CHANGE FEE		15.00	15.00		
BENCH FEES FOR FOREIGN-SPONSORED PhD STUDENTS IN STEM FIELDS		7,500.00	7,500.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				174.00	178.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				174.00	178.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				116.00	119.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	18	2,210.00	2,547.00		

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK, PHYSICIAN ASSISTANT, NURSE ANESTHESIA (46)</b>					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		700.00	700.00	85.00	85.00
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,300.00	1,300.00	150.00	150.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		700.00	700.00	85.00	85.00
GRADUATE - RESIDENT - PROGRAM FEE		800.00	800.00	80.00	80.00
GRADUATE - NONRESIDENT - PROGRAM FEE		1,100.00	1,100.00	110.00	110.00
<b>HONORS COLLEGE</b>					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS	47	475.00	475.00		
<b>HOSPITALITY, RETAIL, AND SPORT MANAGEMENT</b>					
UNDERGRADUATE - PROGRAM FEE (FULL TIME & PART TIME)	48	60.00	162.00	60.00	13.50
GRADUATE - PROGRAM FEE		900.00	900.00	75.00	75.00
<b>LAW SCHOOL (29, 49)</b>					
LAW - RESIDENT - TUITION		11,904.00	12,297.00	992.00	1,024.75
LAW - NONRESIDENT - TUITION		24,036.00	24,825.00	2,003.00	2,068.75
LAW - NONRESIDENT SCHOLAR - TUITION		13,164.00	13,599.00	1,097.00	1,133.25
LAW - RESIDENT - 17 HOURS AND ABOVE	9	86.00	86.00		
LAW - NONRESIDENT - 17 HOURS AND ABOVE	9	182.00	182.00		
LONDON MAYMESTER (COURSE FEE) (RESIDENT AND NONRESIDENT) TUITION ONLY - TECH FEE SEPARATELY ASSESSED		3,948.00	4,099.00		
LAW - PROGRAM FEE - FIRST YEAR LAW STUDENT	50		500.00		
LAW - PROGRAM FEE - SECOND YEAR LAW STUDENT	50		250.00		
APPLICATION FEE	12, 51	60.00	60.00		
SEAT CONFIRMATION FEE		500.00	500.00		
KICK START PROGRAM - ONE TIME FEE		125.00	125.00		
LAW LIBRARY - PHOTO COPY FEE - CHARGE PER PAGE		0.15	0.15		
LAW LIBRARY - LOST BOOK FEE (\$25 PROCESSING FEE PLUS THE REPLACEMENT COST OF THE BOOK IF GREATER THAN \$50)		75.00	75.00		
LAW LIBRARY - CARREL KEY PROCESSING - PER KEY		5.00			
LAW LIBRARY - CARREL KEY DEPOSIT		20.00			
LAW LIBRARY - DOCUMENT DELIVERY FEE - \$5.00 CHARGE FOR HANDLING PLUS .50 PER PAGE COPIED OR \$1.00 PER PAGE FAXED		5.00	5.00		
CARRELL FILE CABINET - KEY DEPOSIT		5.00			
LOST CARREL KEY FEE			25.00		
LOST OFFICE KEY FEE			50.00		
LAW LIBRARY - STUDENT PRINTING FEE OF .10 PER PAGE ABOVE 1,000 PAGE PER STUDENT ALLOTMENT		0.10	0.10		
<b>INFORMATION AND COMMUNICATIONS</b>					
ENHANCEMENT FEE - LIBRARY AND INFORMATION SCIENCE - ONE TIME CHARGE	52	800.00	800.00		
ENHANCEMENT FEE - GRADUATE JOURNALISM - ONE TIME CHARGE	52	700.00	700.00		
MASTERS IN LIS - COHORT PROGRAMS IN OTHER STATES	53			636.00	653.25
COURSE FEE FOR JOURNALISM AND ELECTRONIC JOURNALISM MAJORS - JOUR 471, 580, 586, 587, 588, 589, 590 INCLUDING ALL ASSOCIATED "J" COURSES.		250.00	250.00		
COURSE FEE - JOUR 204, 330, 428 INCLUDING ALL ASSOCIATED "J" COURSES		50.00	50.00		
COURSE FEE - JOUR COURSES REQUIRING EQUIPMENT USE - JOUR 203, 316L, 333, 346, 347, 361, 416, 436, 437, 446, 447, 448, 449, 516, 517, 518, 521, 528, 530, 531, 534, 537, 538, 565, 576 AND ALL ASSOCIATED "J" COURSES.		100.00	100.00		
JOUR 560 INCLUDING ASSOCIATED "J" COURSE		150.00	150.00		
ADDITIONAL COURSE FEE - LIBRARY AND INFORMATION STUDIES - SLIS (201, 202, 220, 301, 310, 315, 325, 402, 410, 420, 429, 430, 435, 440, 480, 501, 523, 525, 527, 530, 600) ALL CAMPUS SECTIONS INCLUDING "J" COURSES		50.00	50.00		

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>COLUMBIA – MEDICINE (54, 55)</b>					
MEDICINE - RESIDENT – TUITION		19,257.00	19,836.00	1,604.75	1,653.00
MEDICINE - NONRESIDENT SCHOLAR - TUITION		24,150.00	24,876.00	2,012.50	2,073.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	56	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		150.00	150.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT		250.00	250.00		
GRADUATE CERTIFICATE IN BIO STUDIES - RESIDENT PROGRAM FEE	57	18,000.00	18,000.00	1,500.00	1,500.00
GRADUATE CERTIFICATE IN BIO STUDIES - NONRESIDENT PROGRAM FEE	57	23,940.00	23,940.00	1,995.00	1,995.00
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE – RESIDENT		900.00	900.00		
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE – NONRESIDENT		1,197.00	1,197.00		
PHYSICIAN ASSISTANT - RESIDENT TUITION	46, 58	7,500.00	7,500.00	625.00	625.00
PHYSICIAN ASSISTANT - NONRESIDENT TUITION	46, 58	12,885.00	12,885.00	1,073.75	1,073.75
PHYSICIAN ASSISTANT - NONRESIDENT SCHOLAR TUITION	46, 58	9,375.00	9,375.00	781.25	781.25
NURSE ANESTHESIA - RESIDENT TUITION	46, 58	7,500.00	7,500.00	625.00	625.00
NURSE ANESTHESIA - NONRESIDENT TUITION	46, 58	12,885.00	12,885.00	1,073.75	1,073.75
NURSE ANESTHESIA - NONRESIDENT SCHOLAR TUITION	46, 58	9,375.00	9,375.00	781.25	781.25
PHYSICIAN ASSISTANT / NURSE ANESTHESIA ENRICHMENT ACTIVITY FEE		610.00	610.00		
INSTRUMENT RESOURCE FACILITY LAB SUPPORT FEE (ALL SECTIONS MCBA 740 AND 741)		250.00	250.00		
<b>GREENVILLE - MEDICINE (54, 55)</b>					
MEDICINE - RESIDENT – TUITION		19,257.00	19,836.00	1,604.75	1,653.00
MEDICINE - NONRESIDENT SCHOLAR - TUITION		24,150.00	24,876.00	2,012.50	2,073.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	56	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		150.00	150.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT		250.00	250.00		
<b>MUSIC (52)</b>					
ENRICHMENT FEE – MUSIC		275.00	275.00	1/2 HOUR LESSON	
ENRICHMENT FEE – MUSIC		550.00	550.00	HOUR LESSON	
RECITAL FEE		50.00	50.00		
ACCOMPANIST FEE		150.00	150.00		
<b>NURSING (46, 52, 59)</b>					
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500.00	1,500.00		
RN to BSN ONLINE NURSING PROGRAM TUITION				371.00	382.50
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	60	408.00	408.00	34.00	34.00
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM – RESIDENT		8,568.00	8,775.00	714.00	731.25
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT		15,642.00	16,080.00	1,303.50	1,340.00
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT SCHOLARSHIP RATE		9,768.00	9,975.00	814.00	831.25
TOTAL ASSESSMENT PROGRAM (TAP) TESTING FEE - ATTACHED TO NURS 312, 324, 411, 412, 422, 424, 425, 428, 431, AND NURS 435		75.00	150.00		
COLLEGE OF NURSING LAB FEE - NURS (312, 412, 422, 435, 704, 705, 706, 710, 722, 731, 732, 770, 770A, 776, 786, 787, 793, 796, 798, 806, 807, 820, 840A, 897 AND ALL J SECTIONS)		1,000.00	1,000.00		
MALPRACTICE INSURANCE - UNDERGRADUATE - PER COURSE - NURS (312, 399, 411, 412, 422, 424, 425, 435, 534, AND ALL J SECTIONS)		20.00	20.00		
MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS (704, 705, 706, 710, 719, 722, 727, 728, 731, 732, 735, 741, 742, 770, 770A, 776, 786, 787, 793, 796, 798, 806, 807, 820, 840A, 897, AND ALL J SECTIONS)		50.00	50.00		

## UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE 2015-16 TO 2016-17

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>PHARMACY - SOUTH CAROLINA COLLEGE OF PHARMACY (28, 61, 62, 63)</b>					
APPLICATION - PROFESSIONAL PROGRAMS		95.00	95.00		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		24,553.00	25,347.00	891.00	919.75
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		36,672.00	37,862.00	1,328.00	1,371.00
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		31,112.00	32,122.00	1,133.00	1,169.75
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR		21,544.00	22,246.00	891.00	927.25
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEAR FOUR		32,128.00	33,172.00	1,328.00	1,382.50
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR		27,376.00	28,264.00	1,133.00	1,169.75
ADVISEMENT FEE - PRE-PHARMACY STUDENTS - PER SEMESTER - FALL AND SPRING ONLY		100.00	100.00		
SEAT CONFIRMATION FEE (NON-REFUNDABLE)		485.00	485.00		
<b>PUBLIC HEALTH - ARNOLD SCHOOL (28, 46, 52, 64)</b>					
DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION (Currently Enrolled Student as of Summer 2016)	65	6,192.00	6,399.00	516.00	533.25
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION (Currently Enrolled Student as of Summer 2016)	65	9,906.00	10,239.00	825.50	853.25
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION (Currently Enrolled Student as of Summer 2016)	65	8,049.00	8,319.00	670.75	693.25
DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION (New Students as of Fall 2016 and after)	66		7,074.00		589.50
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION (New Students as of Fall 2016 and after)	66		11,319.00		943.25
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION (New Students as of Fall 2016 and after)	66		9,195.00		766.25
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER FOR FULL-TIME. ASSESSED PER CREDIT HOUR FOR PART TIME STUDENTS		300.00	450.00	120.00	37.50
DOCTOR OF PHYSICAL THERAPY - SEAT CONFIRMATION FEE		750.00	750.00	750.00	750.00
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - NONRESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - RESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - NONRESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
COMM SCI & DISORDER - GRADUATE - RESIDENT AND NONRESIDENT ENRICHMENT FEE - ONE TIME CHARGE		1,300.00	1,400.00		
SEAT CONFIRMATION FEE FOR COMMUNICATION SCIENCES AND DISORDERS - ONE TIME FEE	67	1,000.00	1,000.00	1,000.00	1,000.00
HEALTH PROMOTION EDUCATION AND BEHAVIORAL COURSE FEE FOR HPEB 335		60.00	60.00	60.00	60.00
DOCTOR PHYSICAL THERAPY PROGRAM SUPPLEMENTAL APPLICATION FEE - ONE TIME FEE		40.00	40.00	40.00	40.00
MHA PROFESSIONAL FORMAT - MATRICULATION FEE				4,044.00	4,044.00
MHA PROFESSIONAL FORMAT - RESIDENT TUITION - PER CREDIT HOUR				516.00	533.25
MHA PROFESSIONAL FORMAT - NONRESIDENT TUITION - PER CREDIT HOUR				541.00	558.25
<b>SOCIAL WORK (28, 40)</b>					
SOCIAL WORK UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER		240.00	240.00	20.00	20.00
SOCIAL WORK GRADUATE ENRICHMENT FEE - ONE-TIME		970.00	970.00		
SEAT CONFIRMATION FEE - GRADUATE		120.00	120.00		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - 60 CREDIT HOUR PROGRAM	68	30,960.00	31,995.00	516.00	533.25

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>USC COLUMBIA OTHER FEES</b>					
<b>GREEK LIFE</b>					
GREEK VILLAGE RESIDENT ACTIVITY FEE – PER SEMESTER			50.00		
FRATERNITY AND SORORITY LIFE ACTIVITY FEE – PER SEMESTER			50.00		
GREEK VILLAGE STUDENT FEE – PER SEMESTER			125.00		
<b>HOUSING (69)</b>					
<b>APARTMENTS</b>				<b>ASSIGNABLE SPACES</b>	
West Quadrangle	70	3,985.00	4,145.00	499	
East Quadrangle		3,985.00	4,145.00	443	
South Quadrangle		3,985.00	4,145.00	400	
Horseshoe (Including Thornwell and Woodrow)		3,985.00	4,145.00	209	
Horseshoe - Renovated Buildings		4,190.00	4,360.00	92	
820 Henderson		3,550.00	3,695.00	16	
Preston (Apartments)	70	3,245.00	3,375.00	36	
Bates West		3,125.00	3,250.00	387	
Cliff (Apartments)		3,125.00	3,250.00	149	
East Quad - SUMMER Daily		33.00	33.00		
<b>SUITES</b>					
Roost		2,645.00		188	
Maxcy	70	2,900.00	3,020.00	160	
Preston	70	2,890.00	3,020.00	193	
Sims, McClintock, Wade Hampton		3,365.00	3,500.00	618	
Capstone		2,900.00	3,020.00	579	
Columbia Hall		2,900.00	3,020.00	488	
Honors Hall - Singles		3,985.00	4,145.00	175	
Honors Hall - Doubles		3,365.00	3,500.00	362	
Patterson Hall		3,365.00	3,500.00	544	
<b>TRADITIONAL</b>					
Bates House		2,465.00	2,565.00	531	
South Tower		2,500.00	2,600.00	391	
McBryde		2,465.00	2,565.00	250	
<b>FAMILY AND GRADUATE – Monthly</b>					
Carolina Gardens - 1 Bedroom		685.00		2	
Carolina Gardens - 2 Bedroom		770.00		60	
Carolina Gardens - 3 Bedroom		805.00		6	
Cliff Apartments - 1 Bedroom		945.00		9	
Cliff Apartments - 2 Bedroom		1,080.00		17	
<b>HOUSES – Monthly</b>					
11 Gibbes Court		1,080.00	1,080.00	1	
13 Gibbes Court		1,080.00	1,080.00	1	
101 S. Bull Street		1,030.00	1,030.00	1	
1719 A Greene Street (3 bedroom)		1,025.00	1,025.00	1	
1719 B Greene Street (2 bedroom)		1,015.00	1,015.00	1	
1725 Greene Street		1,025.00	1,025.00	1	
1727 Greene Street (2 bedroom)		1,025.00	1,025.00	1	
Application Fee		50.00	50.00		
Educational/RHA Fee		50.00	50.00		
Enrichment Fee - Green/West Quad, Maxcy and Preston	70	100.00	100.00		
<b>UNIVERSITY LIBRARIES (71)</b>					
<b>DISTRIBUTED LEARNING</b>					
TEST PROCTORING SERVICES FOR NON-USC STUDENTS ONLY		45.00	45.00		
<b>CONTINUING EDUCATION (72)</b>					
<b>POST OFFICE (73)</b>					
POST OFFICE BOX FEE - ON CAMPUS RESIDENT STUDENTS		25.00	25.00		
COMMUTER POST OFFICE BOX FEE - OFF CAMPUS STUDENTS	74	35.00	35.00		
POST OFFICE BOX FEE – SUMMER		25.00	25.00		
PASSPORT PROCESSING FEE		25.00	25.00		
PASSPORT PHOTO		5.00	15.00		

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>MEAL PLANS</b>					
<b>MANDATORY PLANS FOR FRESHMEN, BATES HOUSE, PRESTON RESIDENCE HALLS</b>					
10 MEAL PLAN - CAROLINA (FRESHMEN)		1,352.00	1,382.00		
10 PRESTON MEAL PLAN (ALL PRESTON EXCEPT UPPERCLASSMEN)		1,652.00			
10 BATES MEAL PLAN W/\$190 FLEX DOLLARS	75	1,533.00	1,567.00		
4 PRESTON MEAL PLAN (UPPERCLASSMEN)	76	736.00	736.00		
<b>OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMPUS STUDENTS</b>					
21 MEAL PLAN - \$25 MEAL PLAN \$\$	77	1,783.00	1,830.00		
21 MEAL PLAN - \$190 MEAL PLAN \$\$	77	1,941.00	1,985.00		
21 MEAL PLAN - \$325 MEAL PLAN \$\$	77	2,033.00	2,080.00		
16 MEAL PLAN - \$25 MEAL PLAN \$\$	77	1,679.00	1,735.00		
16 MEAL PLAN - \$190 MEAL PLAN \$\$	77	1,844.00	1,890.00		
16 MEAL PLAN - \$325 MEAL PLAN \$\$	77	1,949.00	1,995.00		
14 MEAL PLAN - \$25 MEAL PLAN \$\$	77	1,550.00	1,600.00		
14 MEAL PLAN - \$190 MEAL PLAN \$\$	77	1,707.00	1,750.00		
14 MEAL PLAN - \$325 MEAL PLAN \$\$	77	1,832.00	1,865.00		
10 MEAL PLAN	77	1,352.00	1,382.00		
10 MEAL PLAN - \$190 MEAL PLAN \$\$	77	1,533.00	1,567.00		
10 MEAL PLAN - \$325 MEAL PLAN \$\$	77	1,643.00	1,685.00		
5 MEAL PLAN - SPUR		795.00	795.00		
PLATINUM DECLINING BALANCE		1,575.00	1,575.00		
GOLD DECLINING BALANCE		1,300.00	1,300.00		
SILVER DECLINING BALANCE		825.00	825.00		
<b>ORIENTATION</b>					
STUDENT ORIENTATION - ADDITIONAL PER NIGHT ROOM CHARGE		30.00	30.00		
FRESHMEN - STUDENT ORIENTATION (2 DAY)		195.00	220.00		
FRESHMEN - PARENT ORIENTATION (2 DAY)		115.00	115.00		
TRANSFER STUDENT ORIENTATION - (1 DAY)		105.00	115.00		
TRANSFER PARENT ORIENTATION - (1 DAY)		50.00	50.00		
<b>PARKING (78)</b>					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		60.00	60.00		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		45.00	45.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION C, D, F & G		30.00	30.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		5.00	5.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		15.00	15.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		20.00	20.00		
4-WHEEL VEHICLE - SCHOOL YEAR		100.00	110.00		
4-WHEEL VEHICLE - SECOND SEMESTER		75.00	80.00		
4-WHEEL VEHICLE - SUMMER SESSIONS C, D, F, & G		50.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION		50.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		10.00	10.00		
4-WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		30.00	30.00		
4-WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		40.00	40.00		
REPLACEMENT PERMIT		30.00	32.00		
TEMPORARY REGISTRATION - WEEKLY		10.00	10.00		
INNOVISTA GARAGES (MONTHLY)		90.00	100.00		
GREEK VILLAGE/SEMESTER		240.00	260.00		
STUDENT RESERVED SPACE - GARAGE - PENDLETON (MONTHLY)		95.00	100.00		
STUDENT RESERVED SPACE - GARAGE - SENATE (MONTHLY)		90.00	100.00		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM (MONTHLY)		90.00	100.00		
STUDENT GUARANTEED SPACE - GARAGE - BULL (MONTHLY)		95.00	100.00		
STUDENT GUARANTEED SPACE - GARAGE - PENDLETON (MONTHLY)		90.00	100.00		
WRECKER CALL - LOCAL		125.00	125.00		

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
FACULTY/STAFF - RESERVED (MONTHLY)		100.00	110.00		
FACULTY/STAFF - GARAGE - INNOVISTA GARAGES (MONTHLY)		65.00	65.00		
FACULTY/STAFF - GARAGE (EXCLUDES INNOVISTA GARAGES - MONTHLY)		65.00	65.00		
FACULTY/STAFF - SURFACE LOT PERMIT (MONTHLY)		25.00			
FACULTY/STAFF - SURFACE LOT PERMIT - Z (MONTHLY)			12.00		
FACULTY/STAFF - SURFACE LOT PERMIT - OTHER THAN Z (MONTHLY)			20.00		
ORIENTATION PARKING FEE (DAILY)		3.00	3.00		
DAILY GARAGE PASS - NON RESERVED (DAILY)		5.00	8.00		
DAILY GARAGE PASS - RESERVED (DAILY)		8.00	10.00		
CONFERENCE/CAMPS WEEKLY PARKING AD/S LOTS		10.00	12.00		
DAILY CHARGE (SURFACE LOT) - NONRESERVED		8.00	8.00		
DAILY CHARGE (GARAGE) - RESERVED		8.00	10.00		
<b>UNIVERSITY TECHNOLOGY SERVICES</b>					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76.00	76.00		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS - SUMMER (PRORATED FOR PART OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER		57.00	57.00		
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE - SUMMER (PRORATED FOR PORTIONS OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>USC AIKEN (79)</b>					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	4,794.00	4,941.00	399.50	411.75
UNDERGRADUATE - NONRESIDENT - TUITION	80	9,591.00	9,894.00	799.25	824.50
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - FOUNDATION SCHOLARS - TUITION	81	7,194.00	7,419.00	599.50	618.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	8	3,243.00	3,351.00	270.25	279.25
TECHNOLOGY FEE		120.00	132.00	9.00	11.00
UNDERGRADUATE - RESIDENT, NONRESIDENT, SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	9	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	9	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	9, 10	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	9, 10	170.00	170.00		
PACER PATHWAY PROGRAM FEE	82	1,000.00	1,000.00	1,000.00	1,000.00
PACER PATHWAY DEPOSIT FEE (APPLIED AGAINST PROGRAM FEE)	82	300.00	300.00	300.00	300.00
SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	22			330.00	340.75
NONRESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	22			376.00	388.25
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION			5,943.00		495.25
INTERNATIONAL PARTNER UNIVERSITY GRADUATE TUITION			7,401.00		616.75
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		35.00	35.00		
MUSIC PRIVATE LESSON FEE - PER HOUR		125.00	125.00	125.00	125.00
NURSING LAB & TESTING FEE - PER CREDIT HOUR		40.00	40.00	40.00	40.00
INTERNSHIP FEE - EDEC 476, EDEL 476, EDSE 476, EDEX 476, and MUED 476		35.00	35.00	35.00	35.00
WELLNESS AND NATORIUM LAB FEE - EXSC A101, EXSC A106, EXSC A107, EXSC A140, EXSC A141, EXSC 142, EXSC A191 - PER CREDIT HOUR		15.00	15.00	15.00	15.00
MBA PROGRAM FEE RESIDENT - 600 AND 700 LEVEL COURSES - PER CREDIT HOUR		50.00	50.00	50.00	50.00
MBA PROGRAM FEE NONRESIDENT - 600 AND 700 LEVEL COURSES - PER CREDIT HOUR		100.00	100.00	100.00	100.00
BIOLOGY - FIELD STUDY OPTIONAL FEE: BIOL 516		300.00	300.00		
BIO/GEO LAB FEE - COURSE FEE - BIOL A104, A106, A121, A122, A232, A243, A244, A250, GEOL A201		25.00	25.00		
BIOLOGY/GEOLOGY FIELD STUDY COURSE FEE - BIOL 516 & GEOL 425		200.00	200.00		
CHEMISTRY AND PHYSICS LAB FEE - COURSE FEE - CHEM 101, 105, 111, 112, 311L, 321L, 331L, 332L, 511L, 522, 541L, 542L, PHYS 101, 102, 201, 202, 211, 212, ASTR 111		25.00	25.00		
ENGINEERING COURSE FEE FOR LABS - EMCH 327, 361, 371 AND ENGR 380		25.00	25.00		
EXERCISE & SPORT SCIENCE LAB FEE - COURSE FEE - EXSC 203, 239, 322, 323L, AND 423L		25.00	25.00		
GEOLOGY COURSE FEE - FIELD STUDY GEOL 431		300.00	300.00		
PSYCHOLOGY LAB FEES - COURSE FEE - PSYC 298, 326, 328, 331, 341, 351, 361, 371, 381, 398, 451, 461, 471, 598, 799		25.00	25.00		
HEALTH TESTING & BACKGROUND CHECK - ONE TIME		20.00	20.00		
BACKGROUND CHECK - EDUCATION MAJORS - EDEC 469, EDEL 470, EDSE 471, EDEX 472, MUED 470		55.00	55.00		
APPLICATION FEE - UNDERGRADUATE		45.00	45.00		
APPLICATION FEE - UNDERGRADUATE - REDUCED	83	20.00	20.00		
APPLICATION FEE - GRADUATE		45.00	45.00		
APPLICATION FEE - RE-ADMITS, SENIOR CITIZENS, TEACHER CADETS		10.00	10.00		
INTERNATIONAL STUDENT APPLICATION FEE		100.00	100.00		
INTERNATIONAL STUDENTS SERVICE FEE			300.00		
NEW STUDENT ENROLLMENT DEPOSIT		100.00	100.00		
ASSESSMENT TESTING LATE FEE		50.00	50.00		
ENROLLMENT REINSTATEMENT FEE		40.00	40.00		
MATRICULATION FEES - ENTERING SEMESTER ONLY	15	85.00	85.00		
MATRICULATION FEES - MASTERS PROGRAM OF STUDY	15, 52	85.00	85.00		



**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>USC AIKEN (79)</b>					
HOUSING FEES - FULL SUMMER TERM (EXCLUDING MAYMESTER) SINGLE - PRORATED FOR EACH PORTION OF TERM		1,000.00	1,000.00		
HOUSING FEES - MAYMESTER SINGLE		310.00	310.00		
HOUSING FEES - FULL SUMMER TERM (INCLUDING MAYMESTER) SINGLE - PRORATED FOR EACH PORTION OF TERM		1,310.00	1,310.00		
HOUSING FEES - FULL SUMMER TERM (EXCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		880.00	880.00		
HOUSING FEES - MAYMESTER DOUBLE		255.00	255.00		
HOUSING FEES - FULL SUMMER TERM (INCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		1,135.00	1,135.00		
HOUSING FEES - DOUBLE - PER SEMESTER	84	2,370.00	2,440.00		
HOUSING FEES - SINGLE - PER SEMESTER	84	2,807.00	2,890.00		
HOUSING FEES - DOUBLE AS A SINGLE ROOM	84	3,343.00	3,440.00		
HOUSING FEES - TRIPLE - PER SEMESTER		1,535.00	1,535.00		
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE		25.00	25.00		
HOUSING FEES - APPLICATION FEE - REFUNDABLE		125.00	125.00		
MEAL PLAN - 10 MEALS PER WEEK + \$100 DECLINING BALANCE		1,098.00	1,113.00		
MEAL PLAN - 15 MEALS PER WEEK + \$125 DECLINING BALANCE		1,190.00	1,207.00		
MEAL PLAN - 19 MEALS PER WEEK + \$125 DECLINING BALANCE		1,275.00	1,293.00		
MEAL PLAN - \$560 DECLINING BALANCE		550.00	560.00		
MEAL PLAN - \$940 DECLINING BALANCE		925.00	940.00		
MEAL PLAN - PACER CARD		40.00	40.00		
MEAL PLAN - BLOCK 30 + \$80 DECLINING BALANCE		285.00	290.00		
MEAL PLAN - BLOCK 50 + \$125 DECLINING BALANCE		458.00	465.00		
OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER SEMESTER		25.00	25.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
REPLACEMENT FEE RECEIPT		5.00	5.00		
AIKEN PUBLIC SAFETY - PER SEMESTER		25.00	25.00		
AIKEN PUBLIC SAFETY - SUMMER		8.00	8.00		
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - HANDICAP VIOLATION		75.00	75.00		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES - PARKING IN: FIRE LANE/ BLOCKING HYDRANT; NO PARKING/SAFETY ZONE		50.00	50.00		
PARKING FINES - PARKING IN SERVICE OR LOADING AREA; BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - PARKING IN STUDENT HOUSING AREA WITHOUT PERMIT		25.00	25.00		
PARKING FINES - PARKED IN: FACULTY/STAFF SPACE; RESERVED AREA/ VISITOR SPACE; OR IN GRASS OR SIDEWALK		25.00	25.00		
PARKING FINES - PARKED IN: NO PARKING/ SAFETY ZONE; OR FIRE LANE/ BLOCKING HYDRANT		50.00	50.00		
PARKING FINES - FAILURE TO REGISTER VEHICLE/ PARKING IMPROPERLY		20.00	20.00		
TRAFFIC VIOLATIONS - SPEEDING ON CAMPUS		40.00	40.00		
TRAFFIC VIOLATIONS: 1ST OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		25.00	25.00		
TRAFFIC VIOLATIONS: 2ND OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		50.00	50.00		
TRAFFIC VIOLATIONS: 3RD OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		75.00	75.00		
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS' INSTRUCTIONS		50.00	50.00		
BOOTING FINE		50.00	50.00		
SMOKING FINE		25.00	25.00		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE - NO CHANGE FOR FY2017			
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	20	66.00	66.00		
JUDICIAL AFFAIRS FINE - FAILURE TO COMPLY OR COMPLETE SANCTIONS - PER INCIDENT			25.00		

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME(1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>USC BEAUFORT (85)</b>					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	4,731.00	4,890.00	394.25	407.50
UNDERGRADUATE - NONRESIDENT - TUITION	86	9,798.00	10,122.00	816.50	843.50
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	81	7,350.00	7,593.00	612.50	632.75
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	8	3,243.00	3,351.00	270.25	279.25
TECHNOLOGY FEE		168.00	168.00	14.00	14.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	9	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	9	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	9, 10	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	9,10	170.00	170.00		
EDUCATION ENRICHMENT FEE - ONE TIME		150.00	150.00		
NURSING COURSE FEE PER SEMESTER		125.00	125.00		
LABORATORY SCIENCES COURSE FEE		50.00	50.00		
ART COURSE FEE	40	75.00	75.00		
SCUBA COURSE	40	245.00	245.00		
STUDY ABROAD FEE		300.00	300.00		
NURSING INSURANCE FEE		20.00	20.00		
TEST PROCTORING FEE		75.00	75.00		
MAT TESTING FEE		75.00	75.00		
TOTAL ASSESSMENT PROGRAM (TAP) TESTING FEE		55.00	55.00		
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		75.00	75.00		
BUSINESS DEGREE COMPLETION PROGRAM - PER CALENDAR YEAR	87	5,880.00	6,156.00		
SAND SHARK SCHOLARS PROGRAM FEE (PER SEMESTER)	88	1,000.00	1,000.00		
SAND SHARK SCHOLARS DEPOSIT	88	300.00	300.00		
APPLICATION FEE	89	40.00	40.00		
APPLICATION FEE - RE-ADMITS	89	10.00	10.00		
NEW STUDENT ENROLLMENT DEPOSIT	90	100.00	100.00		
MANDATORY NEW STUDENT FEE		100.00	100.00		
ORIENTATION FEE - OVERNIGHT STAY		25.00	25.00		
MATRICULATION FEE - ENTERING SEMESTER ONLY	15	75.00	75.00		
INTERNATIONAL STUDENT ENROLLMENT FEE		500.00	500.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - FT AND PT	20	66.00	66.00		
PROFESSIONAL DEVELOPMENT	24	RANGE - \$4,000-\$12,000			

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME(1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>USC BEAUFORT (85)</b>					
HOUSING FEES - GRACE WHITE HOUSE - PER SEMESTER	91, 92	3,125.00	3,175.00		
HOUSING FEES - SINGLE ROOM - FALL AND SPRING - PER SEMESTER	91, 92	3,440.00	3,500.00		
HOUSING FEES - FALL II/ SPRING II - PER SEMESTER	91, 92	2,090.00	2,100.00		
HOUSING FEES - SUMMER DAILY RATE	91, 92	25.00	25.00		
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	91, 92	2,550.00	2,600.00		
HOUSING FEES - COURTNEY BEND SINGLE ROOM - FALL AND SPRING - PER SEMESTER	91, 92	3,900.00	3,975.00		
HOUSING FEES - COURTNEY BEND LARGE DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	91, 92	2,925.00	2,975.00		
HOUSING FEES - COURTNEY BEND SMALL DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	91, 92	2,775.00	2,825.00		
HOUSING ROOM RESERVATION FEE - NONREFUNDABLE - APPLIES TO HOUSING COST FOR FIRST TIME HOUSING RESIDENTS ONLY	91, 92	100.00	100.00		
HOUSING FEES - CANCELLATION FEE	91	250.00	250.00		
HOUSING APPLICATION FEE	91	50.00	50.00		
<b>MANDATORY MEAL PLANS FOR RESIDENT AND COMMUTER STUDENTS (91, 92, 93)</b>					
MEAL PLAN - MANDATORY - 14 MEALS PER WEEK - FALL AND SPRING SEMESTERS RESIDENT FRESHMEN		1,150.00			
MEAL PLAN - MANDATORY - 17 MEALS PER WEEK - FALL AND SPRING SEMESTERS - INCLUDES 3 WEEKEND MEALS - RESIDENT FRESHMEN			1,300.00		
MEAL PLAN - RESIDENTIAL - 10 MEALS PER WEEK - MANDATORY - FALL AND SPRING SEMESTERS RESIDENT NON-FRESHMEN		1,070.00	1,070.00		
MEAL PLAN - COMMUTER STUDENTS - 30 MEALS PER SEMESTER - MANDATORY - FALL AND SPRING SEMESTERS	93	260.00	260.00		
<b>OPTIONAL MEAL PLANS (91)</b>					
MEAL PLAN - OPTIONAL - 15 MEALS PER SEMESTER - FALL AND SPRING SEMESTERS		130.00	130.00		
MEAL PLAN - OPTIONAL - 14 MEALS PER WEEK - FALL AND SPRING SEMESTERS		1,150.00	1,150.00		
MEAL PLAN - OPTIONAL WEEKEND PLAN - 2 MEALS PER WEEKEND EACH SEMESTER - FALL AND SPRING SEMESTERS		50.00			
MEAL PLAN - OPTIONAL 17 MEALS PER WEEK - FALL AND SPRING SEMESTERS - INCLUDES 3 WEEKEND MEALS			1,300.00		
PARKING HANDICAP VIOLATION		100.00	100.00		
PARKING IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		25.00	25.00		
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT		25.00	25.00		
PARKING/SECURITY FEE - FALL/SPRING		25.00	25.00		
PARKING/SECURITY FEE - EACH SUMMER TERM		15.00	15.00		

Housing and Meal Plan Fees approved  
by Beaufort - Jasper Higher Education  
Commission

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>USC UPSTATE (94, 95)</b>					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,184.00	5,355.00	432.00	446.25
UNDERGRADUATE - NONRESIDENT - TUITION		10,509.00	10,854.00	875.75	904.50
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - TUITION	81	7,881.00	8,142.00	656.75	678.50
UNDERGRADUATE SUMMER - RESIDENT - TUITION		3,735.00	3,858.00	311.25	321.50
UNDERGRADUATE SUMMER - NONRESIDENT - TUITION		7,569.00	7,815.00	630.75	651.25
UNDERGRADUATE SUMMER - NONRESIDENT SCHOLARSHIP - TUITION		5,679.00	5,862.00	473.25	488.50
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	8	3,243.00	3,351.00	270.25	279.25
TECHNOLOGY FEE		140.00	140.00	9.00	9.00
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	9	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	9	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	9, 10	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	9, 10	170.00	170.00		
INTERNATIONAL PARTNER UNIVERSITY STUDENTS - TUITION RATE	96	7,184.00	7,855.00	598.50	654.50
SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	22			330.00	340.75
NONRESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	22			376.00	388.25
UNDERGRADUATE NURSING COURSE FEE PER HOUR				40.00	40.00
UPPER LEVEL BUSINESS COURSE FEE – ACCT 331, 332, 333, 335, 336, 347, 348, 432, 433, 435, 436, 437, 438; BADM 398, 478; FINA 363, 364, 365, 369, 461; MGMT 371, 372, 374, 377, 378, 380, 390, 471, 475, 476; MKTG 350, 351, 352, 353, 452, 455, 456, 457, 458, 459; ECON 301, 303, 311, 321, 322, 326, 499	97	45.00	45.00		
FEE FOR CLINICAL/ PRACTICUM COURSES – EDCF 458; EDEC 410, 440, 469; EDEL 455, 460, 468; EDLD 425, 440, 470; EDSC 342, 440, 450, 473, 474, 475, 478, 480, 481; EDPH 450, 479	97	100.00	100.00		
DIVISION OF NATURAL SCIENCES & ENGINEERING LAB FEE - ASTR 111L; BIOL 101L, 102L, 110L, 205L, 232L, 242L, 243L, 244L, 250L, 301L, 302L, 305L, 310L, 315L, 320L, 330L, 350L, 360L, 375L, 380L, 507L, 525L, 530L, 531L, 534L, 535L, 540L, 550L, 570L, 583L; CHEM 101L, 106L, 109L, 111L, 112L, 321L, 331L, 332L, 371L, 512L, 522L, 541L, 542L, 583L; GEOL 101L, 102L, 103L, 123L, 310L; ETMG 320L, 330L, 370L, 410L, 415L, 420L; PHYS 101L, 201L, 202L, 211L, 212L.	97	80.00	80.00		
VISUAL ARTS STUDIO/LAB COURSES FEE - ARTS 103, 104, 108, 110, 201, 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; ARTE 330, 429, 430, 450; ARTH 352	97	60.00	60.00		
RESEARCH METHODS FOR PSYCHOLOGY - PSYC - 325	97	80.00	80.00		
APPLIED MUSIC FEE - MUSC U111A, U311A, U111B, U311B, U111D, U311D, U111G, U311G, U111I, U311I, U111P, U311P, U111S, U311S, U111T, U311T, U111V, MUC U311V	97	375.00	375.00		
EXERCISE SCIENCE (ALL EXSC COURSES) – PER CREDIT HOUR	97		20.00		
LIVE TEXT FEE (ALL "ED" COURSES) – PER CREDIT HOUR	97		10.00		
APPLICATION FEE - TRANSIENT STUDENT		10.00	10.00		
APPLICATION FEE - UNDERGRADUATE & GRADUATE	98	40.00	40.00		
APPLICATION FEE - RE-ADMITS	98	10.00	10.00		
APPLICATION FEE – INTERNATIONAL STUDENT (F1 AND J1 VISA)		100.00	100.00		
ORIENTATION FEE – OVERNIGHT		25.00	25.00		
NEW STUDENT ENROLLMENT DEPOSIT			100.00		
ENROLLMENT REINSTATEMENT FEE	21	60.00	75.00		
MATRICULATION FEE - ENTERING SEMESTER ONLY	15	75.00	75.00		
LATE ENROLLMENT FEE		\$5 PER DAY - MAX \$350	\$5 PER DAY - MAX \$350		
LAPTOP LATE FEE - DAILY		\$5 PER DAY - MAX \$50	\$5 PER DAY - MAX \$50		
LAPTOP LATE FEE		\$750 AFTER 20 DAYS	\$750 AFTER 20 DAYS		

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>USC UPSTATE (94, 95)</b>					
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS	99	45.00	45.00		
HOUSING FEES - ADVANCE ROOM PAYMENT- REFUNDABLE PRIOR TO JUNE 1ST - APPLIES TO ALL STUDENTS	99	100.00	100.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - PER SEMESTER	99	2,142.00	2,227.00		
HOUSING FEES - DOUBLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	99	2,410.00	2,506.00		
HOUSING FEES - SINGLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	99	2,893.00	3,008.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - PER SEMESTER	99	3,107.00	3,232.00		
HOUSING FEES - SINGLE IN DOUBLE ROOM SPACE -PALMETTO/ MAGNOLIA HOUSE - PER SEMESTER	99	2,900.00	2,900.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - MAYMESTER	99	350.00	350.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - EACH SUMMER SESSION PORTION	99	475.00	475.00		
HOUSING FEES - DOUBLE- PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH )	99	1,000.00	1,000.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH)	99	1,300.00	1,300.00		
TECHNOLOGY FEE – RESIDENTIAL HOUSING – PER SEMESTER			15.00		
MEAL PLAN - VILLAS - 5 MEALS PER WEEK, \$350 FLEX	100	1,269.00	1,307.00		
MEAL PLAN - 25 MEAL BLOCK		145.00	155.00		
MEAL PLAN - FREEDOM - 9 MEALS PER WEEK, \$250 FLEX	100	1,269.00	1,307.00		
MEAL PLAN – MANDATORY - FULL-TIME, NONRESIDENTIAL STUDENTS - \$50 FLEX	101	50.00	50.00		
MEAL PLAN - MANDATORY - PALMETTO AND MAGNOLIA HOUSE RESIDENTIAL STUDENTS - UNLIMITED DINING IN CLC DINING HALL, \$200 FLEX	100	1,519.00	1,565.00		
MEAL PLAN - STREAMLINER - 5 MEALS PER WEEK		424.00	440.00		
MEAL PLANS - \$450 FLEX		400.00	400.00		
MEAL PLANS - \$220 FLEX		200.00	200.00		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	18	2,210.00	2,210.00		
ATHLETIC INSURANCE FEE	102	700.00 - 1,200.00	700.00 - 1,200.00	700.00 - 1,200.00	700.00 - 1,200.00
HEALTH FEE	103	50.00	65.00	5.00	6.50
HEALTH FEE - PART TIME STUDENTS - MORE THAN 3 VISITS PER SEMESTER/PER VISIT CHARGE				10.00	10.00
HEALTH FEE - FACULTY/STAFF - PER VISIT		15.00	15.00		
SECURITY - PER SEMESTER		35.00	35.00		
SECURITY - SUMMER		12.00	12.00		
SLED CHECK REQUIRED BY STATE LAW	104	35.00	35.00		
DUAL ENROLLMENT - INCLUDES HIGH SCHOOL COURSES - PER CREDIT HOUR	20	66.00	66.00		
SRHS RN-BSN CONTRACT FEE		4,500.00	4,500.00	375.00	375.00
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED COURSES		4,000.00	4,000.00		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED ELECTIVES - PER COURSE		198.00	198.00		

## UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE 2015-16 TO 2016-17

Fee Description	Notes	FULL-TIME(1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>PALMETTO COLLEGE – OFFERED BY USC CAMPUSES IN AIKEN, BEAUFORT, COLUMBIA, AND UPSTATE FOUR YEAR ONLINE DEGREE COMPLETION PROGRAMS (105)</b>					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	4,794.00	4,941.00	399.50	411.75
UNDERGRADUATE - NONRESIDENT - TUITION		9,591.00	9,894.00	799.25	824.50
NURSING COURSE FEE PER HOUR				40.00	40.00
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
MATRICULATION FEE	15	75.00	75.00		
APPLICATION FEE		Campus Specific	Campus Specific	Campus Specific	Campus Specific
<b>PALMETTO COLLEGE CAMPUSES USC LANCASTER, SALKEHATCHIE, SUMTER, AND UNION</b>					
<b>GENERAL</b>					
UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS	3, 4	3,243.00	3,351.00	270.25	279.25
UNDERGRADUATE - NONRESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS		8,103.00	8,367.00	675.25	697.25
UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS	3, 4	4,794.00	4,941.00	399.50	411.75
UNDERGRADUATE - NONRESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS		9,591.00	9,894.00	799.25	824.50
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	8	3,243.00	3,351.00	270.25	279.25
TECHNOLOGY FEE		196.00	200.00	15.00	17.00
APPLICATION FEE - DEGREE SEEKING		40.00	40.00		
APPLICATION FEE - NON-DEGREE SEEKING		10.00	10.00		
APPLICATION FEE – RE-ADMITS		10.00	10.00		
LAB FEE - (MATH 141, 142)		60.00	60.00		
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	60	408.00	408.00	34.00	34.00
LABORATORY SCIENCES COURSE FEE - PER COURSE		40.00	40.00		
MATRICULATION FEES	15	50.00	50.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	106			95.00	100.00
<b>USC LANCASTER (107)</b>					
ORIENTATION FEE - SPRING SEMESTER		50.00	50.00		
ORIENTATION FEE - FALL SEMESTER		50.00	50.00		
LAB FEE - 100-LEVEL THEA COURSES: THEA 119 4N; THEA 120 4N; THEA 121 4N		20.00	20.00		
LAB FEE - ALL ARTS COURSES: ARTS 104 4M; ARTS 107 4T; ARTS 111 4M; ARTS 512 4U		20.00	20.00		
LAB FEE - 100-LEVEL PEDU COURSES: PEDU 104 4D, 4D1, 4M, 4M1; PEDU 105 4D, 4D1, 4N, 4N1; PEDU 107 4A, 4A1, 4O, 4O1; PEDU 108 4I, 4M; PEDU 112 4M; PEDU 114 4N; PEDU 119 4N; PEDU 136 4B, 4B1, 4F, 4F1, 4K, 4K1; PEDU 140 4I, 140 4Q; PEDU 141 4M; PEDU 142 4E, 4E1; PEDU 149 4Q; PEDU 153 4M, 4M1; PEDU 168 4G, 4P; PEDU 180 4F; PEDU 189 4E, 4E1, 4M, 4N.		10.00	10.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY - SUMMER		30.00	30.00		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES - HANDICAP VIOLATION - FIRST OFFENSE		25.00	25.00		
PARKING FINES - HANDICAP VIOLATION - SECOND OFFENSE		50.00	50.00		
PARKING FINES - HANDICAP VIOLATION - THIRD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
<b>USC SALKEHATCHIE (108)</b>					
ORIENTATION FEE			50.00		
LAB FEE – ALL THEA COURSES			20.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		20.00	65.00		
PARKING AND SECURITY- SUMMER		10.00	10.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED			10.00		
PARKING FINES – HANDICAP VIOLATION – 1 <sup>ST</sup> OFFENSE			25.00		
PARKING FINES – HANDICAP VIOLATION – 2 <sup>ND</sup> OFFENSE			50.00		
PARKING FINES – HANDICAP VIOLATION – 3 <sup>RD</sup> OFFENSE			100.00		
PARKING FINES – OTHER			20.00		
STUDENT ID FEE – MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT			25.00		

**UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE  
2015-16 TO 2016-17**

Fee Description	Notes	FULL-TIME(1)		PART-TIME (1)	
		PRIOR YEAR 2015-16	CURRENT YEAR 2016-17	PRIOR YEAR 2015-16	CURRENT YEAR 2016-17
<b>USC SUMTER</b>					
LANGUAGE LAB FEE - FREN V121; FREN V122 SPAN V109; SPAN V110; SPAN V121; SPAN V122		20.00	20.00		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		10.00	10.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		25.00	25.00		
PARKING AND SECURITY- SUMMER		10.00	10.00		
<b>USC UNION</b>					
SECURITY AND PARKING - FALL AND SPRING SEMESTER		15.00	15.00		
SECURITY AND PARKING - SUMMER		5.00	5.00		

## UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE 2015-16 TO 2016-17

1) Full-time tuition is assessed per semester, unless otherwise noted [see note (11) below for exceptions]. Part-time tuition is assessed to students taking fewer than 12 credit hours in the semester. Most Fees listed in the Full-Time columns are applicable to all students. Unless otherwise noted, all tuition and fees reviewed and approved by the USC Board of Trustees in June 2016 become effective in Fall 2016.
2) USC Columbia - Chapter 33 veterans entitled to the maximum benefit rate (based on service requirements) who apply for the Yellow Ribbon Program at USC and are deemed eligible may receive a tuition abatement as follows for nonresident students: Undergraduate students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$5,700 annually; Graduate/Professional students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$3,400 annually. The number of eligible students is limited based upon the terms of the annual Yellow Ribbon Program Agreement. Qualified resident students are fully covered by the VA at the actual resident tuition rates.
3) Free tuition per state law for: children of certain deceased and other veterans, firefighters and law enforcement officers, essay winner for Governor's Committee on the Employment of the Physically Handicapped, and resident 60 years or older on space available basis.
4) Certain Veterans and related persons, residing in South Carolina, receiving specified Federal Educational Benefits and enrolled in a state institution are entitled to receive in-state tuition without regard to length of time the individual has resided in the state. See SC Code of Laws 59-112-50 as amended May 7, 2015.
5) Only Columbia campus students named as McNair, Horseshoe, Cooper, McKissick, Flinn, Lieber, and Alumni Scholars.
6) Nonresident Athletics scholarship implies athletic grant-in-aid at the USC Columbia Campus. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, and institutional guidelines.
7) Sims Scholarship - Only Columbia campus students named as Sims Scholars.
8) Active Duty Military - This rate is tied to the Palmetto College campus tuition rate and is applied across USC Campuses. Nonresident Active Duty Military pay the resident rate for distance courses. Applies to Undergraduates only.
9) Full-time Undergraduate students on Columbia, Aiken, Beaufort and Upstate campuses and all full-time Graduate students will pay an additional charge for each credit hour above sixteen hours. Nonrefundable after the 100% refund period.
10) Graduate rates listed under USC Columbia apply to all campuses. Fees for Comprehensive and Palmetto College campuses are for undergraduate students only.
11) Rate applies only to those specific on-line Graduate programs and courses as approved and identified by the Office of the Provost. See <a href="http://gradonline.sc.edu/SearchPrograms">http://gradonline.sc.edu/SearchPrograms</a>
12) 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. Graduate application fees are retained by the General Fund except for the \$50 Moore School of Business additional application fee.
13) The Study Abroad Exchange Program Deposit will be applied to tuition and fees in the semester in which the study abroad exchange program occurs. The deposit is non-refundable after payment has been made.
14) The Gamecock Gateway program is a partnership between the University of South Carolina Columbia (USC) and Midlands Technical College (MTC) to provide an academic and residential link between the two institutions. The Gamecock Gateway program is offered by invitation only and offers a residential experience on or near the USC campus. Students will pursue transfer compliant course work at MTC, while benefitting from a variety of support programs and student services offered by each institution. Upon successful completion of the one-year academic program in Gamecock Gateway, students will be eligible to fully matriculate at USC. The deposit is non-refundable.
15) The matriculation fee is paid only once by undergraduate degree-seeking students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study. For the USC Columbia campus, a portion of the fee is allocated to Arts & Sciences for new student placement testing.
16) Capstone Scholar fee is payable in student's first and second year of the program.
17) The optional athletic event fee includes the per semester athletics activity charge and the athletics bond charge. A minimum of six credit hours are required for the student to elect this fee. Students participating in university-approved internships, practicums, or co-ops as part of their academic program of study are eligible to pay the optional athletic fee during the semester of participation.
18) Insurance charge as required for graduate students, international students, and any other students who opt into third-party program.
19) Mandatory Study Abroad Insurance is based on a \$360 academic year rate that is pro-rated for length of time the student spends abroad.
20) Dual Enrollment Courses - USC Columbia, USC Aiken, USC Beaufort and USC Upstate may waive the dual enrollment charge or charge less than the \$66 per credit hour rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. The \$66 per credit hour rate is a minimum. The course charge may not exceed the resident credit hour tuition for each USC Campus.
21) Reinstatement Fee is assessed to students who have been dropped from their classes due to nonpayment and wish to be re-enrolled in classes for the same term. This fee is assessed per occurrence.
22) Certified Teacher Rate is \$480.00 for resident students per hour for the Columbia campuses. This rate is a 10% reduction to the regular resident graduate rate. The rate is \$571.00 for nonresident students per hour for the Columbia campus (50% of Nonresident Graduate rate). The Certified Teacher Rate for Aiken and Upstate is \$340.75 for resident students per hour and \$388.25 for nonresident students per hour. The Certified Teacher rate applies to regular graduate courses only and not to any program with a separate program or credit hour fee. Fee applies to part time students only.
23) Supervisory Teacher Rate is \$5 per credit hour for non-Columbia campuses and \$50 per credit hour for Columbia campus.
24) Professional Development contract courses ranging from \$4,000 to \$12,000 per course based on maximum of 25 students; additional students beyond 25 may enroll for a fee prorated from the base fee. Contract Course amounts must be approved in advance by the Chief Financial Officer.
25) 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 Chief Financial Officer.
26) 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.
27) The High School Drama Conservatory is a three-week immersive theatre experience. The residential student is housed in a University dormitory, night and weekend activities and all meals are provided.
28) 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.
29) Joint JD/Moore School of Business programs will be assessed MSB Master's program fees on a pro-rata basis for all MSB courses required for the MSB program commensurate with the Joint JD/MSB program. Fees will be assessed each term in accordance with total program fee and payment schedule outlined in the DMSB schedule of fee payments, regardless of whether a DMSB course is taken in given term.
30) 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.
31) Non Refundable Confirmation fee for all Moore School Graduate Master's Degree programs (part-time & full-time) except Professional Masters of Bus. Admin. (PMBA).
32) Moore School of Business International Master of Business Administration program fee disclosed a per credit hour rate in FY2011. Fees continue to be assessed on total program fee basis except for the Professional Master of Business Administration degree programs (PMBA).
33) This rate is for active duty military in the Master of Business Administration – One Year Program.
34) This rate is for the Master of Business Administration – One Year Program Department of Defense Comptrollership concentration that are active duty and civilian DOD employees.
35) Moore School of Business Professional Master of Business Administration for Banking program fee changed to a per credit hour rate in FY2011.
36) Nonrefundable Confirmation fee for all Moore School PhD programs.



## UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE 2015-16 TO 2016-17

37) DMSB Enrichment Fees applies to all Undergraduate students in the Moore School of business including freshmen, sophomores, juniors and seniors. This fee is assessed in Fall and Spring semesters. Part time students are assessed the per credit hour rate.
38) Undergraduate childhood/elementary and middle level clinical fee may be waived for repeat at the discretion of the College of Education.
39) The Certification fee is paid by all students seeking initial or advanced licensure within the College of Education or other colleges. The fee is assessed during the final student teaching/internship course.
40) All student fees are paid to the University of South Carolina and not to external agencies, unless explicitly noted. Any laboratory fee must be billed through the University and separate arrangements for facility usage must be arranged between the academic unit and the facility.
41) Carolina LIFE Program is a program managed under the College of Education which focuses on offering a college experience to individuals with intellectual and cognitive disabilities that might otherwise not experience a college life. Participants are non-degree seeking special needs students who enroll in a total of 15 credit hours per semester – which are a combination of both Carolina LIFE - Life Skills credits and University course credits.
42) Carolina LIFE housing fees per semester include the estimated cost of resident mentors per program participant. Actual bedroom billing may fluctuate based on number of actual program participants. The non-refundable confirmation deposit is credited and applied to the room rental charge.
43) Effective for FY2017 (Fall 2016), the undergraduate program fee for all full-time Engineering and Computing students will be \$918 per semester; part-time students will be assessed a fee of \$76.50 per credit hour. Pending annual Board of Trustees approval, the charge per semester for full-time Engineering and Computing students will increase in FY2018 (Fall 2017) to \$1209 per semester; part-time students will be assessed a fee of \$100.75 per credit hour. Pending annual Board of Trustees approval, in FY2019 (Fall 2018) the charge per semester for full-time Engineering and Computing students will increase to \$1500 per semester; the part-time rate will be \$125 per credit hour.
44) These per credit hour fees are in addition to the applicable Graduate tuition and fees.
45) Through an agreement with Shorelight Education, LLC, non-degree students participating in an International Accelerator Program will pay USC-Columbia tuition and fees to receive services as outlined in the agreement and consistent with the rates for enrolled students included in this fee schedule.
46) Health Professions charges apply to Public Health, Nursing, Physician Assistant, Nurse Anesthesia, Social Work and Doctor of Physical Therapy program.
47) Honors College Enrichment Fee was approved for assessment in Fall 2015 to apply to all students in the Honors College. For the school year 2015 -2016, seniors in the Honors College were exempt from the increased fee. Beginning in Fall 2016, the fee will apply to all Honors College Students with no exceptions.
48) Effective for FY2017 (Fall 2016), the undergraduate program fee for all full-time HRSM students will be \$162 per semester; part-time HRSM students will be assessed a fee of \$13.50 per credit hour. Pending annual Board of Trustees approval, the charge per semester for full-time HRSM students will increase in FY2018 (Fall 2017) to \$264 per semester; part-time HRSM students will be assessed a fee of \$22.00 per credit hour. Pending annual Board of Trustees approval, in FY2019 (Fall 2018) the charge per semester for full-time HRSM students will increase to \$360 per semester; the part-time rate will be \$30.00 per credit hour.
49) 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.
50) Law School – Effective FY 2017 (Fall 2016), first year law students will be assessed a program fee of \$500 in addition to tuition. Effective FY 2017 (Fall 2016), second year law students will be assessed a program fee of \$250 in addition to tuition. For FY 2017 only, third year law students will be exempt from the assessment of the program fee. Pending annual Board of Trustees approval, in FY 2018 (Fall 2017), the charge per semester for first year students will increase to \$1500 per semester in addition to tuition and to \$1000 for second year students in addition to tuition, third year students will be assessed \$500 in addition to tuition. Pending annual Board of Trustees approval, in FY 2019 (Fall 2018), the charge per semester for all law school students will be \$1500 in addition to tuition.
51) The Law School Admissions Committee may waive the application fee to encourage applications from candidates who will enhance the school's diversity goals or who have strong academic credentials.
52) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.
53) Students in the USC MLIS Degree Program in other states will pay the South Carolina resident graduate tuition rate plus a cohort fee of \$120 per credit hour.
54) School of Medicine Columbia and Greenville will follow the standard USC Refund Policy noted in the University <a href="#">Policies and Procedures FINA 4.06</a>
55) School of Medicine program fee disclosed a per credit hour rate for refund purposes only. Fees continue to be assessed on total program fee basis.
56) School of Medicine Technology and Infrastructure Fee applicable to all students in the School of Medicine including Graduate Certificate Biomedical Studies, Nurse Anesthesia and Physician Assistant programs.
57) Biomedical students in the MS and doctoral program are charged the regular graduate student rate and not the Health Professions rate.
58) All Physician Assistant/Nurse Anesthesia students will be assessed the following fees: Medical School Technology and Infrastructure, Gross Anatomy, Health Professions.
59) USC Columbia Nursing students, and students at system campuses taking USC Columbia Nursing courses, will pay a third party vendor, First Lab, for background checks and drug screening fees.
60) Pre-Nursing Enrichment Fee applies to all lower division Nursing students. The fee was approved for assessment beginning in Fall 2015 for USC Columbia and Palmetto College Campuses. For the school year of 2015-2016, lower division nursing students who were continuously enrolled during the school year 2014-2015 were exempt from the fee. Beginning in Fall 2016, the fee will apply to all lower division Nursing students with no exceptions.
61) Pre-Pharmacy - same as regular undergraduate charges for 66 credit hours.
62) South Carolina College of Pharmacy, merged program with the Medical University of South Carolina.
63) All SCCP students retaking a course during the summer terms are required to pay the per credit hour rate for the repeated course in addition to the regular summer program fee.
64) The Arnold School of Public Health participates in the Schools of Public Health Application System (SOPHAS). This system is used to accumulate and verify application data from prospective students nationwide, and verified prospective student data is provided to the school for processing applications to these programs: Environmental Health Sciences: MPH, MS, and PhD; Epidemiology and Biostatistics: MPH, MSPH, DrPH, and PhD; Exercise Science: MPH in Physical Activity and Public Health; and Health Promotion, Education, and Behavior: MPH, MSPH, DrPH, and PhD; Health Services Policy and Management: MHA, MPH, DrPH, PhD; Academic Affairs: MPH in General Public Health. The cost of \$115 per application is charged directly to the students by SOPHAS and is not reflected in the University's fee schedule. Applicants for these programs also pay the \$50 Graduate school application to the University of South Carolina General Fund.
65) Arnold School of Public Health – Doctor of Physical Therapy Tuition charged based on Graduate Resident tuition. DPT Resident rate equals Graduate Resident tuition. Nonresident rate equals 1.6 times the resident DPT Graduate tuition. Nonresident Scholarship rate equals 1.3 times the Graduate Resident tuition. Students also pay the Health Professions Fee. This rate applies only to students who are currently enrolled as of Summer 2016.
66) Arnold School of Public Health – Doctor of Physical Therapy (DPT) – Tuition rate was approved for assessment beginning Fall 2016 to apply to all new students admitted to the DPT program who begin matriculating after Summer 2016 semester. Currently enrolled students as of Summer 2016 will be exempt from this rate and be assessed the rate notated as Currently Enrolled students. Students also pay the Health Professions fee.
67) Seat Confirmation Fee for Communication Sciences and Disorders - One-time fee applied toward student's tuition.
68) Korean MSW Program - Social Work - The full time rate is for the complete program of 60 credit hours. Students are assessed tuition per credit hour.
69) 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. Housing charges a \$100 deposit for room confirmation. This deposit is applied to the Fall room charge.
70) USC Columbia Housing - Students living in Maxcy, Preston and Green Quad will be assessed the enrichment fee in addition to the Educational/RHA Fee.
71) University Libraries - Please refer to full schedule of fees and fines for University Libraries available on the USC website.
72) Continuing Education - Please refer to full schedule of fees for Continuing Education programs available on the USC website.
73) Post Office Resident Students - Non-refundable beginning the first day of class each term. Box fees are only removed from student account upon cancellation of residence hall contract for current term due to non-enrollment.
74) Post Office Off Campus Students - Non-refundable once mailbox is assigned.

## UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE 2015-16 TO 2016-17

75) Minimum meal plan for Bates House residents.
76) Minimum meal plan for upperclassmen in Preston. Upperclassmen are defined as not being a first year student.
77) Preston Meal Plan – special Meal Service will be \$300 additional.
78) USC Columbia Parking - Please refer to full schedule of fees and fines for parking available on the USC Parking website.
79) USC Aiken - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Aiken in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. Any exceptions must be specifically approved in advance by the Executive Vice Chancellor and Chief Financial Officer for USC Aiken in consultation with the system Chief Financial Officer.
80) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia as provided in SC Code of Laws 59-112-110.
81) USC Comprehensive campuses nonresident scholarship rate is 75% of the campus nonresident tuition. Each campus establishes specific criteria for scholarship award.
82) USC Aiken - Pacer Pathway deposit of \$300.00 (non-refundable) credited to the student account and applied against semester fees. \$1000.00 program fee per semester. The Pacer Pathway program is a one-year residential program offered jointly by the University of South Carolina Aiken and the University of South Carolina Union. Designed for a select group of freshmen, the Pacer Pathway program is an academic transfer program available by invitation only.
83) USC Aiken - Reduced application fee for students who qualify for College Board/ACT fee waiver only.
84) USC Aiken - Offers a limited number of housing grants to assist in the recruitment of students. These grants are generally offered on a one-time basis and may be valued up to the annual full-cost of housing. The number of housing grants is based upon USC Aiken's historical vacancy percentage in housing and is intended to take advantage of under-utilized capacity. Special consideration is made by the Office of Admissions when offering these grants to minimize the possibility of adverse financial impact upon the housing operation. Recipients of these grants who are nonresidents do not receive out-of-state fee waivers unless they receive other institutional scholarships that would qualify the recipient for such a waiver.
85) USC Beaufort - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Beaufort in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. 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 in consultation with the system Chief Financial Officer.
86) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of GA as provided in SC Code of Laws 59-112-20-E.
87) Business Degree Completion Rate is a per calendar year rate for a three-year cohort group. The cohort rate is calculated to equal 75% of the preceding fall rate based on a three-year calculation of regular tuition, technology and public safety fees. Cohort rate does not include fees for courses, such as lab fees, matriculation fees, meal plan, etc. Courses taken outside of the cohort program are charged at regular USCB tuition and fee rates.
88) USC Beaufort - Sand Shark Scholars deposit of \$300 credited to student account and applied against semester fee. \$1,000 program fee per semester. The Sand Shark Scholars Program is a one-year residential program offered jointly by the University of South Carolina Beaufort and the University of South Carolina Salkehatchie. Designed for a select group of freshmen, the Sand Shark Scholars Program is an academic transfer program available by invitation only.
89) USC Beaufort – Application fees may be waived for new applicants to USCB for the following reasons: Financial hardship, SAT and ACT fee waivers and to strategically address recruitment efforts identified annually through the enrollment management planning process. Application fee waiver request must be submitted in writing from the applicant or guidance counselor or receive a fee waiver for the SAT or ACT.
90) USC Beaufort Enrollment Deposit will be credited towards the student account and applied to the semester bill. Deposit is effective starting Fall 2016.
91) USC Beaufort housing and meal plans are outsourced through the Beaufort - Jasper Higher Education Commission. USC Beaufort collects room fees for distribution to the Commission based on an agreement. For USC Beaufort Housing Contract cancellation, fines, and damages please refer to USC Beaufort Housing contract and/or website for details on cancellation dates, charges, fines, and damage charges. Information will be updated annually.
92) USC Beaufort - All non-freshmen students residing in on-campus student housing will be required to purchase a 10 meal per week plan. All freshman students residing in on-campus housing will be required to purchase a 17 Meal per week plan. Beginning Fall 2016, the 17 meal plan requirement was approved.
93) USC Beaufort – All full time students who are not residing on campus will be required to purchase a 30 block per semester meal plan. A full time student is classified as a student taking 12 or more credit hours of instruction per semester.
94) USC Upstate - Refer to USC Upstate website for list of parking and traffic violations schedule of fees and fines.
95) USC Upstate - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Upstate in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina Upstate. Any exceptions must be specifically approved in advance by the Executive Vice Chancellor and Chief Financial Officer for USC Upstate in consultation with the system Chief Financial Officer.
96) USC Upstate - International Partner University Students - Degree Completion Program - This rate is inclusive of all course and program fees incurred by student. This rate does not include technology fee, security fee, health fee, housing, meal plans or student health insurance. This rate applies to all international universities sending students in 2+2, dual degree, or 1+2+1 programs. International program rate is applicable only to programs approved by the Board of Trustees.
97) USC Upstate - Additional course fees are in addition to regular student tuition.
98) USC Upstate Application fees will be waived for the following students who are currently enrolled in high school and are applying for freshman admission to the Upstate campus: Students with an SAT total of 1300 or above or ACT composite of 29 or above; Students who submit Educational Testing Service fee waiver forms for students from SC; Upstate Junior Scholars (applies only to semester immediately following high school graduation), Scholars Academy, Off-campus Dual Enrollment, Upward Bound students or those who demonstrate other documented need. Application fees 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).
99) USC Upstate Housing - Contract cancellation, fines and damages - please refer to USC Upstate Housing website and/or Housing application for details on cancellation dates, charges, fines and damage charges. Information will update annually. All new full-time freshmen under the age of 20 are required to live on campus unless they reside in the local area with their parents. Advance room fees are refundable after June 1st within 10 days of submitting housing application.
100) USC Upstate - Minimum mandatory meal plan for students in campus housing. Palmetto and Magnolia House residents – Unlimited CLC dining plan; Palmetto Villa residents - option of Villa or Freedom meal plan.
101) USC Upstate - Minimum mandatory meal plan for nonresidential students enrolled on the Spartanburg campus, including the JCBE building. Online courses are excluded.
102) USC Upstate - Athletic Insurance Fee is a range depending on individual athlete experience.
103) Students attending any class in whole or part on the main campus or at the George Dean Johnson School of Business are required to pay the health fee. Clinical fee charges are posted on the Health Services web page.
104) USC Upstate - SLED background check charge may be required for certain University courses.
105) Palmetto College Degree Completion Programs are online degree programs offered by USC campuses in Aiken, Beaufort, Columbia and Upstate. See <a href="http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php">http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php</a> for list of degrees offered at this rate.
106) Dual Enrollment Courses – Dual Enrollment Rate will be equal to the current LTAP rate per credit hour or \$100 per credit hour whichever is higher. USC Palmetto College campuses may waive the dual enrollment charge or charge less than the \$100 per credit hour rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. The \$100 per credit hour rate is subject to the availability of Lottery Tuition Assistance funds for those students who qualify. The course charge may not exceed the resident credit hour tuition for each USC Campus.
107) USC Lancaster - Students enrolled in Applied Technical Nursing program in cooperation with York Technical College are exempt from over 75 hour course charge.
108) 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 2015-16 COMPARED TO PROPOSED 2016-17**

STUDENT/RESIDENCY STATUS	CURRENT 2015-16	\$ CHANGE	PROPOSED 2016-17
<b>Columbia - Undergraduate</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,681.00	180.00	4,861.00
Institution Bond	301.50	0.00	301.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	174.00	4.00	178.00
Computer Fee	40.00	0.00	40.00
Campus Activity	85.00	2.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>5,541.00</b>	<b>186.00</b>	<b>5,727.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	13,706.00	486.00	14,192.00
Institution Bond	684.50	0.00	684.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	174.00	4.00	178.00
Computer Fee	40.00	0.00	40.00
Campus Activity	85.00	2.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>14,949.00</b>	<b>492.00</b>	<b>15,441.00</b>
<b>Columbia - Graduate</b>			
<b>Resident Graduate Tuition:</b>			
Educational and General	5,332.00	201.00	5,533.00
Institution Bond	301.50	0.00	301.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	174.00	4.00	178.00
Computer Fee	40.00	0.00	40.00
Campus Activity	85.00	2.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>6,192.00</b>	<b>207.00</b>	<b>6,399.00</b>
<b>Non-resident Graduate Tuition:</b>			
Educational and General	12,406.00	432.00	12,838.00
Institution Bond	301.50	0.00	301.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	174.00	4.00	178.00
Computer Fee	40.00	0.00	40.00
Campus Activity	85.00	2.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>13,266.00</b>	<b>438.00</b>	<b>13,704.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2015-16 COMPARED TO PROPOSED 2016-17**

STUDENT/RESIDENCY STATUS	CURRENT 2015-16	\$ CHANGE	PROPOSED 2016-17
<b>Columbia - Law</b>			
<b>Resident Law School Tuition:</b>			
Educational and General	11,042.50	387.00	11,429.50
Institution Bond	301.50	0.00	301.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	174.00	4.00	178.00
Computer Fee	40.00	0.00	40.00
Campus Activity	85.00	2.00	87.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
<b>Total Tuition</b>	<b>11,904.00</b>	<b>393.00</b>	<b>12,297.00</b>
<b>Non-resident Law School Tuition:</b>			
Educational and General	22,791.50	883.00	23,674.50
Institution Bond	684.50	0.00	684.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	174.00	4.00	178.00
Computer Fee	40.00	0.00	40.00
Campus Activity	85.00	2.00	87.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
<b>Total Tuition</b>	<b>24,036.00</b>	<b>889.00</b>	<b>24,925.00</b>
<b>Columbia - Medicine</b>			
<b>Resident Med Tuition:</b>			
Educational and General	17,701.00	566.00	18,267.00
Institution Bond - SOM	1,090.00	0.00	1,090.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOM	22.50	0.00	22.50
Student Health	169.00	9.00	178.00
Campus Activity	83.00	4.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>19,257.00</b>	<b>579.00</b>	<b>19,836.00</b>
<b>Non-resident Med Tuition:</b>			
Educational and General	41,019.00	(13.00)	41,006.00
Institution Bond - SOM	2,090.00	0.00	2,090.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOM	22.50	0.00	22.50
Student Health	169.00	9.00	178.00
Campus Activity	83.00	4.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>43,575.00</b>	<b>0.00</b>	<b>43,575.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2015-16 COMPARED TO PROPOSED 2016-17**

STUDENT/RESIDENCY STATUS	CURRENT 2015-16	\$ CHANGE	PROPOSED 2016-17
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**Greenville - Medicine**

**Resident Med Tuition:**

Educational and General	18,791.00	566.00	19,357.00
Institution Bond - SOM	0.00	0.00	0.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOMG	22.50	0.00	22.50
Student Health	169.00	9.00	178.00
Campus Activity	83.00	4.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>19,257.00</b>	<b>579.00</b>	<b>19,836.00</b>

**Non-resident Med Tuition:**

Educational and General	43,109.00	(13.00)	43,096.00
Institution Bond - SOM	0.00	0.00	0.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOMG	22.50	0.00	22.50
Student Health	169.00	9.00	178.00
Campus Activity	83.00	4.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>43,575.00</b>	<b>0.00</b>	<b>43,575.00</b>

**USC Aiken**

**Resident Undergraduate Tuition:**

Educational and General	4,251.00	134.00	4,385.00
Institution Bond	241.00	0.00	241.00
Campus Activity	28.00	4.00	32.00
Student Health	32.00	0.00	32.00
Campus Media	5.00	0.00	5.00
Renovation Reserve	12.00	0.00	12.00
Athletic Activity	225.00	9.00	234.00
<b>Total Tuition</b>	<b>4,794.00</b>	<b>147.00</b>	<b>4,941.00</b>

**Non-resident Undergraduate Tuition:**

Educational and General	9,048.00	290.00	9,338.00
Institution Bond	241.00	0.00	241.00
Campus Activity	28.00	4.00	32.00
Student Health	32.00	0.00	32.00
Campus Media	5.00	0.00	5.00
Renovation Reserve	12.00	0.00	12.00
Athletic Activity	225.00	9.00	234.00
<b>Total Tuition</b>	<b>9,591.00</b>	<b>303.00</b>	<b>9,894.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2015-16 COMPARED TO PROPOSED 2016-17**

STUDENT/RESIDENCY STATUS	CURRENT 2015-16	\$ CHANGE	PROPOSED 2016-17
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**USC Beaufort**

**Resident Undergraduate Tuition:**

Educational and General	4,183.00	159.00	4,342.00
Institution Bond	89.00	0.00	89.00
Renovation Reserve	47.00	0.00	47.00
Campus Activity	111.00	0.00	111.00
Athletic Activity	301.00	0.00	301.00
<b>Total Tuition</b>	<b>4,731.00</b>	<b>159.00</b>	<b>4,890.00</b>

**Non-resident Undergraduate Tuition:**

Educational and General	9,250.00	324.00	9,574.00
Institution Bond	89.00	0.00	89.00
Renovation Reserve	47.00	0.00	47.00
Campus Activity	111.00	0.00	111.00
Athletic Activity	301.00	0.00	301.00
<b>Total Tuition</b>	<b>9,798.00</b>	<b>324.00</b>	<b>10,122.00</b>

**USC Upstate**

**Resident Undergraduate Tuition:**

Educational and General	4,185.00	171.00	4,356.00
Institution Bond	295.00	0.00	295.00
Renovation Reserve	85.00	0.00	85.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
<b>Total Tuition</b>	<b>5,184.00</b>	<b>171.00</b>	<b>5,355.00</b>

**Non-resident Undergraduate Tuition:**

Educational and General	9,510.00	345.00	9,855.00
Institution Bond	295.00	0.00	295.00
Renovation Reserve	85.00	0.00	85.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
<b>Total Tuition</b>	<b>10,509.00</b>	<b>345.00</b>	<b>10,854.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2015-16 COMPARED TO PROPOSED 2016-17**

STUDENT/RESIDENCY STATUS	CURRENT 2015-16	\$ CHANGE	PROPOSED 2016-17
<b>USC Lancaster</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,924.50	108.00	3,032.50
Institution Bond	0.00	0.00	0.00
Renovation Reserve	48.50	0.00	48.50
Campus Activity	30.00	0.00	30.00
Athletic Activity	190.00	0.00	190.00
Gregory Wellness Center	50.00	0.00	50.00
<b>Total Tuition</b>	<b>3,243.00</b>	<b>108.00</b>	<b>3,351.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	7,784.50	264.00	8,048.50
Institution Bond	0.00	0.00	0.00
Renovation Reserve	48.50	0.00	48.50
Campus Activity	30.00	0.00	30.00
Athletic Activity	190.00	0.00	190.00
Gregory Wellness Center	50.00	0.00	50.00
<b>Total Tuition</b>	<b>8,103.00</b>	<b>264.00</b>	<b>8,367.00</b>
<b>USC Salkehatchie</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,119.50	144.25	3,263.75
Institution Bond	0.00	0.00	0.00
Renovation Reserve	58.50	(29.25)	29.25
Campus Activity	10.00	(7.00)	3.00
Athletic Activity	50.00	0.00	50.00
Student Govt Activities	5.00	0.00	5.00
<b>Total Tuition</b>	<b>3,243.00</b>	<b>108.00</b>	<b>3,351.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	7,979.50	300.25	8,279.75
Institution Bond	0.00	0.00	0.00
Renovation Reserve	58.50	(29.25)	29.25
Campus Activity	10.00	(7.00)	3.00
Athletic Activity	50.00	0.00	50.00
Student Govt Activities	5.00	0.00	5.00
<b>Total Tuition</b>	<b>8,103.00</b>	<b>264.00</b>	<b>8,367.00</b>
<b>USC Sumter</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,011.50	117.50	3,129.00
Institution Bond	40.00	(40.00)	0.00
Renovation Reserve	35.50	10.50	46.00
Athletic Activity	110.00	20.00	130.00
Campus Activity	46.00	0.00	46.00
<b>Total Tuition</b>	<b>3,243.00</b>	<b>108.00</b>	<b>3,351.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	7,871.50	273.50	8,145.00
Institution Bond	40.00	(40.00)	0.00
Renovation Reserve	35.50	10.50	46.00
Athletic Activity	110.00	20.00	130.00
Campus Activity	46.00	0.00	46.00
<b>Total Tuition</b>	<b>8,103.00</b>	<b>264.00</b>	<b>8,367.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2015-16 COMPARED TO PROPOSED 2016-17**

STUDENT/RESIDENCY STATUS	CURRENT 2015-16	\$ CHANGE	PROPOSED 2016-17
<b>USC Union</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,134.50	108.00	3,242.50
Institution Bond	0.00	0.00	0.00
Renovation Reserve	73.50	0.00	73.50
Campus Activity	35.00	0.00	35.00
<b>Total Tuition</b>	<b>3,243.00</b>	<b>108.00</b>	<b>3,351.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	7,994.50	264.00	8,258.50
Institution Bond	0.00	0.00	0.00
Renovation Reserve	73.50	0.00	73.50
Campus Activity	35.00	0.00	35.00
<b>Total Tuition</b>	<b>8,103.00</b>	<b>264.00</b>	<b>8,367.00</b>
<b>USC Regional Campuses - Less than 75 credit hours</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,029.50	108.00	3,137.50
Renovation Reserve	33.50	0.00	33.50
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
<b>Total Tuition</b>	<b>3,243.00</b>	<b>108.00</b>	<b>3,351.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	7,889.50	264.00	8,153.50
Renovation Reserve	33.50	0.00	33.50
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
<b>Total Tuition</b>	<b>8,103.00</b>	<b>264.00</b>	<b>8,367.00</b>
<b>USC Regional Campuses - 75 or more credit hours</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,580.50	147.00	4,727.50
Renovation Reserve	33.50	0.00	33.50
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
<b>Total Tuition</b>	<b>4,794.00</b>	<b>147.00</b>	<b>4,941.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	9,377.50	303.00	9,680.50
Renovation Reserve	33.50	0.00	33.50
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
<b>Total Tuition</b>	<b>9,591.00</b>	<b>303.00</b>	<b>9,894.00</b>
Regional Campuses tuition is student rate for under 75 hours only. Students with 75 hours or more are assessed at the USC Aiken tuition rate with the Regional Campuses Technology Fee.			

Total tuition does not include required campus technology fees



<b>UNIVERSITY OF SOUTH CAROLINA</b>			
<b>DISTRIBUTION OF TUITION PER SEMESTER</b>			
<b>CURRENT 2015-16 COMPARED TO PROPOSED 2016-17</b>			
<b>STUDENT/RESIDENCY STATUS</b>	<b>CURRENT 2015-16</b>	<b>\$ CHANGE</b>	<b>PROPOSED 2016-17</b>
<b>Palmetto College - Columbia</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,494.00	147.00	4,641.00
Institution Bond	240.00	0.00	240.00
Renovation Reserve	20.00	0.00	20.00
Student Services	40.00	0.00	40.00
<b>Total Tuition</b>	<b>4,794.00</b>	<b>147.00</b>	<b>4,941.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	9,291.00	303.00	9,594.00
Institution Bond	240.00	0.00	240.00
Renovation Reserve	20.00	0.00	20.00
Student Services	40.00	0.00	40.00
<b>Total Tuition</b>	<b>9,591.00</b>	<b>303.00</b>	<b>9,894.00</b>
<b>Palmetto College - Aiken</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,494.00	147.00	4,641.00
Institution Bond	228.00	0.00	228.00
Renovation Reserve	12.00	0.00	12.00
Student Services	60.00	0.00	60.00
<b>Total Tuition</b>	<b>4,794.00</b>	<b>147.00</b>	<b>4,941.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	9,291.00	303.00	9,594.00
Institution Bond	228.00	0.00	228.00
Renovation Reserve	12.00	0.00	12.00
Student Services	60.00	0.00	60.00
<b>Total Tuition</b>	<b>9,591.00</b>	<b>303.00</b>	<b>9,894.00</b>
<b>Palmetto College - Beaufort</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,494.00	147.00	4,641.00
Institution Bond	63.00	0.00	63.00
Renovation Reserve	222.00	0.00	222.00
Student Services	15.00	0.00	15.00
<b>Total Tuition</b>	<b>4,794.00</b>	<b>147.00</b>	<b>4,941.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	9,291.00	303.00	9,594.00
Institution Bond	63.00	0.00	63.00
Renovation Reserve	222.00	0.00	222.00
Student Services	15.00	0.00	15.00
<b>Total Tuition</b>	<b>9,591.00</b>	<b>303.00</b>	<b>9,894.00</b>
<b>Palmetto College - Upstate</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,494.00	147.00	4,641.00
Institution Bond	165.00	0.00	165.00
Renovation Reserve	95.00	0.00	95.00
Student Services	40.00	0.00	40.00
<b>Total Tuition</b>	<b>4,794.00</b>	<b>147.00</b>	<b>4,941.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	9,291.00	303.00	9,594.00
Institution Bond	165.00	0.00	165.00
Renovation Reserve	95.00	0.00	95.00
Student Services	40.00	0.00	40.00
<b>Total Tuition</b>	<b>9,591.00</b>	<b>303.00</b>	<b>9,894.00</b>

Total tuition does not include required campus technology fees

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON  
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS  
ACADEMIC YEARS 2014-15, 2015-16 AND 2016-17**

INSTITUTIONS	2014-15		2015-16		2016-17	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>RESEARCH INSTITUTIONS</b>						
<b>USC Columbia</b>	<b>\$11,158</b>	<b>\$29,440</b>	<b>\$11,482</b>	<b>\$30,298</b>	<b>\$11,854</b>	<b>\$31,282</b>
Clemson University	13,446	31,462	13,882	32,800	<b>NOT AVAILABLE</b>	
Medical University of S.C.	13,583	18,585	13,767	18,714		
<b>TEACHING INSTITUTIONS</b>						
<b>USC Aiken</b>	<b>9,552</b>	<b>18,876</b>	<b>9,828</b>	<b>19,422</b>	<b>10,146</b>	<b>20,052</b>
<b>USC Beaufort</b>	<b>9,354</b>	<b>19,374</b>	<b>9,798</b>	<b>19,932</b>	<b>10,116</b>	<b>20,580</b>
<b>USC Upstate</b>	<b>10,348</b>	<b>20,698</b>	<b>10,648</b>	<b>21,298</b>	<b>10,996</b>	<b>21,988</b>
The Citadel	11,098	30,706	11,364	31,780	<b>NOT AVAILABLE</b>	
College of Charleston	10,558	27,548	10,900	28,444		
Coastal Carolina University	10,140	23,480	10,530	24,320		
Francis Marion University	9,738	19,004	10,100	19,668		
Lander University	10,418	19,738	10,752	20,370		
South Carolina State University	10,088	19,856	10,088	19,856		
Winthrop University	13,812	26,738	14,156	27,404		
<b>PALMETTO COLLEGE CAMPUSES</b>						
<b>UNDER 75 HOURS</b>	<b>6,686</b>	<b>16,130</b>	<b>6,878</b>	<b>16,598</b>	<b>7,102</b>	<b>17,140</b>
<b>PALMETTO COLLEGE CAMPUSES</b>						
<b>75 OR MORE HOURS</b>	<b>9,704</b>	<b>19,028</b>	<b>9,980</b>	<b>19,574</b>	<b>10,282</b>	<b>20,188</b>
<b>TECHNICAL COLLEGES</b>						
Average Technical College	3,839	7,607	4,038	7,680	<b>NOT AVAILABLE</b>	
High Technical College	4,098	11,232	4,262	11,524		
Low Technical College	2,624	5,048	3,580	5,836		

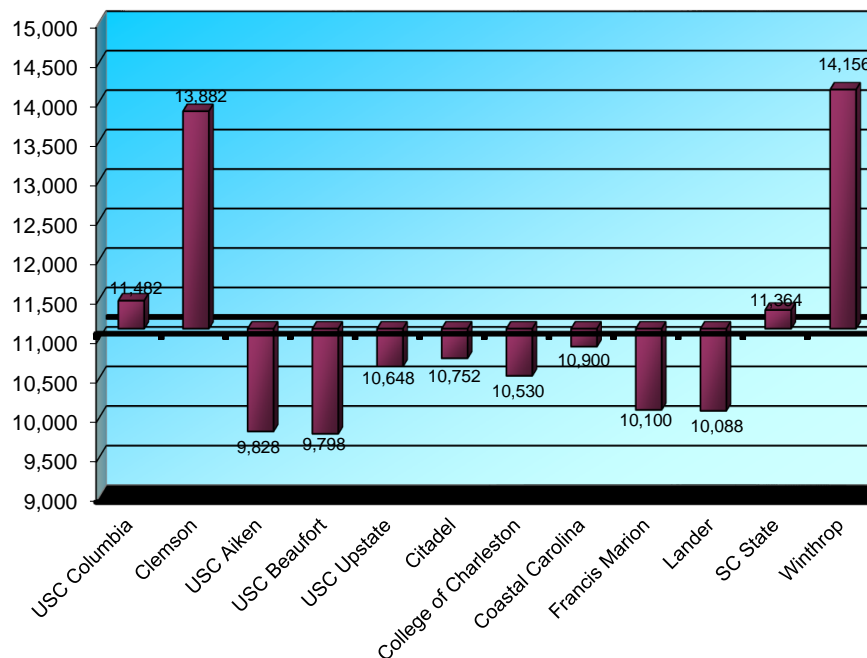
**Notes:** All tuition and required fees at USC include a technology fee.

FY2015 and FY2016 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2017 for USC from Executive Committee budget proposal to Board of Trustees.

Tuition and required fees for some non-USC institutions are unknown for FY2017. Data will be provided at a later date.

**Comparison of 2015-16 Required Tuition and Fees**



Average Required Tuition and Fees = \$11,127

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2016-2017

### III. USC COLUMBIA

- ▶ USC Columbia
  - ❖ Capsule of Campus Data
  - ❖ Summary of Budgetary Changes (FY 2016 to FY 2017)
  - ❖ Recurring Funding Recommendations
    - New Funding Requests – Current, Increase and Total
  - ❖ “A” Fund – FY 2017 Proposed Budget
    - Sources and Uses of Funds
  - ❖ General Funds Sources and Uses Summary
    - FY 2016 to FY 2017
    - Three Year Comparison
  - ❖ Summary of State Appropriations
  - ❖ Statement of Total Current Funds Resources and Uses
  - ❖ Statement of Current Unrestricted Funds Resources and Uses
    - FY 2015 Actual Summary
    - FY 2016 Projected Summary
    - FY 2017 Proposed Summary
    - FY 2018 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
● CarolinaCard	● Food Services
● Other Auxiliary Operations	
  - ❖ Designated Funds

**CAPSULE OF CAMPUS DATA  
USC Columbia**

<b>Fall Enrollment (Majors)</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
<b>Total Students:</b>		
Full-Time	28,904	29,441
Part-Time	4,068	4,283
<b>Total Fall Enrollment</b>	<b>32,972</b>	<b>33,724</b>
<b>Total Students:</b>		
Undergraduate	24,864	25,237
Graduate	6,495	6,790
Professional	1,613	1,697
<b>Total Fall Enrollment</b>	<b>32,972</b>	<b>33,724</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	24,269	25,092
Graduate	4,925	4,644
Professionals	1,676	1,752
<b>Total FTE's</b>	<b>30,870</b>	<b>31,488</b>
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
Bachelors	4,927	5,413
Masters	1,660	1,623
Doctorates	325	358
Professional and Other	561	607
<b>Total Degrees</b>	<b>7,473</b>	<b>8,001</b>

<b>Grant Activity</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 93,374,766	\$ 94,810,562
Public Service	\$ 27,328,108	\$ 33,961,774
Scholarships	\$ 91,889,528	\$ 93,386,556
Other	\$ 3,983,894	\$ 3,309,463
<b>Total</b>	<b>\$ 216,576,296</b>	<b>\$ 225,468,355</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Professor	407	432
Associate Professor	424	426
Assistant Professor	312	323
Librarian	67	73
<b>Total</b>	<b>1,210</b>	<b>1,254</b>

**Colleges and Schools:**

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

**Freshman Class - Fall 2015**

Number of Applicants	25,736
Number Admitted	16,611
Number Enrolled	5,198

**High School Representation**

Number of SC High Schools Represented	211
Number who attended High Schools Out of State	2,627

**State Representation**

South Carolina	48.97%
North Carolina	9.01%
Maryland	4.80%
Virginia	5.31%
Georgia	4.25%
New Jersey	4.21%
Pennsylvania	3.41%
Massachusetts	2.75%
New York	2.44%
All others	14.85%

**General Information**

Males	2,347
Females	2,851

**Source:** Office of Institutional Research, Assessment and Analytics.

## USC Columbia-"A" Fund Summary of Budgetary Changes FY 2016 to FY 2017

### Sources of Funds for Allocation

#### State Appropriations

E&G Funding	6,500,000
Estimated Pay and Fringe	3,875,000

#### Student Tuition and Enrollment Increase

Student Tuition Increase FY2017 - 3.25% Resident and Non-Resident	11,300,000
Student Enrollment Increase FY2017	2,000,000
Student Enrollment Increase from FY2016	2,000,000

#### General Fund

General Fund Unallocated Balance	5,000,000
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**Funds Available for FY 2016 Allocation** **30,675,000**

### Allocation of Funds

#### Recurring Funding Recommendations

Required Cost Increases	11,778,609
Academic Instruction	10,882,000
Academic Support and Student Affairs	686,391
Service and Administrative Programs	2,013,000
Board Mandated Fees	315,000

**FY 2016 Allocation of Funds** **25,675,000**

**Net General Fund Unallocated Carryforward Balance** **5,000,000**

"A" Fund Carryforward not budgeted until August 2016, amount not included in FY2017 Expenditure Budget.

## USC Columbia - FY2017 Recurring Funding Recommendations

### Required Cost Increases

Pay Package and Fringe Benefits	10,900,000
Scholarship 4% Fee Waiver Increase - In-State Undergraduate	733,609
Insurance Reserve -Tort, Property, Casualty	<u>145,000</u>
<b>Total Required Cost Increases</b>	<b>11,778,609</b>

### Strategic Priorities

Academic Instruction - Programs and Services	
Darla Moore School of Business	4,157,000
Measured Growth - New Faculty Hiring	3,000,000
Academic Unit Enhancement	2,875,000
Graduate Insurance Stipends	500,000
Presidential Education Reform	350,000
Academic Support & Student Affairs - Programs and Services	
University Libraries	386,391
Title IX - CSA Compliance Deputy Director	150,000
EAB to Scale	150,000
Service & Administrative Programs	
Facilities - Increased Square Footage	500,000
Law Enforcement & Safety	500,000
Communications - Public Affairs Campaign	493,000
Finance - Staffing	400,000
HR - Office of Diversity and Inclusion	100,000
Audit & Advisory Services - Software Maintenance	<u>20,000</u>
<b>Total Strategic Priorities</b>	<b>13,581,391</b>

### Board Mandated Fees (Non- "A" Funds)

Student Activities	105,000
Student Health Center	<u>210,000</u>
<b>Total Board Mandated Fees</b>	<b>315,000</b>

**Total Required Cost Increases, Strategic Priorities and BMF** **25,675,000**

**USC Columbia**  
**FY2017 - New Funding REQUESTS - "A" Funds**  
**Assumption - 1% increase = \$3,400,000**

3.25% TUITION INCREASE TUITION AND REQUIRED FEES INCREASE & \$2M ENROLLMENT INCREASE	CURRENT FUNDING - FY2017 BASE "A" FUNDS	FY2017 TUITION & ENROLLMENT INCREASE	TOTAL PROPOSED "A" FUNDING - FY2017	NOTES
<b>Required Cost Increases</b>				
Salary & Fringe	336,452,735	525,000	336,977,735	Pay Plan (3.25%) and Fringe Benefits Increases
Scholarships - Increase in 4% Fee Waivers	12,676,893	733,609	13,410,502	In-State Undergraduates
Insurance Reserve	2,589,896	145,000	2,734,896	Insurance Reserve Increase
<b>Other Strategic Priorities</b>				
Darla Moore School of Business	49,792,940	4,157,000	53,949,940	Enhance Academic Programming
Measured Growth - New Faculty Hiring	-	3,000,000	3,000,000	Increase Faculty Positions for Student Enrollment
Academic Unit Enhancement	-	2,875,000	2,875,000	Academic Unit Enhancement
Graduate Insurance Stipends	-	500,000	500,000	Insurance Stipends
Presidential Education Reform	-	350,000	350,000	College of Education Initiative
Student Affairs	24,467,819	150,000	24,617,819	EAB to Scale - Student Success Collaborative
Title IX - CSA Compliance Deputy Director	-	150,000	150,000	Sexual Assault Compliance
University Libraries - Periodical Inflation	17,787,856	386,391	18,174,247	Periodicals Inflation
Facilities	22,835,620	500,000	23,335,620	Increased Square Footage
Administration and Finance	6,770,655	400,000	7,170,655	Staffing - Succession, PeopleSoft & Data Analysis
Law Enforcement and Safety	13,825,607	500,000	14,325,607	Improve Quality and Quantity of Services
University Communications	5,667,362	493,000	6,160,362	Public Affairs Campaign
Human Resources	3,835,755	100,000	3,935,755	Office of Diversity and Inclusion
Audit & Advisory Services	1,031,489	20,000	1,051,489	Software Maintenance
TOTAL "A" FUND INITIATIVES	<u>497,734,627</u>	<u>14,985,000</u>	<u>512,719,627</u>	
"A" FUND ESTIMATED CARRYFORWARD	80,000,000	-	80,000,000	Carryforward estimate and use of carryforward
ALL OTHER BASE "A" FUNDS	148,782,292	-	148,782,292	ALL OTHER "A" FUNDS
Unit Changes	1,890,505	-	1,890,505	Unit changes in Line-Item Process
TOTAL "A" FUNDS	<u>728,407,424</u>	<u>14,985,000</u>	<u>743,392,424</u>	TOTAL A FUND BUDGET

## USC Columbia - "A" Fund FY 2017 Proposed Budget

<b>Source of Funds</b>		
<b>I.</b>	<b>State Appropriated Funds</b>	<b>110,925,004</b>
	Beginning Base Recurring Appropriations	100,550,004
	Education & General Operating	6,500,000
	Estimated State Mandated Pay Plan (3.25%) and Fringe Benefits	3,875,000
<b>II.</b>	<b>Special and Below-the-Line Appropriations - Recurring</b>	<b>1,387,573</b>
	Small Business Development Center	791,734
	Law Library	344,076
	Palmetto Poison Control Center	251,763
<b>IV.</b>	<b>Departmental Income and Transfers</b>	<b>507,067,587</b>
	Student Tuition and Fees	404,000,000
	Tuition Increase (Net of \$315,000 for BMF adjustments)	10,985,000
	Enrollment Increase	2,000,000
	Student Enrollment Increase from FY2016 - Recurring	2,000,000
	Other Departmental Revenue	10,388,700
	Departmental Balances Carryforward	71,787,740
	Departmental Transfers from / to Other Fund Groups (net)	5,906,147
<b>V.</b>	<b>General Fund Income and Transfers</b>	<b>124,012,260</b>
	Student Fee Abatements	111,500,000
	General Fund Carryforward including unallocated FY16 recurring budget	3,212,260
	Other Revenue - General Fund	2,800,000
	Transfers from / to Other Fund Groups (net)	1,500,000
	General Fund Balance Carryforward	5,000,000
<b>Total Source of Funds</b>		<b>743,392,424</b>



USC Columbia - "A" Fund  
FY 2017 Proposed Budget

Use of Funds		
<b>VI. Recurring Base Budgets</b>		<b>636,644,851</b>
Department Base Budget Allocation	525,144,851	
Student Fee Abatements:		
Undergraduate Abatements	83,700,000	
Graduate Abatements	27,800,000	
<b>VII. Special and Below-the-Line Appropriations</b>		<b>1,387,573</b>
Small Business Development Center	791,734	
Law Library	344,076	
Palmetto Poison Control Center	251,763	
<b>IX. Carryforward Balances Allocated</b>		<b>75,000,000</b>
Carryforward Balances Allocated to Departments	75,000,000	
<b>X. Recurring Funding Recommendations</b>		<b>25,360,000</b>
Academic Instruction - Programs and Services	10,882,000	
Academic Support and Student Affairs Programs	686,391	
Service and Administrative Programs	2,013,000	
Required Cost Increases	11,778,609	
<b>Total Use of Funds</b>		<b>738,392,424</b>
<b>Net General Fund Unallocated Carryforward Balance</b>		<b>5,000,000</b>

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

	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b>REVENUE AND FUNDS SOURCES</b>				
<b>STATE APPROPRIATION</b>				
Appropriation - Recurring	99,683,098		100,550,004	
Funding for State Base Pay (FY17 - 3.25%) and Fringe Benefits Increases	866,906		3,875,000	
Employee \$800 Bonus (FY16)	1,731,461		-	
Education and General Operating	-		6,500,000	
Small Business Development Center	791,734		791,734	
Law Library	344,076		344,076	
Palmetto Poison Control	251,763		251,763	
Honors College Laboratory & Technical Equipment - Non-Recurring	930,000		-	
<b>TOTAL APPROPRIATION</b>	<b>104,599,038</b>	16.22%	<b>112,312,577</b>	16.93%
<b>STUDENT FEES</b>				
Student Fee Base	404,000,000		404,000,000	
Student Fee Abatements	108,000,000		111,500,000	
Enrollment Increase (Decrease)			2,000,000	
Proposed Tuition Increase (Net of \$315,000 BMF Adjustments)			10,985,000	
Tuition Adjustment based on FY16 actuals (Fall & Spring)			2,000,000	
<b>TOTAL STUDENT FEES</b>	<b>512,000,000</b>	79.38%	<b>530,485,000</b>	79.97%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	7,239,422		7,844,998	
Net Transfers	15,972,037		7,406,147	
Other	5,150,945		5,343,702	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>28,362,404</b>	4.40%	<b>20,594,847</b>	3.10%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>644,961,442</b>	100%	<b>663,392,424</b>	100%
	<b>FY 2016 PROJECTED</b>		<b>FY 2017 PROPOSED</b>	
<b>EXPENDITURES AND FUNDS USES</b>				
<b>EXPENDITURE BASE</b>	645,641,916		645,641,916	
Abatement Increase			3,500,000	
Unit Base Budget Adjustments			1,890,508	
State Pay Plan (3.25%) and Fringe Benefits (Amount covered by the State)			3,875,000	
OneCarolina Adjustment			(13,000,000)	
<b>TOTAL EXPENSE CHANGE</b>			<b>641,907,424</b>	
<b>EXPENSE CHANGES - ENROLLMENT &amp; TUITION INCREASE FUNDED - RECURRING</b>				
State Pay Plan (3.25%) and Fringe Benefits (Amount <u>NOT</u> covered by the State)			7,025,000	32.70%
Darla Moore School of Business			4,157,000	19.35%
Measured Growth - New Faculty Hiring			3,000,000	13.96%
Academic Unit Enhancement			2,875,000	13.38%
4% Fee Waiver - In State Undergraduates			733,609	3.41%
Graduate Insurance Stipends			500,000	2.33%
Facilities - Increased Square Footage			500,000	2.33%
Law Enforcement & Safety			500,000	2.33%
Communications - Public Affairs Campaign			493,000	2.29%
Finance - Staffing			400,000	1.86%
University Libraries			386,391	1.80%
Presidential Education Reform			350,000	1.63%
Title IX - CSA Compliance Deputy Director			150,000	0.70%
EAB to Scale			150,000	0.70%
Insurance Reserve - Tort, Property, Casualty			145,000	0.67%
Human Resources - Office of Diversity and Inclusion			100,000	0.47%
Audit and Advisory Services - Software Maintenance			20,000	0.09%
<b>TOTAL EXPENSE CHANGE</b>			<b>21,485,000</b>	100%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>645,641,916</b>		<b>663,392,424</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>(680,474)</b>		<b>0</b>	
<b>BEGINNING FUND BALANCE</b>	<b>80,680,474</b>		<b>80,000,000</b>	
<b>ENDING FUND BALANCE</b>	<b>80,000,000</b>		<b>80,000,000</b>	



## USES

**USC Columbia - A FUNDS  
(excludes School of Medicine)  
FY2016 and FY2017 Budget**

	Personnel	Fringe	Total Personal Services	Miscellaneous Expenditures & Unit Adjustments, Projected Carryforward and Estimated New BOT Allocations	Contractual Services	Supplies	Fixed Costs (excl. Fringe)	Equipment and Library Books; Plant & Other	IIT's	Expenditure Sub-Total	FY2017 Projected Adjusted Budget
<b>ACADEMIC UNITS</b>											
Summer, Evening & Non-Degree Programs	3,660,496	404,884	4,065,380	219,299	11,000	20,000	1,200	0	0	251,499	4,316,879
Honors College	2,114,660	507,757	2,622,417	2,536,769	552,601	101,405	13,550	0	0	3,204,325	5,826,742
Nursing	6,603,486	2,141,989	8,745,475	3,385,576	478,012	541,399	211,298	5,000	0	4,621,285	13,366,760
Pharmacy	5,329,421	1,968,702	7,298,123	1,070,987	610,878	123,340	136,742	20,000	(1,502)	1,960,445	9,258,568
Arnold School of Public Health	14,154,847	3,582,092	17,736,939	12,844,718	583,366	411,193	769,616	146,563	0	14,755,456	32,492,395
Hospitality, Retail and Sport Management	9,200,000	2,600,000	11,800,000	3,764,779	0	0	0	0	0	3,764,779	15,564,779
Moore School of Business	36,771,044	9,044,412	45,815,456	8,081,186	44,500	0	0	0	0	8,125,686	53,941,142
Education	10,548,345	3,111,167	13,659,512	8,515,968	283,098	334,500	90,900	500,110	0	9,724,576	23,384,088
Engineering and Computing	16,943,488	4,933,082	21,876,570	6,202,264	98,579	130,680	29,950	0	0	6,461,473	28,338,043
Law	11,820,849	3,325,842	15,146,691	3,851,070	982,303	306,730	133,701	1,110,589	0	6,384,393	21,531,084
Social Work	3,802,922	1,107,500	4,910,422	3,100,538	393,034	233,647	227,225	0	0	3,954,444	8,864,866
Music	5,711,636	1,456,792	7,168,428	587,304	316,411	129,770	476,295	0	(6,000)	1,503,780	8,672,208
U101	1,574,400	415,000	1,989,400	356,500	86,699	38,950	30,000	0	0	512,149	2,501,549
Information and Communications	7,081,691	1,643,843	8,725,534	899,604	278,416	461,091	133,500	0	0	1,772,611	10,498,145
Arts and Sciences	73,223,832	18,818,191	92,042,023	0	3,787,004	4,167,748	6,185,409	387,782	0	14,527,943	106,569,966
<b>SUBTOTAL ACADEMIC UNITS</b>	<b>208,541,117</b>	<b>55,061,253</b>	<b>263,602,370</b>	<b>55,416,562</b>	<b>8,505,901</b>	<b>7,000,453</b>	<b>8,439,386</b>	<b>2,170,044</b>	<b>(7,502)</b>	<b>81,524,844</b>	<b>345,127,214</b>
<b>SERVICE UNITS</b>											
Office of the President	1,058,980	322,993	1,381,973	536,175	246,705	73,800	9,300	0	0	865,980	2,247,953
Office of the Provost	4,574,577	1,076,799	5,651,376	12,651,129	5,114,820	898,908	142,441	0	0	18,807,298	24,458,674
Administration & Finance	1,156,543	311,356	1,467,899	7,206,461	333,045	76,250	187,000	0	0	7,802,756	9,270,655
Equal Opportunity Programs	406,082	122,602	528,684	197,627	73,937	13,131	3,152	4,204	0	292,051	820,735
General Counsel	900,176	236,986	1,137,162	200,000	487,950	15,000	13,000	0	0	715,950	1,853,112
Student Affairs	2,288,539	645,029	2,933,568	315,575	291,076	195,553	333,935	29,154	0	1,165,293	4,098,861
Board of Trustees	1,230,167	402,823	1,632,990	646,343	186,064	39,330	7,100	0	0	878,837	2,511,827
Finance	4,600,578	1,540,116	6,140,694	2,654,879	520,994	208,125	33,500	0	(22,800)	3,394,698	9,535,392
Law Enforcement and Safety	7,124,923	2,314,380	9,439,303	205,000	2,101,906	670,343	2,572,437	59,589	(1,222,971)	4,386,304	13,825,607
Business Affairs	2,985,315	970,280	3,955,595	350,879	412,887	984,553	154,294	861,490	(1,048,318)	1,715,785	5,671,380
Facilities Planning & Programming	525,538	174,923	700,461	121,564	49,083	4,250	1,550	0	0	176,447	876,908
University Technology Services	11,724,835	3,790,299	15,515,134	1,000,000	2,329,477	449,631	481,508	241,470	(3,997,173)	504,913	16,020,047
Health and Safety	0	0	0	0	0	0	0	0	0	0	0
Human Resources	2,665,327	754,470	3,419,797	627,274	517,243	29,615	50,569	0	(417,969)	806,732	4,226,529
Development	6,183,840	1,891,763	8,075,603	1,622,299	1,079,849	213,940	33,050	0	0	2,949,138	11,024,741
University Libraries	7,033,492	2,336,591	9,370,083	944,980	1,104,294	266,651	51,913	6,987,774	0	9,355,612	18,725,695
Graduate School	1,059,303	330,474	1,389,777	472,231	117,868	31,750	23,100	0	0	644,949	2,034,726
University Press	467,802	158,096	625,898	3,461	0	0	0	0	0	3,461	629,359
Research	2,455,000	776,000	3,231,000	944,676	0	0	0	0	0	944,676	4,175,676
Institutional Research and Assessment	835,427	181,410	1,016,837	345,108	31,250	5,450	13,400	0	0	395,208	1,412,045
Distributed Learning & Support Services	620,108	204,020	824,128	136,097	50,092	14,200	9,350	0	0	209,739	1,033,867
Institute for Families in Society	70,135	27,589	97,724	493	0	4,000	0	0	0	4,493	102,217
Faculty Senate	43,117	15,054	58,171	45,600	34,926	1,550	750	0	0	82,826	140,997
Residential Learning Centers	576,562	201,267	777,829	145,000	38,024	24,874	52,820	0	0	260,718	1,038,547
Facilities	12,201,615	4,902,030	17,103,645	2,407,000	7,683,680	3,049,294	630,583	353,750	(6,930,332)	7,193,975	24,297,620
International Programs	1,057,484	388,116	1,445,600	469,934	609,861	97,368	61,787	0	(1,375)	1,237,575	2,683,175
University Communications	3,944,141	1,264,573	5,208,714	3,361,904	243,647	80,000	102,100	0	0	3,787,651	8,996,365
Utilities	1,696,779	638,088	2,334,867	0	28,062,550	80,942	7,120	0	(10,818,705)	17,331,907	19,666,774
OneCarolina	0	0	0	7,000,000	0	0	0	0	0	7,000,000	7,000,000
Facilities Operating Projects	0	0	0	269,280	0	0	0	0	0	269,280	269,280
Enrollment Management Services	8,942,846	2,866,332	11,809,178	2,251,741	2,284,662	899,618	119,333	0	0	5,555,354	17,364,532
Academic Support Services	3,113,452	903,897	4,017,349	408,800	137,101	88,203	143,957	211	0	778,272	4,795,621
Transportation	1,073,182	348,000	1,421,182	37,675	718,551	1,341,180	811,800	365,000	(2,735,000)	539,206	1,960,388
Palmetto College	2,521,349	712,032	3,233,381	1,980,227	708,206	43,600	62,500	0	0	2,794,533	6,027,914
Scholarships	0	0	0	1,075,000	0	0	11,601,893	0	0	12,676,893	12,676,893
<b>SUBTOTAL SERVICE UNITS</b>	<b>95,137,214</b>	<b>30,808,388</b>	<b>125,945,602</b>	<b>50,634,412</b>	<b>55,569,748</b>	<b>9,901,109</b>	<b>17,715,242</b>	<b>8,902,642</b>	<b>(27,194,643)</b>	<b>115,528,510</b>	<b>241,474,112</b>
<b>GENERAL FUND</b>											
General Fund	0	0	0	0	0	0	113,500,000	1,000,000	(500,000)	114,000,000	114,000,000
General Fund - System & Auxiliary	0	0	0	0	0	0	0	0	(7,630,271)	(7,630,271)	(7,630,271)
General Fund	0	0	0	47,852,206	0	0	0	0	0	47,852,206	47,852,206
<b>SUBTOTAL GENERAL FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,852,206</b>	<b>0</b>	<b>0</b>	<b>113,500,000</b>	<b>1,000,000</b>	<b>(8,130,271)</b>	<b>154,221,935</b>	<b>154,221,935</b>
<b>BELOW-THE-LINE ITEMS</b>											
Small Business Development Center	582,642	172,954	755,596	1,181,590	20,889	5,009	10,240	0	0	1,217,728	1,973,324
Palmetto Poison Center	0	0	0	251,763	0	0	0	0	0	251,763	251,763
Law Library	0	0	0	344,076	0	0	0	0	0	344,076	344,076
<b>SUBTOTAL BELOW-THE-LINE</b>	<b>582,642</b>	<b>172,954</b>	<b>755,596</b>	<b>1,777,429</b>	<b>20,889</b>	<b>5,009</b>	<b>10,240</b>	<b>0</b>	<b>0</b>	<b>1,813,567</b>	<b>2,569,163</b>
<b>USC COLUMBIA A FUND BUDGET</b>	<b>304,260,973</b>	<b>86,042,595</b>	<b>390,303,568</b>	<b>155,680,609</b>	<b>64,096,538</b>	<b>16,906,571</b>	<b>139,664,868</b>	<b>12,072,686</b>	<b>(35,332,416)</b>	<b>353,088,856</b>	<b>743,392,424</b>

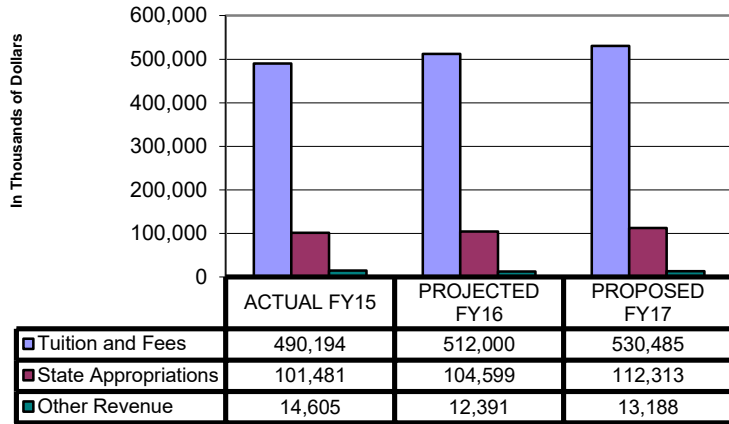
## USES

USC Columbia - A FUNDS (excludes School of Medicine) FY2016 and FY2017 Budget		Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Estimated Carryforward - Unallocated to Program	FY2017 Projected Adjusted Budget
<b>ACADEMIC UNITS</b>											
20	Summer, Evening & Non-Degree Programs	4,097,580	0	0	0	0	0	0	0	219,299	4,316,879
25	Honors College	4,696,682	0	0	0	374,541	0	0	0	755,519	5,826,742
31	Nursing	10,483,427	15,500	0	30,700	0	0	0	0	2,837,133	13,366,760
32	Pharmacy	5,549,660	189,500	431,763	2,767,000	0	20,000	0	0	552,408	9,510,331
34	Arnold School of Public Health	19,528,654	51,092	846,453	2,664,549	0	0	0	0	9,149,884	32,240,632
37	Hospitality, Retail and Sport Management	13,006,393	0	0	0	0	0	0	0	2,558,386	15,564,779
38	Moore School of Business	49,772,440	0	0	0	20,500	0	0	0	4,148,202	53,941,142
39	Education	17,068,031	0	0	0	0	0	0	0	6,316,057	23,384,088
40	Engineering and Computing	25,421,164	31,631	0	136,920	0	0	0	0	2,748,328	28,338,043
43	Law	13,392,993	0	0	2,817,200	1,044,978	304,990	0	0	3,970,924	21,531,085
44	Social Work	2,567,406	0	0	4,421,922	0	0	0	0	1,875,538	8,864,866
59	Music	8,233,604	0	75,000	30,000	202,000	0	0	0	131,604	8,672,208
67	U101	2,145,049	0	0	0	0	0	0	0	356,500	2,501,549
70	Information and Communications	8,587,829	75,000	0	1,296,792	0	0	0	0	538,524	10,498,145
71	Arts and Sciences	100,334,715	3,139,846	236,000	2,859,405	0	0	0	0	0	106,569,966
	<b>SUBTOTAL ACADEMIC UNITS</b>	<b>284,885,627</b>	<b>3,502,569</b>	<b>1,589,216</b>	<b>17,024,488</b>	<b>1,642,019</b>	<b>324,990</b>	<b>0</b>	<b>0</b>	<b>36,158,306</b>	<b>345,127,215</b>
<b>SERVICE UNITS</b>											
01	Office of the President	0	0	0	0	0	1,751,778	0	0	496,175	2,247,953
02	Office of the Provost	9,018,487	10,000	0	3,524,856	0	0	0	0	11,905,331	24,458,674
04	Administration & Finance	0	0	0	0	0	6,770,655	0	0	2,500,000	9,270,655
05	Equal Opportunity Programs	0	0	28,933	0	0	631,799	0	0	160,003	820,735
06	General Counsel	0	0	0	0	0	1,653,112	0	0	200,000	1,853,112
08	Student Affairs	0	0	0	0	3,426,014	434,847	0	0	238,000	4,098,861
09	Board of Trustees	0	0	0	0	0	1,865,484	0	0	646,343	2,511,827
10	Finance	0	0	0	0	0	7,785,392	0	0	1,750,000	9,535,392
11	Law Enforcement and Safety	0	0	0	0	0	1,445,892	12,379,715	0	0	13,825,607
12	Business Affairs	0	0	583,098	0	0	4,177,731	711,452	0	199,099	5,671,380
13	Facilities Planning & Programming	0	0	0	0	0	0	755,344	0	121,564	876,908
14	University Technology Services	0	0	0	4,756,219	0	11,263,828	0	0	0	16,020,047
15	Health and Safety	0	0	0	0	0	0	0	0	0	0
16	Human Resources	0	0	0	305,500	0	3,530,255	0	0	390,774	4,226,529
18	Development	0	0	0	0	0	8,057,473	0	0	2,967,268	11,024,741
29	University Libraries	0	0	0	17,780,715	0	0	0	0	944,980	18,725,695
45	Graduate School	0	0	0	1,562,495	0	0	0	0	472,231	2,034,726
48	University Press	0	0	0	625,898	0	0	0	0	3,461	629,359
49	Research	0	57,300	0	3,486,586	0	0	0	0	631,790	4,175,676
56	Institutional Research and Assessment	0	0	0	0	0	1,066,937	0	0	345,108	1,412,045
57	Distributed Learning & Support Services	897,770	0	0	0	0	0	0	0	136,097	1,033,867
61	Institute for Families in Society	0	101,724	0	0	0	0	0	0	493	102,217
62	Faculty Senate	0	0	0	95,397	0	0	0	0	45,600	140,997
64	Residential Learning Centers	0	0	0	689,611	203,936	0	0	0	145,000	1,038,547
68	Facilities	0	0	0	0	0	359,029	22,476,591	0	1,462,000	24,297,620
72	International Programs	1,604,311	0	0	0	667,322	0	0	0	411,542	2,683,175
78	University Communications	0	0	0	0	0	5,667,362	0	0	3,329,003	8,996,365
81	Utilities	0	0	0	0	0	0	19,666,774	0	0	19,666,774
83	OneCarolina	0	0	0	0	0	7,000,000	0	0	0	7,000,000
84	Facilities Operating Projects	0	0	0	0	0	0	0	0	269,280	269,280
85	Enrollment Management Services	0	0	191,682	192,042	14,496,824	233,984	0	0	2,250,000	17,364,532
86	Academic Support Services	0	0	0	1,719,820	2,667,001	0	0	0	408,800	4,795,621
88	Transportation	0	0	0	0	1,792,528	130,185	0	0	37,675	1,960,388
89	Palmetto College	1,368,387	0	0	2,679,300	0	0	0	0	1,980,227	6,027,914
91	Scholarships	0	0	0	0	0	0	0	12,676,893	0	12,676,893
	<b>SUBTOTAL SERVICE UNITS</b>	<b>12,888,955</b>	<b>169,024</b>	<b>803,713</b>	<b>37,418,439</b>	<b>23,253,625</b>	<b>63,825,743</b>	<b>55,989,876</b>	<b>12,676,893</b>	<b>34,447,844</b>	<b>241,474,112</b>
<b>GENERAL FUND</b>											
00	General Fund	8,800,000	10,600,000	0	0	0	2,500,000	0	92,100,000	0	114,000,000
19	General Fund - System & Auxiliary	0	0	0	(957,510)	(201,456)	(6,375,503)	(95,802)	0	0	(7,630,271)
60	General Fund (Includes estimated BOT allocations)	(342,888)	0	0	0	0	35,582,834	4,400,000	0	8,212,260	47,852,206
	<b>SUBTOTAL GENERAL FUND</b>	<b>8,457,112</b>	<b>10,600,000</b>	<b>0</b>	<b>(957,510)</b>	<b>(201,456)</b>	<b>31,707,331</b>	<b>4,304,198</b>	<b>92,100,000</b>	<b>8,212,260</b>	<b>154,221,935</b>
<b>BELOW-THE-LINE ITEMS</b>											
28	Small Business Development Center	0	0	791,734	0	0	0	0	0	1,181,590	1,973,324
32	Palmetto Poison Center	0	0	251,763	0	0	0	0	0	0	251,763
43	Law Library	0	0	0	344,075	0	0	0	0	0	344,075
	<b>SUBTOTAL BELOW-THE-LINE</b>	<b>0</b>	<b>0</b>	<b>1,043,497</b>	<b>344,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,181,590</b>	<b>2,569,162</b>
	<b>USC COLUMBIA A FUND BUDGET</b>	<b>306,231,694</b>	<b>14,271,593</b>	<b>3,436,426</b>	<b>53,829,492</b>	<b>24,694,188</b>	<b>95,858,064</b>	<b>60,294,074</b>	<b>104,776,893</b>	<b>80,000,000</b>	<b>743,392,424</b>

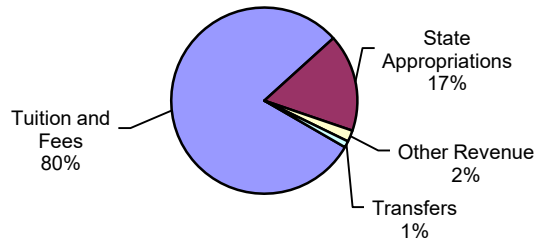
## USC Columbia General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - Proposed FY17**  
\*excluding prior year fund balance



	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
<b>Fund Sources</b>			
Tuition and Fees	490,194	512,000	530,485
State Appropriations	101,481	104,599	112,313
Other Revenue	14,605	12,391	13,188
Transfers	8,518	15,972	7,406
Prior Year's Fund Balance	72,668	80,680	80,000
<b>Total Fund Sources</b>	<b>687,466</b>	<b>725,642</b>	<b>743,392</b>
<b>Fund Uses</b>			
Instruction	276,694	304,400	306,232
Research	25,439	26,350	14,272
Public Service	3,625	3,500	3,436
Academic Support	67,329	68,700	53,829
Student Services	27,914	28,650	24,694
Institutional Support	52,803	52,575	95,858
Operation & Maint. of Plant	60,190	60,300	60,294
Scholarships & Fellowships	92,792	101,167	104,777
<b>Total Fund Uses</b>	<b>606,786</b>	<b>645,642</b>	<b>663,392</b>
<b>Net Fund Balance</b>	<b>80,680</b>	<b>80,000</b>	<b>80,000</b>

**University of South Carolina  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC Columbia</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	97,683,098	101,937,577	101,937,577	101,937,577	101,937,577
Small Business Development Center	791,734	0	0	0	0
Law Library	344,076	0	0	0	0
Palmetto Poison Center	251,763	0	0	0	0
"On Your Time" Graduation	2,000,000	0	0	0	0
E&G Operating	0	0	6,500,000	6,500,000	6,500,000
Employee Pay Plan *	0	0	1,850,000	3,700,000	3,125,000
Fringe - Health Insurance & Retirement *	866,906	0	750,000	750,000	750,000
<b>Total Recurring Budget</b>	<b>101,937,577</b>	<b>101,937,577</b>	<b>111,037,577</b>	<b>112,887,577</b>	<b>112,312,577</b>
<b>Non-Recurring Allocation</b>					
Honors College - Technology & Lab Equipment	930,000	0	0	0	0
Honors College Facility	0	0	5,000,000	5,000,000	5,000,000
Law School Renovation	3,500,000	0	0	3,000,000	0
South Caroliniana Library	5,000,000	0	0	0	0
Employee Bonus - \$800	1,731,461	0	0	0	0
Maintenance: Critical Care and Repair - BEA Uncertified	0	0	0	3,170,131	0
<b>Total Non-Recurring Allocation</b>	<b>11,161,461</b>	<b>0</b>	<b>5,000,000</b>	<b>11,170,131</b>	<b>5,000,000</b>
<b>Total State Appropriations for Operating</b>	<b>113,099,038</b>	<b>101,937,577</b>	<b>116,037,577</b>	<b>124,057,708</b>	<b>117,312,577</b>
* Pay Plan and Fringe Benefits (Health Insurance & Retirement) - Actual for FY16. Estimated for FY17.					



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

	ACTUAL 2015	PROJECTED 2016			PROPOSED 2017				PRELIMINARY 2018			
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	519,621,391	541,900,000	396,558	542,296,558	560,685,000	404,489	561,089,489	43.30%	580,350,000	412,579	580,762,579	43.51%
State Appropriations	101,973,778	104,599,038	502,382	105,101,420	112,312,577	512,429	112,825,006	8.71%	112,312,577	522,678	112,835,255	8.45%
Grants, Contracts and Gifts	247,660,527	27,265,945	232,231,403	259,497,348	27,458,702	238,784,153	266,242,855	20.55%	28,125,000	248,893,372	277,018,372	20.75%
Sales and Service Educational & Other Sources	33,931,051	28,089,422	3,097,884	31,187,306	29,144,998	3,280,395	32,425,393	2.50%	28,850,000	3,473,990	32,323,990	2.42%
Sales and Service of Auxiliary Enterprises	180,027,202	185,817,333	0	185,817,333	188,212,563	0	188,212,563	14.53%	192,364,955	0	192,364,955	14.41%
<b>Total</b>	<b>1,083,213,949</b>	<b>887,671,738</b>	<b>236,228,227</b>	<b>1,123,899,965</b>	<b>917,813,840</b>	<b>242,981,466</b>	<b>1,160,795,306</b>	<b>89%</b>	<b>942,002,532</b>	<b>253,302,619</b>	<b>1,195,305,151</b>	<b>89%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(46,468,521)	(60,821,601)	(500,000)	(61,321,601)	(44,237,565)	(500,000)	(44,737,565)	-3.45%	(36,452,802)	(500,000)	(36,952,802)	-2.77%
Beginning Fund Balance	226,154,498	199,802,749	23,238,284	223,041,033	179,700,329	0	179,700,329	13.87%	176,428,323	0	176,428,323	13.22%
<b>Total</b>	<b>179,685,977</b>	<b>138,981,148</b>	<b>22,738,284</b>	<b>161,719,432</b>	<b>135,462,764</b>	<b>(500,000)</b>	<b>134,962,764</b>	<b>10%</b>	<b>139,975,521</b>	<b>(500,000)</b>	<b>139,475,521</b>	<b>10%</b>
<b>Total Current Resources</b>	<b>1,262,899,926</b>	<b>1,026,652,886</b>	<b>258,966,511</b>	<b>1,285,619,397</b>	<b>1,053,276,604</b>	<b>242,481,466</b>	<b>1,295,758,070</b>	<b>99%</b>	<b>1,081,978,053</b>	<b>252,802,619</b>	<b>1,334,780,672</b>	<b>99%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	285,069,529	312,990,000	306,741	313,296,741	315,311,694	272,284	315,583,978	28.19%	329,080,000	287,981	329,367,981	28.53%
Research	135,300,179	40,850,000	117,515,415	158,365,415	29,771,593	104,314,671	134,086,264	11.98%	44,000,000	110,328,515	154,328,515	13.37%
Public Service	43,569,364	9,275,000	42,094,803	51,369,803	9,511,426	37,366,209	46,877,635	4.19%	9,800,000	39,520,408	49,320,408	4.27%
Academic Support	72,908,843	73,300,000	1,022,733	74,322,733	58,979,492	907,847	59,887,339	5.35%	75,350,000	960,185	76,310,185	6.61%
Student Services	45,479,363	43,835,000	2,649,063	46,484,063	40,074,188	2,351,488	42,425,676	3.79%	45,180,000	2,487,054	47,667,054	4.13%
Institutional Support	62,921,285	59,475,000	65,309	59,540,309	103,298,064	57,973	103,356,037	9.23%	72,740,000	61,315	72,801,315	6.31%
Operation and Maintenance of Plant	61,003,343	60,300,000	58,155	60,358,155	60,294,074	51,622	60,345,696	5.39%	60,300,000	54,598	60,354,598	5.23%
Scholarships and Fellowships	192,767,856	107,966,916	95,254,292	203,221,208	111,626,893	97,159,372	208,786,265	18.65%	114,412,577	99,102,563	213,515,140	18.50%
<b>Total Educational &amp; General Expenditures</b>	<b>899,019,762</b>	<b>707,991,916</b>	<b>258,966,511</b>	<b>966,958,427</b>	<b>728,867,424</b>	<b>242,481,466</b>	<b>971,348,890</b>	<b>87%</b>	<b>750,862,577</b>	<b>252,802,619</b>	<b>1,003,665,196</b>	<b>87%</b>
<b>Total Auxiliary Enterprises</b>	<b>140,839,131</b>	<b>138,960,641</b>	<b>0</b>	<b>138,960,641</b>	<b>147,980,857</b>	<b>0</b>	<b>147,980,857</b>	<b>13%</b>	<b>150,658,240</b>	<b>0</b>	<b>150,658,240</b>	<b>13%</b>
<b>Total Current Uses</b>	<b>1,039,858,893</b>	<b>846,952,557</b>	<b>258,966,511</b>	<b>1,105,919,068</b>	<b>876,848,281</b>	<b>242,481,466</b>	<b>1,119,329,747</b>	<b>100%</b>	<b>901,520,817</b>	<b>252,802,619</b>	<b>1,154,323,436</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>223,041,033</b>	<b>179,700,329</b>	<b>0</b>	<b>179,700,329</b>	<b>176,428,323</b>	<b>0</b>	<b>176,428,323</b>		<b>180,457,236</b>	<b>0</b>	<b>180,457,236</b>	



**USC Columbia**

**Total Current Funds Revenue Change FY2016 to FY2017**

(Does not include carryforward funds)

		FY2016		FY2017		CHANGE	
A Funds	Operating	621,673,644	55.75%	655,986,277	56.51%	34,312,633	74.97%
B & C Funds	Auxiliary Enterprises	180,846,250	16.22%	188,212,563	16.21%	7,366,313	16.09%
D Funds	Student Activities	7,115,000	0.64%	7,315,000	0.63%	200,000	0.44%
E Funds	Departmental Funds (primarily derived from grants)	63,250,000	5.67%	65,500,000	5.64%	2,250,000	4.92%
R Funds	Designated Funds	100,000	0.01%	100,000	0.01%	-	0.00%
S Funds	Scholarships	650,000	0.06%	700,000	0.06%	50,000	0.11%
All Restricted Funds	Grants, Gifts & Contracts	241,391,165	21.65%	242,981,466	20.93%	1,590,301	3.47%
TOTAL		1,115,026,059	100.00%	1,160,795,306	100.00%	45,769,247	100.00%

**USC Columbia**

**Total A Funds Budget Change FY2016 to FY2017**

		FY2016		FY2017		CHANGE	
<b>A Fund Resources</b>							
	Carryforward (est)	70,000,000	9.84%	80,000,000	10.76%	10,000,000	31.37%
	Tuition	507,918,500	71.39%	529,910,000	71.28%	21,991,500	68.98%
	State Appropriation	93,755,598	13.18%	103,300,004	13.90%	9,544,406	29.94%
	State - Below-the-Line	10,517,573	1.48%	9,587,573	1.29%	(930,000)	-2.92%
	Other Revenue	9,481,973	1.33%	13,188,700	1.77%	3,706,727	11.63%
	Net Transfers	19,838,447	2.79%	7,406,147	1.00%	(12,432,300)	-39.00%
TOTAL		711,512,091	100.00%	743,392,424	100.00%	31,880,333	100.00%

Reconcile A Fund Revenue Change to A Fund Budget Change:

A Fund Budget Change - FY2016 to FY2017	31,880,333
Change in Carryforward	(10,000,000)
Change in Transfers	12,432,300
	<b>34,312,633</b>

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

	ACTUAL 2015	PROJECTED 2016			PROPOSED 2017				PRELIMINARY 2018			
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	519,232,609	512,000,000	29,900,000	541,900,000	530,485,000	30,200,000	560,685,000	53.23%	550,000,000	30,350,000	580,350,000	53.64%
State Appropriations	101,481,247	104,599,038	0	104,599,038	112,312,577	0	112,312,577	10.66%	112,312,577	0	112,312,577	10.38%
Grants, Contracts and Gifts	25,698,619	5,150,945	22,115,000	27,265,945	5,343,702	22,115,000	27,458,702	2.61%	5,500,000	22,625,000	28,125,000	2.60%
Sales and Service Educational & Other Sources	31,005,239	7,239,422	20,850,000	28,089,422	7,844,998	21,300,000	29,144,998	2.77%	8,000,000	20,850,000	28,850,000	2.67%
Sales and Service Auxiliary Enterprises	180,027,202	0	185,817,333	185,817,333	0	188,212,563	188,212,563	17.87%	0	192,364,955	192,364,955	17.78%
<b>Total Unrestricted Revenue</b>	<b>857,444,916</b>	<b>628,989,405</b>	<b>258,682,333</b>	<b>887,671,738</b>	<b>655,986,277</b>	<b>261,827,563</b>	<b>917,813,840</b>	<b>87%</b>	<b>675,812,577</b>	<b>266,189,955</b>	<b>942,002,532</b>	<b>87%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(46,004,639)	15,972,037	(76,793,638)	(60,821,601)	7,406,147	(51,643,712)	(44,237,565)	-4.20%	8,000,000	(44,452,802)	(36,452,802)	-3.37%
Beginning Fund Balance	202,753,010	80,680,474	119,122,275	199,802,749	80,000,000	99,700,329	179,700,329	17.06%	80,000,000	96,428,323	176,428,323	16.31%
<b>Total</b>	<b>156,748,371</b>	<b>96,652,511</b>	<b>42,328,637</b>	<b>138,981,148</b>	<b>87,406,147</b>	<b>48,056,617</b>	<b>135,462,764</b>	<b>13%</b>	<b>88,000,000</b>	<b>51,975,521</b>	<b>139,975,521</b>	<b>13%</b>
<b>Total Resources</b>	<b>1,014,193,287</b>	<b>725,641,916</b>	<b>301,010,970</b>	<b>1,026,652,886</b>	<b>743,392,424</b>	<b>309,884,180</b>	<b>1,053,276,604</b>	<b>100%</b>	<b>763,812,577</b>	<b>318,165,476</b>	<b>1,081,978,053</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	284,822,053	304,400,000	8,590,000	312,990,000	306,231,694	9,080,000	315,311,694	35.96%	320,000,000	9,080,000	329,080,000	36.50%
Research	40,489,617	26,350,000	14,500,000	40,850,000	14,271,593	15,500,000	29,771,593	3.40%	28,000,000	16,000,000	44,000,000	4.88%
Public Service	9,607,590	3,500,000	5,775,000	9,275,000	3,436,426	6,075,000	9,511,426	1.08%	3,500,000	6,300,000	9,800,000	1.09%
Academic Support	72,083,710	68,700,000	4,600,000	73,300,000	53,829,492	5,150,000	58,979,492	6.73%	70,000,000	5,350,000	75,350,000	8.36%
Student Services	43,342,119	28,650,000	15,185,000	43,835,000	24,694,188	15,380,000	40,074,188	4.57%	29,500,000	15,680,000	45,180,000	5.01%
Institutional Support	62,868,594	52,575,000	6,900,000	59,475,000	95,858,064	7,440,000	103,298,064	11.78%	65,000,000	7,740,000	72,740,000	8.07%
Operation and Maintenance of Plant	60,956,424	60,300,000	0	60,300,000	60,294,074	0	60,294,074	6.88%	60,300,000	0	60,300,000	6.69%
Scholarships and Fellowships	99,381,300	101,166,916	6,800,000	107,966,916	104,776,893	6,850,000	111,626,893	12.73%	107,512,577	6,900,000	114,412,577	12.69%
<b>Total Educational &amp; General Expenditures</b>	<b>673,551,407</b>	<b>645,641,916</b>	<b>62,350,000</b>	<b>707,991,916</b>	<b>663,392,424</b>	<b>65,475,000</b>	<b>728,867,424</b>	<b>83%</b>	<b>683,812,577</b>	<b>67,050,000</b>	<b>750,862,577</b>	<b>83%</b>
<b>Total Auxiliary Enterprises</b>	<b>140,839,131</b>	<b>0</b>	<b>138,960,641</b>	<b>138,960,641</b>	<b>0</b>	<b>147,980,857</b>	<b>147,980,857</b>	<b>17%</b>	<b>0</b>	<b>150,658,240</b>	<b>150,658,240</b>	<b>17%</b>
<b>Total Uses</b>	<b>814,390,538</b>	<b>645,641,916</b>	<b>201,310,641</b>	<b>846,952,557</b>	<b>663,392,424</b>	<b>213,455,857</b>	<b>876,848,281</b>	<b>100%</b>	<b>683,812,577</b>	<b>217,708,240</b>	<b>901,520,817</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>199,802,749</b>	<b>80,000,000</b>	<b>99,700,329</b>	<b>179,700,329</b>	<b>80,000,000</b>	<b>96,428,323</b>	<b>176,428,323</b>		<b>80,000,000</b>	<b>100,457,236</b>	<b>180,457,236</b>	

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	490,193,501	0	0	4,983,392	24,055,716	0	0	519,232,609
State Appropriations	101,481,247	0	0	0	0	0	0	101,481,247
Grants, Contracts and Gifts	4,263,391	0	0	5,370	21,287,223	142,635	0	25,698,619
Sales and Service of Educ. & Other Sources	10,342,013	0	0	1,982,841	18,305,526	4,790	370,069	31,005,239
Sales and Service of Auxiliary Enterprise	0	56,956,031	123,071,171	0	0	0	0	180,027,202
<b>Total</b>	<b>606,280,152</b>	<b>56,956,031</b>	<b>123,071,171</b>	<b>6,971,603</b>	<b>63,648,465</b>	<b>147,425</b>	<b>370,069</b>	<b>857,444,916</b>
<u>Transfers:</u>								
Transfers-In	27,969,540	2,400,000	21,364,424	3,026,502	52,005,396	481,523	6,591,437	113,838,822
Transfers-Out	(19,451,772)	(19,461,850)	(42,753,418)	(2,740,271)	(75,177,437)	(76,299)	(182,414)	(159,843,461)
<b>Net Transfers</b>	<b>8,517,768</b>	<b>(17,061,850)</b>	<b>(21,388,994)</b>	<b>286,231</b>	<b>(23,172,041)</b>	<b>405,224</b>	<b>6,409,023</b>	<b>(46,004,639)</b>
<b>Prior Year's Fund Balance</b>	<b>72,667,888</b>	<b>32,416,936</b>	<b>26,410,594</b>	<b>4,594,695</b>	<b>63,219,124</b>	<b>1,801,172</b>	<b>1,642,601</b>	<b>202,753,010</b>
<b>TOTAL RESOURCES</b>	<b>687,465,808</b>	<b>72,311,117</b>	<b>128,092,771</b>	<b>11,852,529</b>	<b>103,695,548</b>	<b>2,353,821</b>	<b>8,421,693</b>	<b>1,014,193,287</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	276,694,223	0	0	0	8,019,409	108,421	0	284,822,053
Research	25,438,622	0	0	0	15,049,911	1,084	0	40,489,617
Public Service	3,624,614	0	0	0	5,927,661	55,315	0	9,607,590
Academic Support	67,329,226	0	0	34,563	4,674,800	45,121	0	72,083,710
Student Services	27,913,701	0	0	7,447,611	7,951,188	29,619	0	43,342,119
Institutional Support	52,802,797	0	0	0	9,726,139	339,658	0	62,868,594
Operation and Maintenance of Plant	60,190,055	0	0	0	766,369	0	0	60,956,424
Scholarships and Fellowships	92,792,096	0	0	0	5,310	0	6,583,894	99,381,300
<b>Total</b>	<b>606,785,334</b>	<b>0</b>	<b>0</b>	<b>7,482,174</b>	<b>52,120,787</b>	<b>579,218</b>	<b>6,583,894</b>	<b>673,551,407</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>40,455,238</b>	<b>100,383,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,839,131</b>
<b>TOTAL USES</b>	<b>606,785,334</b>	<b>40,455,238</b>	<b>100,383,893</b>	<b>7,482,174</b>	<b>52,120,787</b>	<b>579,218</b>	<b>6,583,894</b>	<b>814,390,538</b>
<b><u>Fund Balance</u></b>	<b>80,680,474</b>	<b>31,855,879</b>	<b>27,708,878</b>	<b>4,370,355</b>	<b>51,574,761</b>	<b>1,774,603</b>	<b>1,837,799</b>	<b>199,802,749</b>

**Note:** Based on FY2015 Final Post-Close.

\*B and C Funds do not include unrealized gains of \$1,121,661.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<b>Revenue:</b>								
Tuition and Fees	512,000,000	0	0	5,100,000	24,800,000	0	0	541,900,000
State Appropriations	104,599,038	0	0	0	0	0	0	104,599,038
Grants, Contracts and Gifts	5,150,945	0	0	5,000	22,000,000	110,000	0	27,265,945
Sales and Service of Educ. & Other Sources	7,239,422	0	0	1,900,000	18,600,000	0	350,000	28,089,422
Sales and Service of Auxiliary Enterprise	0	58,664,055	127,153,278	0	0	0	0	185,817,333
<b>Total</b>	<b>628,989,405</b>	<b>58,664,055</b>	<b>127,153,278</b>	<b>7,005,000</b>	<b>65,400,000</b>	<b>110,000</b>	<b>350,000</b>	<b>887,671,738</b>
<b>Transfers:</b>								
Transfers-In	24,661,645	0	78,819	2,500,000	42,000,000	700,000	6,600,000	76,540,464
Transfers-Out	(8,689,608)	(29,065,557)	(27,756,900)	(2,150,000)	(69,500,000)	(100,000)	(100,000)	(137,362,065)
<b>Net Transfers</b>	<b>15,972,037</b>	<b>(29,065,557)</b>	<b>(27,678,081)</b>	<b>350,000</b>	<b>(27,500,000)</b>	<b>600,000</b>	<b>6,500,000</b>	<b>(60,821,601)</b>
<b>Prior Year's Fund Balance</b>	<b>80,680,474</b>	<b>31,855,879</b>	<b>27,708,878</b>	<b>4,370,355</b>	<b>51,574,761</b>	<b>1,774,603</b>	<b>1,837,799</b>	<b>199,802,749</b>
<b>TOTAL RESOURCES</b>	<b>725,641,916</b>	<b>61,454,377</b>	<b>127,184,075</b>	<b>11,725,355</b>	<b>89,474,761</b>	<b>2,484,603</b>	<b>8,687,799</b>	<b>1,026,652,886</b>
<b><u>USES:</u></b>								
<b>Educational and General Expenditures:</b>								
Instruction	304,400,000	0	0	0	8,500,000	90,000	0	312,990,000
Research	26,350,000	0	0	0	14,500,000	0	0	40,850,000
Public Service	3,500,000	0	0	0	5,600,000	175,000	0	9,275,000
Academic Support	68,700,000	0	0	50,000	4,500,000	50,000	0	73,300,000
Student Services	28,650,000	0	0	7,350,000	7,800,000	35,000	0	43,835,000
Institutional Support	52,575,000	0	0	0	6,500,000	400,000	0	59,475,000
Operation and Maintenance of Plant	60,300,000	0	0	0	0	0	0	60,300,000
Scholarships and Fellowships	101,166,916	0	0	0	0	0	6,800,000	107,966,916
<b>Total</b>	<b>645,641,916</b>	<b>0</b>	<b>0</b>	<b>7,400,000</b>	<b>47,400,000</b>	<b>750,000</b>	<b>6,800,000</b>	<b>707,991,916</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>40,051,144</b>	<b>98,909,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,960,641</b>
<b>TOTAL USES</b>	<b>645,641,916</b>	<b>40,051,144</b>	<b>98,909,497</b>	<b>7,400,000</b>	<b>47,400,000</b>	<b>750,000</b>	<b>6,800,000</b>	<b>846,952,557</b>
<b>Fund Balance</b>	<b>80,000,000</b>	<b>21,403,233</b>	<b>28,274,578</b>	<b>4,325,355</b>	<b>42,074,761</b>	<b>1,734,603</b>	<b>1,887,799</b>	<b>179,700,329</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	530,485,000	0	0	5,300,000	24,900,000	0	0	560,685,000
State Appropriations	112,312,577	0	0	0	0	0	0	112,312,577
Grants, Contracts and Gifts	5,343,702	0	0	15,000	22,000,000	100,000	0	27,458,702
Sales and Service of Educ. & Other Sources	7,844,998	0	0	2,000,000	18,600,000	0	700,000	29,144,998
Sales and Service of Auxiliary Enterprise	0	59,397,746	128,814,817	0	0	0	0	188,212,563
<b>Total</b>	<b>655,986,277</b>	<b>59,397,746</b>	<b>128,814,817</b>	<b>7,315,000</b>	<b>65,500,000</b>	<b>100,000</b>	<b>700,000</b>	<b>917,813,840</b>
<u>Transfers:</u>								
Transfers-In	19,467,660	0	0	2,500,000	42,000,000	700,000	6,600,000	71,267,660
Transfers-Out	(12,061,513)	(25,661,212)	(23,322,500)	(2,150,000)	(52,000,000)	(110,000)	(200,000)	(115,505,225)
<b>Net Transfers</b>	<b>7,406,147</b>	<b>(25,661,212)</b>	<b>(23,322,500)</b>	<b>350,000</b>	<b>(10,000,000)</b>	<b>590,000</b>	<b>6,400,000</b>	<b>(44,237,565)</b>
<b>Prior Year's Fund Balance</b>	<b>80,000,000</b>	<b>21,403,233</b>	<b>28,274,578</b>	<b>4,325,355</b>	<b>42,074,761</b>	<b>1,734,603</b>	<b>1,887,799</b>	<b>179,700,329</b>
<b>TOTAL RESOURCES</b>	<b>743,392,424</b>	<b>55,139,767</b>	<b>133,766,895</b>	<b>11,990,355</b>	<b>97,574,761</b>	<b>2,424,603</b>	<b>8,987,799</b>	<b>1,053,276,604</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	306,231,694	0	0	0	9,000,000	80,000	0	315,311,694
Research	14,271,593	0	0	0	15,500,000	0	0	29,771,593
Public Service	3,436,426	0	0	0	6,000,000	75,000	0	9,511,426
Academic Support	53,829,492	0	0	75,000	5,000,000	75,000	0	58,979,492
Student Services	24,694,188	0	0	7,550,000	7,800,000	30,000	0	40,074,188
Institutional Support	95,858,064	0	0	0	7,000,000	440,000	0	103,298,064
Operation and Maintenance of Plant	60,294,074	0	0	0	0	0	0	60,294,074
Scholarships and Fellowships	104,776,893	0	0	0	0	0	6,850,000	111,626,893
<b>Total</b>	<b>663,392,424</b>	<b>0</b>	<b>0</b>	<b>7,625,000</b>	<b>50,300,000</b>	<b>700,000</b>	<b>6,850,000</b>	<b>728,867,424</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>43,310,736</b>	<b>104,670,121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,980,857</b>
<b>TOTAL USES</b>	<b>663,392,424</b>	<b>43,310,736</b>	<b>104,670,121</b>	<b>7,625,000</b>	<b>50,300,000</b>	<b>700,000</b>	<b>6,850,000</b>	<b>876,848,281</b>
<b>Fund Balance</b>	<b>80,000,000</b>	<b>11,829,031</b>	<b>29,096,774</b>	<b>4,365,355</b>	<b>47,274,761</b>	<b>1,724,603</b>	<b>2,137,799</b>	<b>176,428,323</b>

**Note:** Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<b><u>Revenue:</u></b>								
Tuition and Fees	550,000,000	0	0	5,350,000	25,000,000	0	0	580,350,000
State Appropriations	112,312,577	0	0	0	0	0	0	112,312,577
Grants, Contracts and Gifts	5,500,000	0	0	15,000	22,500,000	110,000	0	28,125,000
Sales and Service of Educ. & Other Sources	8,000,000	0	0	2,000,000	18,500,000	0	350,000	28,850,000
Sales and Service of Auxiliary Enterprise	0	60,374,871	131,990,084	0	0	0	0	192,364,955
<b>Total</b>	<b>675,812,577</b>	<b>60,374,871</b>	<b>131,990,084</b>	<b>7,365,000</b>	<b>66,000,000</b>	<b>110,000</b>	<b>350,000</b>	<b>942,002,532</b>
<b><u>Transfers:</u></b>								
Transfers-In	20,000,000	0	0	2,500,000	42,000,000	700,000	6,600,000	71,800,000
Transfers-Out	(12,000,000)	(16,126,395)	(25,776,407)	(2,150,000)	(52,000,000)	(100,000)	(100,000)	(108,252,802)
<b>Net Transfers</b>	<b>8,000,000</b>	<b>(16,126,395)</b>	<b>(25,776,407)</b>	<b>350,000</b>	<b>(10,000,000)</b>	<b>600,000</b>	<b>6,500,000</b>	<b>(36,452,802)</b>
<b>Prior Year's Fund Balance</b>	<b>80,000,000</b>	<b>11,829,031</b>	<b>29,096,774</b>	<b>4,365,355</b>	<b>47,274,761</b>	<b>1,724,603</b>	<b>2,137,799</b>	<b>176,428,323</b>
<b>TOTAL RESOURCES</b>	<b>763,812,577</b>	<b>56,077,507</b>	<b>135,310,451</b>	<b>12,080,355</b>	<b>103,274,761</b>	<b>2,434,603</b>	<b>8,987,799</b>	<b>1,081,978,053</b>
<b><u>USES:</u></b>								
<b><u>Educational and General Expenditures:</u></b>								
Instruction	320,000,000	0	0	0	9,000,000	80,000	0	329,080,000
Research	28,000,000	0	0	0	16,000,000	0	0	44,000,000
Public Service	3,500,000	0	0	0	6,200,000	100,000	0	9,800,000
Academic Support	70,000,000	0	0	75,000	5,200,000	75,000	0	75,350,000
Student Services	29,500,000	0	0	7,650,000	8,000,000	30,000	0	45,180,000
Institutional Support	65,000,000	0	0	0	7,300,000	440,000	0	72,740,000
Operation and Maintenance of Plant	60,300,000	0	0	0	0	0	0	60,300,000
Scholarships and Fellowships	107,512,577	0	0	0	0	0	6,900,000	114,412,577
<b>Total</b>	<b>683,812,577</b>	<b>0</b>	<b>0</b>	<b>7,725,000</b>	<b>51,700,000</b>	<b>725,000</b>	<b>6,900,000</b>	<b>750,862,577</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>45,379,540</b>	<b>105,278,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,658,240</b>
<b>TOTAL USES</b>	<b>683,812,577</b>	<b>45,379,540</b>	<b>105,278,700</b>	<b>7,725,000</b>	<b>51,700,000</b>	<b>725,000</b>	<b>6,900,000</b>	<b>901,520,817</b>
<b>Fund Balance</b>	<b>80,000,000</b>	<b>10,697,967</b>	<b>30,031,751</b>	<b>4,355,355</b>	<b>51,574,761</b>	<b>1,709,603</b>	<b>2,087,799</b>	<b>180,457,236</b>

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

	ACTUAL 2015	PROJ 2016	PROPOSED 2017		PRELIMINARY 2018	
	Actual Restricted	Projected Restricted	Proposed Restricted	Percent of Resources or Uses	Proposed Restricted	Percent of Resources or Uses
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	388,782	396,558	404,489	0.17%	412,579	0.16%
State Appropriations	492,531	502,382	512,429	0.21%	522,678	0.21%
Federal Grants and Contracts	135,117,162	140,927,200	146,987,070	60.62%	153,307,514	60.64%
State Grants and Contracts	62,097,968	64,768,181	67,553,212	27.86%	70,458,001	27.87%
Local Grants and Contracts	257,530	268,604	280,154	0.12%	292,200	0.12%
Non-Governmental Grants and Contracts	13,295,703	13,867,418	14,463,717	5.96%	15,085,657	5.97%
Private Gifts	11,193,545	12,400,000	9,500,000	3.92%	9,750,000	3.86%
Endowment Income	2,770,139	2,939,949	3,120,167	1.29%	3,311,434	1.31%
Interest Income	123,173	124,947	126,746	0.05%	128,571	0.05%
Other Sources	32,500	32,988	33,482	0.01%	33,985	0.01%
<b>Total</b>	<b>225,769,033</b>	<b>236,228,227</b>	<b>242,981,466</b>	<b>100%</b>	<b>253,302,619</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(463,882)	(500,000)	(500,000)	-0.21%	(500,000)	-0.20%
Beginning Fund Balance	23,401,488	23,238,284	0	0.00%	0	0.00%
<b>Total</b>	<b>22,937,606</b>	<b>22,738,284</b>	<b>(500,000)</b>	<b>0%</b>	<b>(500,000)</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>248,706,639</b>	<b>258,966,511</b>	<b>242,481,466</b>	<b>100%</b>	<b>252,802,619</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	247,476	306,741	272,284	0.11%	287,981	0.11%
Research	94,810,562	117,515,415	104,314,671	43.02%	110,328,515	43.64%
Public Service	33,961,774	42,094,803	37,366,209	15.41%	39,520,408	15.63%
Academic Support	825,133	1,022,733	907,847	0.37%	960,185	0.38%
Student Services	2,137,244	2,649,063	2,351,488	0.97%	2,487,054	0.98%
Institutional Support	52,691	65,309	57,973	0.02%	61,315	0.02%
Operation and Maintenance of Plant	46,919	58,155	51,622	0.02%	54,598	0.02%
Scholarships and Fellowships	93,386,556	95,254,292	97,159,372	40.07%	99,102,563	39.20%
<b>Total Educational &amp; General Expenditures</b>	<b>225,468,355</b>	<b>258,966,511</b>	<b>242,481,466</b>	<b>100%</b>	<b>252,802,619</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>225,468,355</b>	<b>258,966,511</b>	<b>242,481,466</b>	<b>100%</b>	<b>252,802,619</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>23,238,284</b>	<b>0</b>	<b>0</b>		<b>0</b>	

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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUES</b>				
Department of Athletics	107,295,914	111,468,525	112,728,817	115,809,084
Housing and Residential Services	42,432,184	43,423,230	43,186,191	42,890,000
Student Health Services	14,280,068	14,117,060	15,018,094	15,984,871
Bookstores	1,881,839	1,790,000	1,635,000	1,635,000
Coliseum/Koger	824,347	769,000	769,000	769,000
Parking	7,960,901	7,890,000	8,372,000	8,437,000
Food Service	39,224	1,123,765	1,193,461	1,500,000
CarolinaCard	1,134,716	1,200,000	1,225,000	1,250,000
Other Auxiliary Operations	4,178,009	4,035,753	4,085,000	4,090,000
<b>TOTAL REVENUES</b>	<b>180,027,202</b>	<b>185,817,333</b>	<b>188,212,563</b>	<b>192,364,955</b>
<b>EXPENDITURES</b>				
Department of Athletics	93,938,070	91,619,497	97,484,621	98,040,200
Housing and Residential Services	26,836,266	26,018,754	27,708,021	28,139,490
Student Health Services	11,681,822	13,032,390	14,602,715	16,240,050
Bookstores	29,536	25,000	50,000	25,000
Coliseum/Koger	735,082	703,000	703,000	703,000
Parking	3,288,994	3,950,000	4,115,500	4,238,500
Food Service	1,937,150	1,000,000	1,000,000	1,000,000
CarolinaCard	1,257,149	1,225,000	1,230,000	1,335,000
Other Auxiliary Operations	1,135,062	1,387,000	1,087,000	937,000
<b>TOTAL EXPENDITURES</b>	<b>140,839,131</b>	<b>138,960,641</b>	<b>147,980,857</b>	<b>150,658,240</b>
<b>MANDATORY TRANSFERS IN / (OUT)</b>				
Housing and Residential Services	(10,868,634)	(11,375,431)	(11,711,670)	(12,010,510)
Student Health Services	0	0	0	0
Parking	(1,736,157)	(1,117,900)	(1,118,000)	(1,118,000)
<b>TOTAL MANDATORY TRANSFERS</b>	<b>(12,604,791)</b>	<b>(12,493,331)</b>	<b>(12,829,670)</b>	<b>(13,128,510)</b>
<b>NON-MANDATORY TRANSFERS IN / (OUT)</b>				
Department of Athletics	(12,917,574)	(19,148,000)	(14,619,500)	(17,163,407)
Housing and Residential Services	(4,155,761)	(10,945,017)	(4,766,500)	(2,740,000)
Student Health Services	(1,325,038)	(6,345,109)	(8,783,042)	(375,885)
Bookstores	(1,940,779)	(2,000,000)	(2,000,000)	(2,000,000)
Coliseum/Koger	32,351	0	0	0
Parking	(2,447,935)	(2,831,000)	(2,900,000)	(2,900,000)
Food Service	(712,418)	(400,000)	(400,000)	(1,000,000)
CarolinaCard	239,645	78,819	(25,000)	65,000
Other Auxiliary Operations	(2,618,545)	(2,660,000)	(2,660,000)	(2,660,000)
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>(25,846,054)</b>	<b>(44,250,307)</b>	<b>(36,154,042)</b>	<b>(28,774,292)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>179,289,976</b>	<b>195,704,279</b>	<b>196,964,569</b>	<b>192,561,042</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
Department of Athletics	440,270	701,028	624,696	605,477
Housing and Residential Services	571,523	(4,915,972)	(1,000,000)	0
Student Health Services	1,273,208	(5,260,439)	(8,367,663)	(631,064)
Bookstores	(88,476)	(235,000)	(415,000)	(390,000)
Coliseum/Koger	121,616	66,000	66,000	66,000
Parking	487,815	(8,900)	238,500	180,500
Food Service	(2,610,344)	(276,235)	(206,539)	(500,000)
CarolinaCard	117,212	53,819	(30,000)	(20,000)
Other Auxiliary Operations	424,403	(11,247)	338,000	493,000
<b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>737,227</b>	<b>(9,886,946)</b>	<b>(8,752,006)</b>	<b>(196,087)</b>
<b>ENDING FUND BALANCE</b>				
Department of Athletics	13,226,766	13,927,794	14,552,490	15,157,967
Housing and Residential Services	11,327,133	6,411,161	5,411,161	5,411,161
Student Health Services	18,961,668	13,701,229	5,333,566	4,702,502
Bookstores	3,967,363	3,732,363	3,317,363	2,927,363
Coliseum/Koger	2,093,170	2,159,170	2,225,170	2,291,170
Parking	5,025,242	5,016,342	5,254,842	5,435,342
Food Service	1,362,522	1,086,287	879,748	379,748
CarolinaCard	3,062	56,881	26,881	6,881
Other Auxiliary Operations	3,597,831	3,586,584	3,924,584	4,417,584
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>59,564,757</b>	<b>49,677,811</b>	<b>40,925,805</b>	<b>40,729,718</b>



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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUES</b>				
Admissions	21,571,811	18,233,705	22,694,143	22,449,143
Guarantees	103,000	5,006,000	0	2,000,000
Seat Premiums	5,810,672	5,793,234	5,880,670	6,109,750
Student Matriculation Fees	2,636,140	2,716,911	2,685,000	2,725,275
Gamecock Club	14,096,572	14,095,000	13,964,225	14,171,513
Gifts & Donations	11,472,595	10,590,055	10,630,000	10,530,000
NCAA/SEC Distributions	32,855,334	35,175,239	36,665,000	37,326,220
Ancillary Sales	3,827,287	3,779,233	3,897,000	3,963,340
Sponsorships, Media Rights & Royalties	10,358,324	10,800,000	12,956,022	13,450,000
Other Revenue	4,564,179	5,279,148	3,356,757	3,083,843
<b>TOTAL REVENUES</b>	<b>107,295,914</b>	<b>111,468,525</b>	<b>112,728,817</b>	<b>115,809,084</b>
<b>EXPENDITURES</b>				
Personal Services and Fringe Benefits	38,361,994	39,916,605	40,948,350	41,410,300
Grants In Aid	10,100,009	11,564,375	12,347,200	12,594,100
Team Travel	7,575,023	6,569,950	7,069,300	6,987,600
General Travel	503,925	644,850	654,472	656,100
Recruiting	1,325,457	1,357,790	1,551,300	1,566,800
Game Services	6,527,322	6,319,180	6,500,918	6,565,900
Other Services	4,675,484	3,816,150	4,223,650	4,265,900
Supplies and Equipment	6,926,996	6,479,648	5,954,705	6,133,300
Facilities	8,664,590	6,944,749	7,747,396	7,902,400
Guarantees	2,770,495	1,250,900	3,461,700	2,861,900
General & Administrative	6,506,775	6,755,300	7,025,630	7,095,900
<b>TOTAL EXPENDITURES</b>	<b>93,938,070</b>	<b>91,619,497</b>	<b>97,484,621</b>	<b>98,040,200</b>
<b>TRANSFERS</b>				
Capital and Other Transfers In / (Out)	(12,917,574)	(19,148,000)	(14,619,500)	(17,163,407)
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>106,855,644</b>	<b>110,767,497</b>	<b>112,104,121</b>	<b>115,203,607</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>440,270</b>	<b>701,028</b>	<b>624,696</b>	<b>605,477</b>
<b>BEGINNING FUND BALANCE</b>	<b>12,786,496</b>	<b>13,226,766</b>	<b>13,927,794</b>	<b>14,552,490</b>
<b>ENDING FUND BALANCE <sup>(1)</sup></b>	<b>13,226,766</b>	<b>13,927,794</b>	<b>14,552,490</b>	<b>15,157,967</b>

**Note:**

<sup>(1)</sup> 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.

	2015	2016	2017	2018
Designated	0	0	0	0
Undesignated	13,226,766	13,927,794	14,549,490	15,154,967
Total Fund Balance	13,226,766	13,927,794	14,549,490	15,154,967

## FY 2016-2017 Projected Football Revenues

### Home Games:

Opponent/ Season Tkt Value	Gross Sales (\$365 Season)	Bond Fee/Ticket \$8.00	Net Income	Admission Taxes	Net Ticket Sales	Game Guarantees Paid Out
ECU - \$35	2,315,200	507,200	1,808,000	86,095	1,721,905	850,000
Texas A&M - \$80	5,182,600	511,200	4,671,400	222,448	4,448,952	-
Georgia - \$80	5,182,600	511,200	4,671,400	222,448	4,448,952	-
UMASS - \$25	1,618,000	491,200	1,126,800	53,657	1,073,143	1,500,000
Tennessee - \$70	4,550,400	511,200	4,039,200	192,343	3,846,857	-
Missouri - \$55	3,309,600	475,200	2,834,400	134,971	2,699,429	-
W. Carolina - \$20	1,374,400	507,200	867,200	41,295	825,905	400,000
<b>TOTAL</b>	<b>23,532,800</b>	<b>3,514,400</b>	<b>20,018,400</b>	<b>953,257</b>	<b>19,065,143</b>	<b>2,750,000</b>

Total Gross Revenue	\$ 23,532,800
Debt Service Contribution	3,514,400
Admissions Taxes-SCDOR	953,257
<b>Net Revenue to Athletic Operating</b>	<b>19,065,143</b>
Academic Scholarships-Georgia Game (\$10/Ticket)-Projected	\$ 608,000

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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUES</b>				
Room Fees: Single (see Fee Schedule) <sup>(1,2)</sup>	40,151,960	41,160,000	41,070,391	40,790,000
Room Fees: Family/Graduate Housing	0	0	0	0
Summer School	341,570	130,000	168,300	170,000
Conferences	679,399	815,000	700,000	700,000
Laundry Operations	231,215	258,230	240,000	240,000
Other Revenue	757,500	800,000	757,500	760,000
Investment Income <sup>(3)</sup>	270,540	260,000	250,000	230,000
<b>TOTAL REVENUES</b>	<b>42,432,184</b>	<b>43,423,230</b>	<b>43,186,191</b>	<b>42,890,000</b>
<b>EXPENDITURES</b>				
Wages and Fringe Benefits	10,019,043	10,292,385	11,292,488	11,292,488
Telephone	510,949	500,000	500,000	510,000
Printing and Advertising	188,879	128,000	167,325	140,000
University Overhead	1,882,860	1,911,020	2,131,837	2,131,837
Contractual / Data Processing / Other Services	1,332,347	1,298,645	1,330,000	1,370,000
Utilities	5,466,925	5,855,915	5,915,195	6,100,000
Supplies	2,559,793	2,241,300	2,260,000	2,200,000
Insurance and Other Fixed Charges	333,233	333,600	582,715	583,000
Rents and Leases	75,576	69,300	128,004	120,000
Renovations, Repairs and Refurbishments	4,466,662	3,388,589	3,400,457	3,692,165
<b>TOTAL EXPENDITURES</b>	<b>26,836,266</b>	<b>26,018,754</b>	<b>27,708,021</b>	<b>28,139,490</b>
<b>MANDATORY TRANSFERS IN / (OUT)</b>	<b>(10,868,634)</b>	<b>(11,375,431)</b>	<b>(11,711,670)</b>	<b>(12,010,510)</b>
<b>NON-MANDATORY TRANSFERS IN / (OUT)</b>				
Transfer to/from UCF-E&G	(715,972)	(3,266,500)	(3,266,500)	(640,000)
Transfer to Unexpended Plant	(3,439,789)	(7,678,517)	(1,500,000)	(2,100,000)
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>(4,155,761)</b>	<b>(10,945,017)</b>	<b>(4,766,500)</b>	<b>(2,740,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>41,860,660</b>	<b>48,339,202</b>	<b>44,186,191</b>	<b>42,890,000</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>571,524</b>	<b>(4,915,972)</b>	<b>(1,000,000)</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>	<b>10,755,610</b>	<b>11,327,134</b>	<b>6,411,162</b>	<b>5,411,162</b>
<b>ENDING FUND BALANCE</b>	<b>11,327,134</b>	<b>6,411,162</b>	<b>5,411,162</b>	<b>5,411,162</b>

**Notes:**

<sup>(1)</sup> Fiscal Year 2017 reflects Carolina Gardens and the Roost being off-line.

<sup>(2)</sup> Fiscal Year 2018 reflects Cliff Apartments being off-line and certain South Campus beds transitioning to a public-private partnership.

<sup>(3)</sup> 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 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUE</b>				
Investment Income <sup>(1)</sup>	5,122	5,000	5,000	5,000
<b>TOTAL REVENUE</b>	<b>5,122</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>EXPENDITURES</b>				
<b>NON-MANDATORY TRANSFERS IN</b>				
Bond Refunds				
Transfer from Current Operating Fund <sup>(2)</sup>	3,400,000	7,678,517	1,500,000	2,100,000
<b>TOTAL NON-MANDATORY TRANSFERS IN</b>	<b>3,400,000</b>	<b>7,678,517</b>	<b>1,500,000</b>	<b>2,100,000</b>
<b>NON-MANDATORY TRANSFERS (OUT)</b>				
Transfer to Unexpended Plant	(3,815,019)	(7,678,517)	(1,500,000)	(2,100,000)
<b>TOTAL NON-MANDATORY TRANSFERS (OUT)</b>	<b>(3,815,019)</b>	<b>(7,678,517)</b>	<b>(1,500,000)</b>	<b>(2,100,000)</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(409,897)</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>BEGINNING FUND BALANCE</b>	<b>452,783</b>	<b>42,886</b>	<b>47,886</b>	<b>52,886</b>
<b>ENDING FUND BALANCE <sup>(3)</sup></b>	<b>42,886</b>	<b>47,886</b>	<b>52,886</b>	<b>57,886</b>

**Notes:**

<sup>(1)</sup> Internally designated to fund Maintenance Reserve Fund.

<sup>(2)</sup> Transfer from Housing operating accounts.

<sup>(3)</sup> 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 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUES</b>				
Summer Fees	539,572	550,363	566,873	595,217
Fall and Spring Fees <sup>(1)</sup>	9,670,032	9,460,132	10,133,769	10,640,457
Other Health Fees (FFS & Sponsored Programs)	4,070,464	4,106,565	4,317,452	4,749,197
<b>TOTAL REVENUES</b>	<b>14,280,068</b>	<b>14,117,060</b>	<b>15,018,094</b>	<b>15,984,871</b>
<b>EXPENDITURES</b>				
Personal Services	8,381,655	9,706,657	10,761,303	11,789,584
Contractual Services	1,720,335	1,651,293	1,850,202	2,008,808
Supplies <sup>(2)</sup>	405,460	439,453	466,660	635,358
Fixed Charges	190,285	185,850	174,550	236,300
Equipment <sup>(3)</sup>	0	53,204	300,000	320,000
Medications for Resale	984,087	995,933	1,050,000	1,250,000
<b>TOTAL EXPENDITURES</b>	<b>11,681,822</b>	<b>13,032,390</b>	<b>14,602,715</b>	<b>16,240,050</b>
<b>NON-MANDATORY TRANSFERS IN / (OUT)</b>	<b>(2,720,546)</b>	<b>(347,985)</b>	<b>(375,885)</b>	<b>(375,885)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>14,402,368</b>	<b>13,380,375</b>	<b>14,978,600</b>	<b>16,615,935</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(122,300)</b>	<b>736,685</b>	<b>39,494</b>	<b>(631,064)</b>
<b>BEGINNING FUND BALANCE</b>	<b>3,908,606</b>	<b>3,786,306</b>	<b>4,522,991</b>	<b>4,562,485</b>
<b>ENDING FUND BALANCE</b>	<b>3,786,306</b>	<b>4,522,991</b>	<b>4,562,485</b>	<b>3,931,421</b>

**Notes:**

<sup>(1)</sup> Starting with FY16, \$875,000 of Student Health Services revenue is retained by the Bursar's Office to cover new building debt service.

<sup>(2)</sup> Supply increase for FY18 due to new building inventory.

<sup>(3)</sup> Equipment increase for FY17 and FY18 due to equipping new building.

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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUE</b>				
Investment Income	0			
Other Auxiliary Revenue	0	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-MANDATORY TRANSFERS IN</b>				
Transfer from Current Operating Fund <sup>(1)</sup>	2,400,000	0	0	0
<b>TOTAL NON-MANDATORY TRANSFERS IN</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-MANDATORY TRANSFERS (OUT)</b>				
Transfer to Unexpended Plant	(1,004,492)	(5,997,124)	(8,407,157)	0
<b>TOTAL NON-MANDATORY TRANSFERS (OUT)</b>	<b>(1,004,492)</b>	<b>(5,997,124)</b>	<b>(8,407,157)</b>	<b>0</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>1,395,508</b>	<b>(5,997,124)</b>	<b>(8,407,157)</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>	<b>13,779,854</b>	<b>15,175,362</b>	<b>9,178,238</b>	<b>771,081</b>
<b>ENDING FUND BALANCE</b>	<b>15,175,362</b>	<b>9,178,238</b>	<b>771,081</b>	<b>771,081</b>

**Notes:**

<sup>(1)</sup> Transfer from Student Health Services operating account.

<sup>(2)</sup> A total of \$14,404,281 is expected to be used from the reserve account for construction costs.

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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUES</b>				
Campus Bookstore				
Investment Income	56,235	40,000	35,000	35,000
Bookstore Commissions	1,825,604	1,750,000	1,600,000	1,600,000
Total Campus Bookstore	1,881,839	1,790,000	1,635,000	1,635,000
Telecommunications - Book Account	0	0	0	0
<b>TOTAL REVENUES</b>	<b>1,881,839</b>	<b>1,790,000</b>	<b>1,635,000</b>	<b>1,635,000</b>
<b>EXPENDITURES</b>				
Campus Bookstore	25,000	25,000	25,000	25,000
Telecommunications - Book Account	4,536	0	25,000	0
<b>TOTAL EXPENDITURES</b>	<b>29,536</b>	<b>25,000</b>	<b>50,000</b>	<b>25,000</b>
<b>NON-MANDATORY TRANSFERS IN / (OUT)</b>				
Campus Bookstore <sup>(1)</sup>	(1,929,279)	(2,000,000)	(2,000,000)	(2,000,000)
Telecommunications - Book Account	(11,500)	0	0	0
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>(1,940,779)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>1,970,315</b>	<b>2,025,000</b>	<b>2,050,000</b>	<b>2,025,000</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
Campus Bookstore	(72,440)	(235,000)	(390,000)	(390,000)
Telecommunications - Book Account	(16,036)	0	(25,000)	0
<b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(88,476)</b>	<b>(235,000)</b>	<b>(415,000)</b>	<b>(390,000)</b>
<b>BEGINNING FUND BALANCE</b>				
Campus Bookstore	3,910,164	3,837,724	3,602,724	3,212,724
Telecommunications - Book Account	145,675	129,639	129,638	104,638
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>4,055,839</b>	<b>3,967,363</b>	<b>3,732,362</b>	<b>3,317,362</b>
<b>ENDING FUND BALANCE</b>				
Campus Bookstore	3,837,724	3,602,724	3,212,724	2,822,724
Telecommunications - Book Account	129,639	129,639	104,638	104,638
<b>TOTAL ENDING FUND BALANCE</b>	<b>3,967,363</b>	<b>3,732,363</b>	<b>3,317,362</b>	<b>2,927,362</b>

**Note:**

<sup>(1)</sup> Includes one-time transfers to the CarolinaCard account of \$190,000 in FY16 and \$50,000 in FY17.

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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUES</b>				
Coliseum	235,632	200,000	200,000	200,000
Coliseum Concessions	4,782	0	0	0
Koger	514,838	500,000	500,000	500,000
Koger Symphony Orchestra Events	69,095	69,000	69,000	69,000
<b>TOTAL REVENUES</b>	<b>824,347</b>	<b>769,000</b>	<b>769,000</b>	<b>769,000</b>
<b>EXPENDITURES</b>				
Coliseum	186,523	150,000	150,000	150,000
Coliseum Concessions	0	0	0	0
Koger	480,576	485,000	485,000	485,000
Koger Symphony Orchestra Events	67,982	68,000	68,000	68,000
<b>TOTAL EXPENDITURES</b>	<b>735,082</b>	<b>703,000</b>	<b>703,000</b>	<b>703,000</b>
<b>NON-MANDATORY TRANSFERS IN / (OUT)</b>				
Coliseum	0	0	0	0
Coliseum Concessions	32,351	0	0	0
Koger	0	0	0	0
Koger Symphony Orchestra Events	0	0	0	0
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>32,351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>702,732</b>	<b>703,000</b>	<b>703,000</b>	<b>703,000</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
Coliseum	49,109	50,000	50,000	50,000
Coliseum Concessions	37,132	0	0	0
Koger	34,262	15,000	15,000	15,000
Koger Symphony Orchestra Events	1,113	1,000	1,000	1,000
<b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>121,616</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
<b>BEGINNING FUND BALANCE</b>				
Coliseum	1,521,526	1,570,635	1,620,635	1,670,635
Coliseum Concessions	439,622	476,754	476,754	476,754
Koger	10,686	44,948	59,948	74,948
Koger Symphony Orchestra Events	(280)	833	1,833	2,833
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,971,554</b>	<b>2,093,170</b>	<b>2,159,170</b>	<b>2,225,170</b>
<b>ENDING FUND BALANCE</b>				
Coliseum	1,570,635	1,620,635	1,670,635	1,720,635
Coliseum Concessions	476,754	476,754	476,754	476,754
Koger	44,948	59,948	74,948	89,948
Koger Symphony Orchestra Events	833	1,833	2,833	3,833
<b>TOTAL ENDING FUND BALANCE</b>	<b>2,093,170</b>	<b>2,159,170</b>	<b>2,225,170</b>	<b>2,291,170</b>



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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUES</b>				
Meter Receipts	577,161	420,000	570,000	600,000
Waiver of Fines	0	0	0	0
Coliseum Parking	418,215	380,000	360,000	360,000
Space Rentals	4,636,085	4,735,000	4,915,000	4,950,000
Tuition Fee Distribution for Shuttlecock	1,582,813	1,750,000	1,882,000	1,882,000
Fines	697,470	560,000	600,000	600,000
Other Revenue	49,156	45,000	45,000	45,000
<b>TOTAL REVENUES</b>	<b>7,960,901</b>	<b>7,890,000</b>	<b>8,372,000</b>	<b>8,437,000</b>
<b>EXPENDITURES</b>				
Equipment	0	0	0	0
Expenditures <sup>(1)</sup>	3,288,994	3,950,000	4,115,500	4,238,500
<b>TOTAL EXPENDITURES</b>	<b>3,288,994</b>	<b>3,950,000</b>	<b>4,115,500</b>	<b>4,238,500</b>
<b>MANDATORY TRANSFERS IN / (OUT)</b>	<b>(1,736,157)</b>	<b>(1,117,900)</b>	<b>(1,118,000)</b>	<b>(1,118,000)</b>
<b>NON-MANDATORY TRANSFERS IN / (OUT)</b>	<b>(2,447,935)</b>	<b>(2,831,000)</b>	<b>(2,900,000)</b>	<b>(2,900,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>7,473,086</b>	<b>7,898,900</b>	<b>8,133,500</b>	<b>8,256,500</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>487,815</b>	<b>(8,900)</b>	<b>238,500</b>	<b>180,500</b>
<b>BEGINNING FUND BALANCE</b>	<b>4,537,427</b>	<b>5,025,242</b>	<b>5,016,342</b>	<b>5,254,842</b>
<b>ENDING FUND BALANCE</b>	<b>5,025,242</b>	<b>5,016,342</b>	<b>5,254,842</b>	<b>5,435,342</b>

**Note:**

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

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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUE</b>				
CarolinaCard	1,134,716	1,200,000	1,225,000	1,250,000
<b>EXPENDITURES</b>				
CarolinaCard	1,257,149	1,225,000	1,230,000	1,335,000
<b>NON-MANDATORY TRANSFERS IN / (OUT)</b>				
CarolinaCard	239,645	78,819	(25,000)	65,000
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>1,017,504</b>	<b>1,146,181</b>	<b>1,255,000</b>	<b>1,270,000</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
CarolinaCard	117,212	53,819	(30,000)	(20,000)
<b>BEGINNING FUND BALANCE</b>				
CarolinaCard	(114,150)	3,062	56,881	26,881
<b>ENDING FUND BALANCE</b>				
CarolinaCard	<b>3,062</b>	<b>56,881</b>	<b>26,881</b>	<b>6,881</b>

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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUE</b>				
Food Services	39,224	1,123,765	1,193,461	1,500,000
<b>EXPENDITURES</b>				
Food Services	1,937,150	1,000,000	1,000,000	1,000,000
<b>NON-MANDATORY TRANSFERS IN / (OUT)</b>				
Food Services <sup>(1)</sup>	(712,418)	(400,000)	(400,000)	(1,000,000)
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>2,649,568</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>2,000,000</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
Food Services	(2,610,344)	(276,235)	(206,539)	(500,000)
<b>BEGINNING FUND BALANCE</b>				
Food Services	3,972,866	1,362,522	1,086,287	879,748
<b>ENDING FUND BALANCE</b>				
Food Services	<b>1,362,522</b>	<b>1,086,287</b>	<b>879,748</b>	<b>379,748</b>

**Note:**

<sup>(1)</sup> Renovations to the food service facilities are funded in part from existing fund balances.

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

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>REVENUES</b>				
Campus Vending	524,240	570,000	550,000	550,000
Trademarks & Licensing	3,018,553	2,830,753	2,900,000	2,950,000
Class Rings	393,248	395,000	395,000	350,000
All Other <sup>(1)</sup>	241,969	240,000	240,000	240,000
<b>TOTAL REVENUES</b>	<b>4,178,009</b>	<b>4,035,753</b>	<b>4,085,000</b>	<b>4,090,000</b>
<b>EXPENDITURES</b>				
Campus Vending	46,498	50,000	50,000	50,000
Trademarks & Licensing	1,049,787	1,300,000	1,000,000	850,000
Class Rings	0	0	0	0
All Other <sup>(1)</sup>	38,777	37,000	37,000	37,000
<b>TOTAL EXPENDITURES</b>	<b>1,135,062</b>	<b>1,387,000</b>	<b>1,087,000</b>	<b>937,000</b>
<b>NON-MANDATORY TRANSFERS IN / (OUT)</b>				
Campus Vending	(416,801)	(425,000)	(425,000)	(425,000)
Trademarks & Licensing	(1,768,353)	(1,800,000)	(1,800,000)	(1,800,000)
Class Rings	(358,391)	(360,000)	(360,000)	(360,000)
All Other <sup>(1)</sup>	(75,000)	(75,000)	(75,000)	(75,000)
<b>TOTAL NON-MANDATORY TRANSFERS</b>	<b>(2,618,545)</b>	<b>(2,660,000)</b>	<b>(2,660,000)</b>	<b>(2,660,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>3,753,607</b>	<b>4,047,000</b>	<b>3,747,000</b>	<b>3,597,000</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>				
Campus Vending	60,940	95,000	75,000	75,000
Trademarks & Licensing	200,413	(269,247)	100,000	300,000
Class Rings	34,857	35,000	35,000	(10,000)
All Other <sup>(1)</sup>	128,193	128,000	128,000	128,000
<b>TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>424,403</b>	<b>(11,247)</b>	<b>338,000</b>	<b>493,000</b>
<b>BEGINNING FUND BALANCE</b>				
Campus Vending	71,214	132,154	227,154	302,154
Trademarks & Licensing	550,104	750,517	481,270	581,270
Class Rings	405,361	440,218	475,218	510,218
All Other <sup>(1)</sup>	2,146,749	2,274,942	2,402,942	2,530,942
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>3,173,428</b>	<b>3,597,831</b>	<b>3,586,584</b>	<b>3,924,584</b>
<b>ENDING FUND BALANCE</b>				
Campus Vending	132,154	227,154	302,154	377,154
Trademarks & Licensing	750,517	481,270	581,270	881,270
Class Rings	440,218	475,218	510,218	500,218
All Other <sup>(1)</sup>	2,274,942	2,402,942	2,530,942	2,658,942
<b>TOTAL ENDING FUND BALANCE</b>	<b>3,597,831</b>	<b>3,586,584</b>	<b>3,924,584</b>	<b>4,417,584</b>

**Note:**

<sup>(1)</sup> All Other includes ATM Commissions, Dell Rebates and Carolina Mall. Excludes unrealized gains (620200CZ300).

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**DESIGNATED FUNDS<sup>1</sup>**  
**FY 2017 BUDGET**

	<b>FUND TYPE</b>	<b>FINAL FY 2015 BUDGET</b>	<b>FY 2015 ACTUAL</b>	<b>APPROVED FY 2016 BUDGET</b>	<b>PROPOSED FY 2017 BUDGET</b>
<b>SOURCES:</b>					
Bookstore - General University Scholarships	C	1,650,000	1,650,000	1,650,000	1,650,000
Bookstore - Law <sup>2</sup>	C	45,000	45,000	45,000	45,000
Bookstore - Band	C	25,000	25,000	25,000	25,000
Other Auxiliary - President's Commencement Scholars	C	20,000	20,000	20,000	20,000
Trademark and Licensing - General University Scholarships	C	1,225,000	1,225,000	1,225,000	1,225,000
Trademark and Licensing - Chorus	C	10,000	5,000	10,000	10,000
Sodexo Contract - General University Scholarships	B	200,000	200,000	200,000	200,000
Ring Sales - General University Scholarships	C	150,000	150,000	150,000	150,000
ATM Commissions - General University Scholarships	C	75,000	75,000	75,000	75,000
Vending - Engineering Scholarships	C	1,500	1,500	1,500	1,500
Vending, Bookstore and Miscellaneous Collections <sup>3</sup>	C	530,400	363,268	530,400	530,400
		<b>3,931,900</b>	<b>3,759,768</b>	<b>3,931,900</b>	<b>3,931,900</b>
<b>USES:</b>					
Scholarships - General University	S	3,300,000	3,300,000	3,300,000	3,300,000
Scholarships - Law	S	45,000	45,000	45,000	45,000
Scholarships - Band	S	25,000	25,000	25,000	25,000
Scholarships - Chorus	S	10,000	5,000	10,000	10,000
Scholarships - Engineering	S	1,500	1,500	1,500	1,500
Scholarships - President's Commencement-Regionals	S	20,000	20,000	20,000	20,000
University Development & Functions	R	145,000	128,465	145,000	145,000
Donor Development	R	100,000	57,696	100,000	100,000
Administration & Finance <sup>3</sup>	R	75,000	31,525	75,000	75,000
Provost	R	60,000	42,799	60,000	60,000
President	R	30,000	18,448	30,000	30,000
Various University Departments <sup>4</sup>	*	21,400	18,200	21,400	21,400
Student Affairs	R	20,000	19,643	20,000	20,000
Government & Community Affairs	R	20,000	14,122	20,000	20,000
Staff Development Program	R	15,000	15,000	15,000	15,000
Residence Life Program Development	R	15,000	9,976	15,000	15,000
University Secretary	R	12,500	1,136	12,500	12,500
Communications	R	5,000	3,118	5,000	5,000
University Technology Services	R	5,000	1,542	5,000	5,000
Commencements <sup>5</sup>	R	2,500	0	2,500	2,500
Research and Graduate Education	R	2,000	621	2,000	2,000
Human Resources	R	1,000	978	1,000	1,000
Legal Affairs	R	1,000	0	1,000	1,000
		<b>3,931,900</b>	<b>3,759,768</b>	<b>3,931,900</b>	<b>3,931,900</b>

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

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

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

(4) Various University Departments have been provided to departments based on historical allocation of sales. These are D, E and Z funds. All allocations and funds used will be reviewed and updated in FY2017.

(5) Commencement budget will be re-aligned following 2016 fiscal year end. All commencement expenditures are being consolidated to this account for the first time. Budget will be updated to reflect reduction of August commencement exercises.

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2016-2017

### IV. USC Medicine

- ▶ USC School of Medicine
- ▶ USC School of Medicine Greenville
  - ❖ Capsule of Campus Data
  - ❖ General Funds Sources and Uses Summary
    - FY 2016 to FY 2017
    - Three Year Comparison
  - ❖ Summary of State Appropriations
  - ❖ Statement of Total Current Funds Resources and Uses
  - ❖ Statement of Current Unrestricted Funds Resources and Uses
    - FY 2015 Actual Summary
    - FY 2016 Projected Summary
    - FY 2017 Proposed Summary
    - FY 2018 Preliminary Summary
  - ❖ Statement of Restricted Funds Resources and Uses

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

<b>Fall Enrollment (Majors)</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
<b>Total Students:</b>		
Full-Time	573	584
Part-Time	11	10
<b>Total Fall Enrollment</b>	<b>584</b>	<b>594</b>
<b>Total Students:</b>		
Undergraduate	0	0
Graduate	212	222
Medicine-MD	372	372
<b>Total Fall Enrollment</b>	<b>584</b>	<b>594</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	0	0
Graduate/Professional	573	584
<b>Total FTE's</b>	<b>573</b>	<b>584</b>

\*FTE - Full-time equivalent students

<b>Degrees Awarded</b>	<b>Fall 2014 <sup>(2)</sup></b>	<b>Fall 2015 <sup>(2)</sup></b>
Bachelors	0	0
Masters	63	62
Doctorates	8	3
Professional and Other	83	85
<b>Total Degrees</b>	<b>154</b>	<b>150</b>

<b>Grant Activity</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$12,047,362	\$ 10,876,253
Public Service	18,309,515	20,405,121
Scholarships	248,193	299,275
Academic & Institutional Support	0	0
Operations & Maintenance Plant	0	0
Other	0	0
<b>Total</b>	<b>\$ 30,605,070</b>	<b>\$ 31,580,649</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
(includes medical professionals)		
Professor <sup>(1)</sup>	43	45
Associate Professor	64	65
Assistant Professor	100	107
Instructors/Lecturers	6	9
<b>Total</b>	<b>213</b>	<b>226</b>

**Notes:**

<sup>(1)</sup> Note based on human resource records Fall 2014.

<sup>(2)</sup> Note based on Spring and Summer degrees per Strategic Planning Stats.

**Source:** Office of Institutional Research, Assessment and Analytics.

**Departments: Basic Science/Support:**

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

**Degrees Offered:**

Biomedical Sciences, MS, PhD  
Genetic Counseling, MS  
Nurse Anesthesia, MNA  
Medicine, MD  
Rehabilitation Counseling, MRC

**Programs, Institutes, Centers:**

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

**Clinical Programs:**

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

**Hospital Affiliations:**

Greenville Hospital System  
Dorn V.A. Hospital  
Palmetto Health Richland & Baptist

**Explanatory Notes:**

Faculty are on twelve month appointments

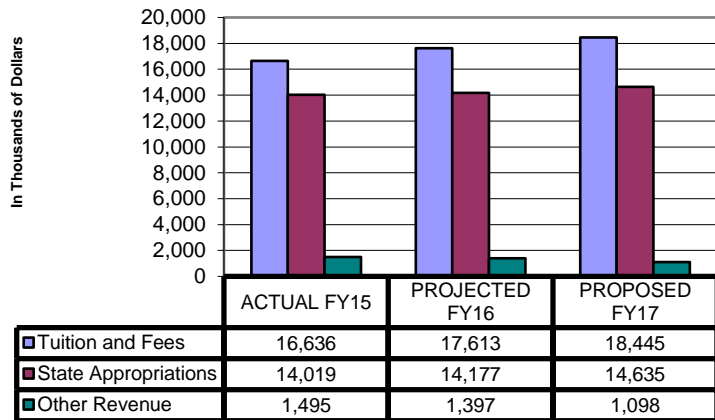
**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	13,793,878		13,869,588	
State Base Pay Increase: FY17 - 3.25%	0		434,772	
Health Insurance Increase	75,710		68,399	
Retirement Increase	0		53,925	
One-Time Employee \$800 Bonus: FY16	99,257		0	
Child Abuse Medical Response	208,409		208,409	
<b>TOTAL APPROPRIATION</b>	<b>14,177,254</b>	40.24%	<b>14,635,093</b>	40.18%
<b>STUDENT FEES</b>				
Student Fee Base	17,612,584		17,612,584	
Enrollment Increase (Decrease)			30,631	
Proposed Tuition Increase			801,614	
<b>TOTAL STUDENT FEES</b>	<b>17,612,584</b>	49.98%	<b>18,444,829</b>	50.64%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	1,074,533		838,493	
Local Funds	32,000		32,000	
Transfers (Net)	2,050,000		2,245,000	
Other	291,167		227,207	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>3,447,700</b>	9.78%	<b>3,342,700</b>	9.18%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>35,237,538</b>	100%	<b>36,422,622</b>	100%
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	34,516,722		34,516,722	
<b>EXPENSE CHANGES</b>				
Increase - Faculty and Staff, Net Compensation Changes			645,841	35.82%
Increase - Net Physician Assistant Program Expenditures			588,739	32.65%
Increase - Fringe Benefits			240,393	13.33%
Increase - Utilities			91,898	5.10%
Increase - Supplies			36,849	2.04%
Increase - Equipment and Books			40,358	2.24%
Increase - Other			158,890	8.81%
<b>TOTAL EXPENSE CHANGE</b>			<b>1,802,968</b>	100%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>34,516,722</b>		<b>36,319,690</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>720,816</b>		<b>102,932</b>	
<b>BEGINNING FUND BALANCE</b>	<b>10,036,536</b>		<b>10,757,352</b>	
<b>ENDING FUND BALANCE</b>	<b>10,757,352</b>		<b>10,860,284</b>	

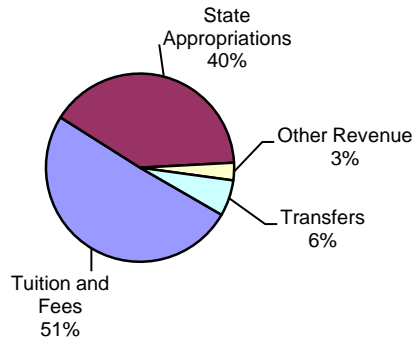
## USC School of Medicine General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY17**  
\*excludes prior year fund balance



### Fund Sources

	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
Tuition and Fees	16,636	17,613	18,445
State Appropriations	14,019	14,177	14,635
Other Revenue	1,495	1,397	1,098
Transfers	2,343	2,050	2,245
Prior Year's Fund Balance	6,775	10,037	10,757
<b>Total Fund Sources</b>	<b>41,268</b>	<b>45,274</b>	<b>47,180</b>

### Fund Uses

	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
Instruction	16,896	17,179	18,026
Research	685	3,385	3,572
Public Service	-49	25	26
Academic Support	5,414	5,504	5,808
Student Services	1,676	1,704	1,798
Institutional Support	3,950	4,016	4,237
Operation & Maint. of Plant	2,659	2,704	2,853
Scholarships & Fellowships	0	0	0
<b>Total Fund Uses</b>	<b>31,231</b>	<b>34,517</b>	<b>36,320</b>
<b>Net Fund Balance</b>	<b>10,037</b>	<b>10,757</b>	<b>10,860</b>



**University of South Carolina  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC School of Medicine</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	13,793,878	14,077,997	14,077,997	14,077,997	14,077,997
Child Abuse Medical Response Program	208,409	0	0	0	0
Employee Pay Plan *	0	0	267,552	535,104	434,772
Fringe - Health Insurance & Retirement *	75,710	0	122,324	122,324	122,324
<b>Total Recurring Budget</b>	<b>14,077,997</b>	<b>14,077,997</b>	<b>14,467,873</b>	<b>14,735,425</b>	<b>14,635,093</b>
<b>Non-Recurring Allocation</b>					
Employee Bonus - \$800	99,257	0	0	0	0
Maintenance: Critical Care and Repair - BEA Uncertified	0	0	0	287,641	0
<b>Total Non-Recurring Allocation</b>	<b>99,257</b>	<b>0</b>	<b>0</b>	<b>287,641</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>14,177,254</b>	<b>14,077,997</b>	<b>14,467,873</b>	<b>15,023,066</b>	<b>14,635,093</b>

\* Pay Plan and Fringe Benefits (Health Insurance & Retirement) - Actual for FY16. Estimated for FY17.

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	16,872,763	18,362,584	0	18,362,584	19,198,579	0	19,198,579	20.44%	20,751,538	0	20,751,538	21.28%
State Appropriations	14,018,878	14,177,254	0	14,177,254	14,635,093	0	14,635,093	15.58%	14,635,093	0	14,635,093	15.01%
Grants, Contracts and Gifts	35,550,944	3,874,533	36,649,220	40,523,753	3,652,493	38,815,421	42,467,914	45.22%	3,652,493	41,145,135	44,797,628	45.94%
Sales and Service of Educ. & Other Sources	504,595	423,167	120,000	543,167	359,707	126,000	485,707	0.52%	328,210	132,300	460,510	0.47%
Sales and Service of Auxiliary Enterprises	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>66,947,180</b>	<b>36,837,538</b>	<b>36,769,220</b>	<b>73,606,758</b>	<b>37,845,872</b>	<b>38,941,421</b>	<b>76,787,293</b>	<b>82%</b>	<b>39,367,334</b>	<b>41,277,435</b>	<b>80,644,769</b>	<b>83%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	1,226,662	951,500	(45,000)	906,500	1,146,500	(47,250)	1,099,250	1.17%	1,941,400	(49,613)	1,891,787	1.94%
Beginning Fund Balance	13,697,353	16,373,502	(31,606)	16,341,896	16,027,418	0	16,027,418	17.07%	14,973,148	0	14,973,148	15.36%
<b>Total</b>	<b>14,924,015</b>	<b>17,325,002</b>	<b>(76,606)</b>	<b>17,248,396</b>	<b>17,173,918</b>	<b>(47,250)</b>	<b>17,126,668</b>	<b>18%</b>	<b>16,914,548</b>	<b>(49,613)</b>	<b>16,864,935</b>	<b>17%</b>
<b>Total Current Resources</b>	<b>81,871,195</b>	<b>54,162,540</b>	<b>36,692,614</b>	<b>90,855,154</b>	<b>55,019,790</b>	<b>38,894,171</b>	<b>93,913,961</b>	<b>100%</b>	<b>56,281,882</b>	<b>41,227,822</b>	<b>97,509,704</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	16,896,103	17,178,830	0	17,178,830	18,025,763	0	18,025,763	22.83%	18,507,952	0	18,507,952	22.47%
Research	14,205,327	6,905,483	11,081,834	17,987,317	7,197,745	11,746,744	18,944,489	24.00%	7,402,072	12,451,549	19,853,621	24.11%
Public Service	20,429,494	122,478	25,290,480	25,412,958	126,776	26,807,909	26,934,685	34.12%	130,493	28,416,384	28,546,877	34.66%
Academic Support	5,413,985	5,504,579	0	5,504,579	5,808,109	0	5,808,109	7.36%	5,963,476	0	5,963,476	7.24%
Student Services	1,676,109	1,704,156	0	1,704,156	1,798,125	0	1,798,125	2.28%	1,846,225	0	1,846,225	2.24%
Institutional Support	3,949,591	4,015,681	0	4,015,681	4,237,111	0	4,237,111	5.37%	4,350,454	0	4,350,454	5.28%
Operation and Maintenance of Plant	2,659,415	2,703,915	0	2,703,915	2,853,013	0	2,853,013	3.61%	2,929,331	0	2,929,331	3.56%
Scholarships and Fellowships	299,275	0	320,300	320,300	0	339,518	339,518	0.43%	0	359,889	359,889	0.44%
<b>Total Educational &amp; General Expenditures</b>	<b>65,529,299</b>	<b>38,135,122</b>	<b>36,692,614</b>	<b>74,827,736</b>	<b>40,046,642</b>	<b>38,894,171</b>	<b>78,940,813</b>	<b>100%</b>	<b>41,130,003</b>	<b>41,227,822</b>	<b>82,357,825</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Current Uses</b>	<b>65,529,299</b>	<b>38,135,122</b>	<b>36,692,614</b>	<b>74,827,736</b>	<b>40,046,642</b>	<b>38,894,171</b>	<b>78,940,813</b>	<b>100%</b>	<b>41,130,003</b>	<b>41,227,822</b>	<b>82,357,825</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>16,341,896</b>	<b>16,027,418</b>	<b>0</b>	<b>16,027,418</b>	<b>14,973,148</b>	<b>0</b>	<b>14,973,148</b>		<b>15,151,879</b>	<b>0</b>	<b>15,151,879</b>	

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	16,872,763	17,612,584	750,000	18,362,584	18,444,829	753,750	19,198,579	34.89%	19,994,019	757,519	20,751,538	36.87%
State Appropriations	14,018,878	14,177,254	0	14,177,254	14,635,093	0	14,635,093	26.60%	14,635,093	0	14,635,093	26.00%
Grants, Contracts and Gifts	3,802,342	1,074,533	2,800,000	3,874,533	838,493	2,814,000	3,652,493	6.64%	838,493	2,814,000	3,652,493	6.49%
Sales and Service of Educ. & Other Sources	503,770	323,167	100,000	423,167	259,207	100,500	359,707	0.65%	227,207	101,003	328,210	0.58%
Sales and Service of Auxiliary Enterprises	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total Unrestricted Revenue</b>	<b>35,197,753</b>	<b>33,187,538</b>	<b>3,650,000</b>	<b>36,837,538</b>	<b>34,177,622</b>	<b>3,668,250</b>	<b>37,845,872</b>	<b>69%</b>	<b>35,694,812</b>	<b>3,672,522</b>	<b>39,367,334</b>	<b>70%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	1,283,027	2,050,000	(1,098,500)	951,500	2,245,000	(1,098,500)	1,146,500	2.08%	2,239,900	(298,500)	1,941,400	3.45%
Beginning Fund Balance	13,841,372	10,036,536	6,336,966	16,373,502	10,757,352	5,270,066	16,027,418	29.13%	10,860,284	4,112,864	14,973,148	26.60%
<b>Total</b>	<b>15,124,399</b>	<b>12,086,536</b>	<b>5,238,466</b>	<b>17,325,002</b>	<b>13,002,352</b>	<b>4,171,566</b>	<b>17,173,918</b>	<b>31%</b>	<b>13,100,184</b>	<b>3,814,364</b>	<b>16,914,548</b>	<b>30%</b>
<b>Total Resources</b>	<b>50,322,152</b>	<b>45,274,074</b>	<b>8,888,466</b>	<b>54,162,540</b>	<b>47,179,974</b>	<b>7,839,816</b>	<b>55,019,790</b>	<b>100%</b>	<b>48,794,996</b>	<b>7,486,886</b>	<b>56,281,882</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	16,896,103	17,178,830	0	17,178,830	18,025,763	0	18,025,763	45.01%	18,507,952	0	18,507,952	45.00%
Research	3,329,074	3,384,780	3,520,703	6,905,483	3,571,422	3,626,323	7,197,745	17.97%	3,666,958	3,735,114	7,402,072	18.00%
Public Service	24,373	24,781	97,697	122,478	26,147	100,629	126,776	0.32%	26,846	103,647	130,493	0.32%
Academic Support	5,413,985	5,504,579	0	5,504,579	5,808,109	0	5,808,109	14.50%	5,963,476	0	5,963,476	14.50%
Student Services	1,676,109	1,704,156	0	1,704,156	1,798,125	0	1,798,125	4.49%	1,846,225	0	1,846,225	4.49%
Institutional Support	3,949,591	4,015,681	0	4,015,681	4,237,111	0	4,237,111	10.58%	4,350,454	0	4,350,454	10.58%
Operation and Maintenance of Plant	2,659,415	2,703,915	0	2,703,915	2,853,013	0	2,853,013	7.12%	2,929,331	0	2,929,331	7.12%
Scholarships and Fellowships	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total Educational &amp; General Expenditures</b>	<b>33,948,650</b>	<b>34,516,722</b>	<b>3,618,400</b>	<b>38,135,122</b>	<b>36,319,690</b>	<b>3,726,952</b>	<b>40,046,642</b>	<b>100%</b>	<b>37,291,242</b>	<b>3,838,761</b>	<b>41,130,003</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Uses</b>	<b>33,948,650</b>	<b>34,516,722</b>	<b>3,618,400</b>	<b>38,135,122</b>	<b>36,319,690</b>	<b>3,726,952</b>	<b>40,046,642</b>	<b>100%</b>	<b>37,291,242</b>	<b>3,838,761</b>	<b>41,130,003</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>16,373,502</b>	<b>10,757,352</b>	<b>5,270,066</b>	<b>16,027,418</b>	<b>10,860,284</b>	<b>4,112,864</b>	<b>14,973,148</b>		<b>11,503,754</b>	<b>3,648,125</b>	<b>15,151,879</b>	

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	16,636,231	0	236,532	0	16,872,763
State Appropriations	14,018,878	0	0	0	14,018,878
Grants, Contracts and Gifts	1,176,135	0	2,626,207	0	3,802,342
Sales and Service of Educ. & Other Sources	318,777	0	184,993	0	503,770
Sales and Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>32,150,021</b>	<b>0</b>	<b>3,047,732</b>	<b>0</b>	<b>35,197,753</b>
<u>Transfers:</u>					
Transfers-In	2,580,416	1,500	3,717,881	0	6,299,797
Transfers-Out	(237,898)	0	(4,778,872)	0	(5,016,770)
<b>Net Transfers</b>	<b>2,342,518</b>	<b>1,500</b>	<b>(1,060,991)</b>	<b>0</b>	<b>1,283,027</b>
<b>Prior Year's Fund Balance</b>	<b>6,775,288</b>	<b>1,790</b>	<b>7,063,978</b>	<b>316</b>	<b>13,841,372</b>
<b>TOTAL RESOURCES</b>	<b>41,267,827</b>	<b>3,290</b>	<b>9,050,719</b>	<b>316</b>	<b>50,322,152</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	16,896,103	0	0	0	16,896,103
Research	684,929	0	2,644,145	0	3,329,074
Public Service	(48,841)	0	73,214	0	24,373
Academic Support	5,413,985	0	0	0	5,413,985
Student Services	1,676,109	0	0	0	1,676,109
Institutional Support	3,949,591	0	0	0	3,949,591
Operation and Maintenance of Plant	2,659,415	0	0	0	2,659,415
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>31,231,291</b>	<b>0</b>	<b>2,717,359</b>	<b>0</b>	<b>33,948,650</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>31,231,291</b>	<b>0</b>	<b>2,717,359</b>	<b>0</b>	<b>33,948,650</b>
<b>Fund Balance</b>	<b>10,036,536</b>	<b>3,290</b>	<b>6,333,360</b>	<b>316</b>	<b>16,373,502</b>

Note: Based on FY2015 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	17,612,584	0	750,000	0	18,362,584
State Appropriations	14,177,254	0	0	0	14,177,254
Grants, Contracts and Gifts (Net Fund)	1,074,533	0	2,800,000	0	3,874,533
Sales and Service of Educ. & Other Sources	323,167	0	100,000	0	423,167
Sales and Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>33,187,538</b>	<b>0</b>	<b>3,650,000</b>	<b>0</b>	<b>36,837,538</b>
<u>Transfers:</u>					
Transfers-In	2,300,000	1,500	3,700,000	0	6,001,500
Transfers-Out	(250,000)	0	(4,800,000)	0	(5,050,000)
<b>Net Transfers</b>	<b>2,050,000</b>	<b>1,500</b>	<b>(1,100,000)</b>	<b>0</b>	<b>951,500</b>
<b>Prior Year's Fund Balance</b>	<b>10,036,536</b>	<b>3,290</b>	<b>6,333,360</b>	<b>316</b>	<b>16,373,502</b>
<b>TOTAL RESOURCES</b>	<b>45,274,074</b>	<b>4,790</b>	<b>8,883,360</b>	<b>316</b>	<b>54,162,540</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	17,178,830	0	0	0	17,178,830
Research	3,384,780	0	3,520,703	0	6,905,483
Public Service	24,781	0	97,697	0	122,478
Academic Support	5,504,579	0	0	0	5,504,579
Student Services	1,704,156	0	0	0	1,704,156
Institutional Support	4,015,681	0	0	0	4,015,681
Operation and Maintenance of Plant	2,703,915	0	0	0	2,703,915
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>34,516,722</b>	<b>0</b>	<b>3,618,400</b>	<b>0</b>	<b>38,135,122</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>34,516,722</b>	<b>0</b>	<b>3,618,400</b>	<b>0</b>	<b>38,135,122</b>
<b>Fund Balance</b>	<b>10,757,352</b>	<b>4,790</b>	<b>5,264,960</b>	<b>316</b>	<b>16,027,418</b>

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	18,444,829	0	753,750	0	19,198,579
State Appropriations	14,635,093	0	0	0	14,635,093
Grants, Contracts and Gifts	838,493	0	2,814,000	0	3,652,493
Sales and Service of Educ. & Other Sources	259,207	0	100,500	0	359,707
Sales and Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>34,177,622</b>	<b>0</b>	<b>3,668,250</b>	<b>0</b>	<b>37,845,872</b>
<u>Transfers:</u>					
Transfers-In	2,500,000	1,500	3,700,000	0	6,201,500
Transfers-Out	(255,000)	0	(4,800,000)	0	(5,055,000)
<b>Net Transfers</b>	<b>2,245,000</b>	<b>1,500</b>	<b>(1,100,000)</b>	<b>0</b>	<b>1,146,500</b>
<b>Prior Year's Fund Balance</b>	<b>10,757,352</b>	<b>4,790</b>	<b>5,264,960</b>	<b>316</b>	<b>16,027,418</b>
<b>TOTAL RESOURCES</b>	<b>47,179,974</b>	<b>6,290</b>	<b>7,833,210</b>	<b>316</b>	<b>55,019,790</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	18,025,763	0	0	0	18,025,763
Research	3,571,422	0	3,626,323	0	7,197,745
Public Service	26,147	0	100,629	0	126,776
Academic Support	5,808,109	0	0	0	5,808,109
Student Services	1,798,125	0	0	0	1,798,125
Institutional Support	4,237,111	0	0	0	4,237,111
Operation and Maintenance of Plant	2,853,013	0	0	0	2,853,013
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>36,319,690</b>	<b>0</b>	<b>3,726,952</b>	<b>0</b>	<b>40,046,642</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>36,319,690</b>	<b>0</b>	<b>3,726,952</b>	<b>0</b>	<b>40,046,642</b>
<b>Fund Balance</b>	<b>10,860,284</b>	<b>6,290</b>	<b>4,106,258</b>	<b>316</b>	<b>14,973,148</b>

Note: Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	19,994,019	0	757,519	0	20,751,538
State Appropriations	14,635,093	0	0	0	14,635,093
Grants, Contracts and Gifts	838,493	0	2,814,000	0	3,652,493
Sales and Service of Educ. & Other Sources	227,207	0	101,003	0	328,210
Sales and Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>35,694,812</b>	<b>0</b>	<b>3,672,522</b>	<b>0</b>	<b>39,367,334</b>
<u>Transfers:</u>					
Transfers-In	2,500,000	1,500	3,700,000	0	6,201,500
Transfers-Out	(260,100)	0	(4,000,000)	0	(4,260,100)
<b>Net Transfers</b>	<b>2,239,900</b>	<b>1,500</b>	<b>(300,000)</b>	<b>0</b>	<b>1,941,400</b>
<b>Prior Year's Fund Balance</b>	<b>10,860,284</b>	<b>6,290</b>	<b>4,106,258</b>	<b>316</b>	<b>14,973,148</b>
<b>TOTAL RESOURCES</b>	<b>48,794,996</b>	<b>7,790</b>	<b>7,478,780</b>	<b>316</b>	<b>56,281,882</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	18,507,952	0	0	0	18,507,952
Research	3,666,958	0	3,735,114	0	7,402,072
Public Service	26,846	0	103,647	0	130,493
Academic Support	5,963,476	0	0	0	5,963,476
Student Services	1,846,225	0	0	0	1,846,225
Institutional Support	4,350,454	0	0	0	4,350,454
Operation and Maintenance of Plant	2,929,331	0	0	0	2,929,331
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>37,291,242</b>	<b>0</b>	<b>3,838,761</b>	<b>0</b>	<b>41,130,003</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>37,291,242</b>	<b>0</b>	<b>3,838,761</b>	<b>0</b>	<b>41,130,003</b>
<b>Fund Balance</b>	<b>11,503,754</b>	<b>7,790</b>	<b>3,640,019</b>	<b>316</b>	<b>15,151,879</b>

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

	ACTUAL 2015	PROJ 2016	PROPOSED 2017		PRELIMINARY 2018	
	Actual Restricted	Projected Restricted	Proposed Restricted	Percent of Resources or Uses	Proposed Restricted	Percent of Resources or Uses
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	0	0	0	0.00%	0	0.00%
State Appropriations	0	0	0	0.00%	0	0.00%
Federal Grants and Contracts	21,059,777	23,574,170	25,086,617	64.50%	26,729,891	64.83%
State Grants and Contracts	971,246	1,646,885	1,729,230	4.45%	1,815,691	4.40%
Local Grants and Contracts	232,414	185,402	194,672	0.50%	204,406	0.50%
Non-Governmental Grants and Contracts	9,187,390	10,922,763	11,468,902	29.49%	12,042,347	29.21%
Private Gifts	297,775	320,000	336,000	0.86%	352,800	0.86%
Endowment Income	0	0	0	0.00%	0	0.00%
Interest Income	0	0	0	0.00%	0	0.00%
Other Sources	825	120,000	126,000	0.32%	132,300	0.32%
<b>Total</b>	<b>31,749,427</b>	<b>36,769,220</b>	<b>38,941,421</b>	<b>100%</b>	<b>41,277,435</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(56,365)	(45,000)	(47,250)	-0.12%	(49,613)	-0.12%
Beginning Fund Balance	(144,019)	(31,606)	0	0.00%	0	0.00%
<b>Total</b>	<b>(200,384)</b>	<b>(76,606)</b>	<b>(47,250)</b>	<b>0%</b>	<b>(49,613)</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>31,549,043</b>	<b>36,692,614</b>	<b>38,894,171</b>	<b>100%</b>	<b>41,227,822</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	0	0	0	0.00%	0	0.00%
Research	10,876,253	11,081,834	11,746,744	30.20%	12,451,549	30.20%
Public Service	20,405,121	25,290,480	26,807,909	68.93%	28,416,384	68.93%
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	299,275	320,300	339,518	1.17%	359,889	0.87%
<b>Total Educational &amp; General Expenditures</b>	<b>31,580,649</b>	<b>36,692,614</b>	<b>38,894,171</b>	<b>100%</b>	<b>41,227,822</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>31,580,649</b>	<b>36,692,614</b>	<b>38,894,171</b>	<b>100%</b>	<b>41,227,822</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>(31,606)</b>	<b>0</b>	<b>0</b>		<b>0</b>	



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

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

This program is the culmination of discussions between two institutions, the University of South Carolina and the Greenville Health System (GHS), seeking to use their respective strengths and experiences to achieve a joint vision for a high quality academic health system located in Greenville. The collaboration between the USC School of Medicine and GHS has grown over the years to include the provision of teaching settings essential for the necessary clinical rotation experiences for 3rd and 4th year medical students from Columbia, and the more recent joint GHS/USC presentation of the Graduate Medical Education Program. The Institute for the Advancement of Health Care (IAHC) was born as a result of the USC/GHS Network Agreement several years ago and presaged other collaborative activities between USC and GHS, including a School of Pharmacy. These and other collaborative activities are constantly evolving in the ever changing world of GHS. GHS is a dynamic organization that responds to health care needs and intends to be a leader in an adaptive strategy for physician education. In addition to its philosophical position on meeting societal needs, GHS has come forth with financial and other resource commitments to support the ongoing sustainability of USCSOM GREENVILLE, including over 799 clinical faculty on staff. Finally, GHS is the sponsoring organization of an approved and licensed set of GHS/USC residency programs that form the basis for a robust GME program operating in an integral fashion with the USCSOM GREENVILLE.

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

The Mission of USCSOM GREENVILLE is: Improve the health of the people and diverse communities we serve by educating health professionals who will care compassionately, teach innovatively, and improve constantly. The focus is on inter-professional education within a clinical delivery system which equips the physician with the skills, knowledge and awareness to contribute in a modern health care environment. The School received LCME full accreditation in February 2016, and the inaugural class of students will graduate in May 2016.

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

	FY 2016 PROJECTED		FY 2017 PROPOSED <sup>(1)</sup>	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	0		0	
State Base Pay Increase: FY17 - 3.25%	0		0	
<b>TOTAL APPROPRIATION</b>	<b>0</b>	0.00%	<b>0</b>	0.00%
<b>STUDENT FEES</b>				
Student Fee Base (including application fees)	12,344,871		12,344,871	
Enrollment Increase			1,848,672	
Proposed Tuition Increase			353,011	
<b>TOTAL STUDENT FEES</b>	<b>12,344,871</b>	55.84%	<b>14,546,554</b>	61.78%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	0		0	
Local Funds	0		0	
Transfers (Net)	9,762,633		8,998,146	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>9,762,633</b>	44.16%	<b>8,998,146</b>	38.22%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>22,107,504</b>	100%	<b>23,544,700</b>	100%
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	22,225,378		22,225,378	
<b>EXPENSE CHANGES</b>				
Increase - Compensation & Benefits			734,177	55.65%
Increase - Supplies			105,398	7.99%
Increase - Purchased Services and Other Costs			479,747	36.36%
<b>TOTAL EXPENSE CHANGE</b>			<b>1,319,322</b>	100%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>22,225,378</b>		<b>23,544,700</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>(117,874)</b>		<b>0</b>	
<b>BEGINNING FUND BALANCE</b>	<b>117,874</b>		<b>0</b>	
<b>ENDING FUND BALANCE</b>	<b>0</b>		<b>0</b>	

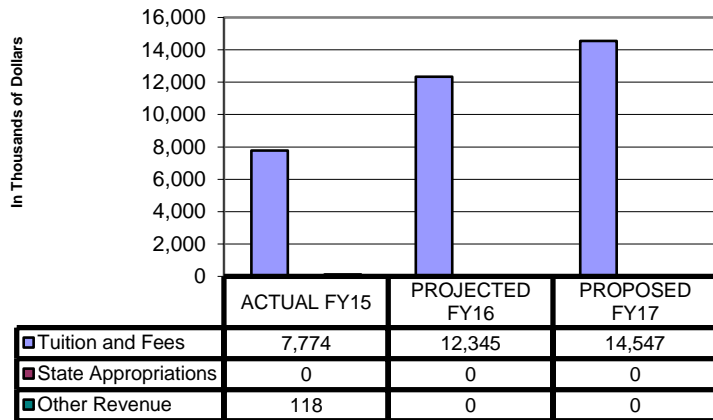
**Note:**

<sup>(1)</sup> The Budgets, and the Sources and Uses of Funds for the University of South Carolina School of Medicine Greenville, are reviewed and approved by a Joint Board Liaison Committee (JBLC) composed of members of the USC Board of Trustees and the Greenville Health System Board of Trustees. The budgetary information herein are working documents and budgets based upon previously approved principles and draft pro formas by this JBLC, and are considered draft until final approval by the JBLC which will occur at its annual Spring and Fall meetings or other called JBLC meeting. Please consider this information for disclosure purposes only.

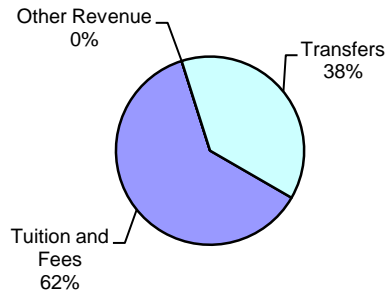
## USC School of Medicine in Greenville General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY17**  
\*excludes prior year fund balance



### Fund Sources

	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
Tuition and Fees	7,774	12,345	14,547
State Appropriations	0	0	0
Other Revenue	118	0	0
Transfers	12,008	9,762	8,998
Prior Year's Fund Balance	147	118	0
<b>Total Fund Sources</b>	<b>20,047</b>	<b>22,225</b>	<b>23,545</b>

### Fund Uses

	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
Instruction	8,424	9,389	9,430
Research	0	0	0
Public Service	0	0	0
Academic Support	996	2,145	2,170
Student Services	2,392	1,520	1,482
Institutional Support	2,724	3,209	3,779
Operation & Maint. of Plant	3,649	3,429	3,768
Scholarships & Fellowships	1,744	2,533	2,916
<b>Total Fund Uses</b>	<b>19,929</b>	<b>22,225</b>	<b>23,545</b>
<b>Net Fund Balance</b>	<b>118</b>	<b>0</b>	<b>0</b>

**University of South Carolina  
School of Medicine Greenville  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC SCHOOL OF MEDICINE GREENVILLE</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	0	0	0	0	0
Employee Pay Plan	0	0	0	0	0
Fringe - Retirement	0	0	0	0	0
Fringe - Health Insurance	0	0	0	0	0
<b>Total Recurring Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Recurring Allocation</b>					
Deferred Maintenance - Lottery	0	0	0	0	0
<b>Total Non-Recurring Allocation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UNIT RECEIVES NO STATE APPROPRIATIONS</b>					

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	8,028,056	12,725,060	0	12,725,060	14,868,106	0	14,868,106	52.67%	17,923,175	0	17,923,175	61.83%
State Appropriations	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Grants, Contracts, and Gifts	13,676,431	8,789,229	1,019,456	9,808,685	9,017,263	1,070,428	10,087,691	35.73%	7,046,353	1,123,949	8,170,302	28.19%
Sales and Service of Educ. & Other Sources	119,875	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Sales and Service of Auxiliary Enterprises	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total</b>	<b>21,824,362</b>	<b>21,514,289</b>	<b>1,019,456</b>	<b>22,533,745</b>	<b>23,885,369</b>	<b>1,070,428</b>	<b>24,955,797</b>	<b>88%</b>	<b>24,969,528</b>	<b>1,123,949</b>	<b>26,093,477</b>	<b>90%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(200,986)	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Beginning Fund Balance	3,670,644	4,034,153	0	4,034,153	3,273,788	0	3,273,788	11.60%	2,892,150	0	2,892,150	9.98%
<b>Total</b>	<b>3,469,658</b>	<b>4,034,153</b>	<b>0</b>	<b>4,034,153</b>	<b>3,273,788</b>	<b>0</b>	<b>3,273,788</b>	<b>12%</b>	<b>2,892,150</b>	<b>0</b>	<b>2,892,150</b>	<b>10%</b>
<b>Total Current Resources</b>	<b>25,294,020</b>	<b>25,548,442</b>	<b>1,019,456</b>	<b>26,567,898</b>	<b>27,159,157</b>	<b>1,070,428</b>	<b>28,229,585</b>	<b>100%</b>	<b>27,861,678</b>	<b>1,123,949</b>	<b>28,985,627</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	8,423,877	9,388,643	0	9,388,643	9,732,320	0	9,732,320	38.41%	9,771,455	0	9,771,455	37.48%
Research	1,276,347	0	963,331	963,331	0	1,011,498	1,011,498	3.99%	0	1,062,073	1,062,073	4.07%
Public Service	51,468	0	56,125	56,125	0	58,930	58,930	0.23%	0	61,876	61,876	0.24%
Academic Support	995,893	2,145,423	0	2,145,423	2,470,341	0	2,470,341	9.75%	2,480,380	0	2,480,380	9.51%
Student Services	2,394,605	1,520,559	0	1,520,559	1,601,891	0	1,601,891	6.32%	1,607,852	0	1,607,852	6.17%
Institutional Support	2,724,687	3,257,785	0	3,257,785	3,778,602	0	3,778,602	14.91%	3,794,532	0	3,794,532	14.55%
Operation and Maintenance of Plant	3,648,990	3,429,514	0	3,429,514	3,767,593	0	3,767,593	14.87%	3,783,813	0	3,783,813	14.51%
Scholarships and Fellowships	1,744,000	2,532,730	0	2,532,730	2,916,260	0	2,916,260	11.51%	3,512,179	0	3,512,179	13.47%
<b>Total Educational &amp; General Expenditures</b>	<b>21,259,867</b>	<b>22,274,654</b>	<b>1,019,456</b>	<b>23,294,110</b>	<b>24,267,007</b>	<b>1,070,428</b>	<b>25,337,435</b>	<b>100%</b>	<b>24,950,211</b>	<b>1,123,949</b>	<b>26,074,160</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Current Uses</b>	<b>21,259,867</b>	<b>22,274,654</b>	<b>1,019,456</b>	<b>23,294,110</b>	<b>24,267,007</b>	<b>1,070,428</b>	<b>25,337,435</b>	<b>100%</b>	<b>24,950,211</b>	<b>1,123,949</b>	<b>26,074,160</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>4,034,153</b>	<b>3,273,788</b>	<b>0</b>	<b>3,273,788</b>	<b>2,892,150</b>	<b>0</b>	<b>2,892,150</b>		<b>2,911,467</b>	<b>0</b>	<b>2,911,467</b>	

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	8,028,056	12,344,871	380,189	12,725,060	14,546,554	321,552	14,868,106	54.74%	17,557,601	365,574	17,923,175	64.33%
State Appropriations	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Grants, Contracts and Gifts	12,348,610	0	8,789,229	8,789,229	0	9,017,263	9,017,263	33.20%	0	7,046,353	7,046,353	25.29%
Sales and Service Educ. & Other Sources	119,875	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Sales and Service Auxiliary Enterprises	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
<b>Total Unrestricted Revenue</b>	<b>20,496,541</b>	<b>12,344,871</b>	<b>9,169,418</b>	<b>21,514,289</b>	<b>14,546,554</b>	<b>9,338,815</b>	<b>23,885,369</b>	<b>88%</b>	<b>17,557,601</b>	<b>7,411,927</b>	<b>24,969,528</b>	<b>90%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(200,980)	9,762,633	(9,762,633)	0	8,998,146	(8,998,146)	0	0.00%	6,653,881	(6,653,881)	0	0.00%
Beginning Fund Balance	3,670,644	117,874	3,916,279	4,034,153	0	3,273,788	3,273,788	12.05%	0	2,892,150	2,892,150	10.38%
<b>Total</b>	<b>3,469,664</b>	<b>9,880,507</b>	<b>(5,846,354)</b>	<b>4,034,153</b>	<b>8,998,146</b>	<b>(5,724,358)</b>	<b>3,273,788</b>	<b>12%</b>	<b>6,653,881</b>	<b>(3,761,731)</b>	<b>2,892,150</b>	<b>10%</b>
<b>Total Resources</b>	<b>23,966,205</b>	<b>22,225,378</b>	<b>3,323,064</b>	<b>25,548,442</b>	<b>23,544,700</b>	<b>3,614,457</b>	<b>27,159,157</b>	<b>100%</b>	<b>24,211,482</b>	<b>3,650,196</b>	<b>27,861,678</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	8,423,877	9,388,643	0	9,388,643	9,430,301	302,019	9,732,320	40.11%	9,469,436	302,019	9,771,455	39.16%
Research	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Public Service	0	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Academic Support	995,893	2,145,423	0	2,145,423	2,170,005	300,336	2,470,341	10.18%	2,180,044	300,336	2,480,380	9.94%
Student Services	2,394,605	1,520,133	426	1,520,559	1,481,939	119,952	1,601,891	6.60%	1,471,478	136,374	1,607,852	6.44%
Institutional Support	2,724,687	3,208,935	48,850	3,257,785	3,778,602	0	3,778,602	15.57%	3,794,532	0	3,794,532	15.21%
Operation and Maintenance of Plant	3,648,990	3,429,514	0	3,429,514	3,767,593	0	3,767,593	15.53%	3,783,813	0	3,783,813	15.17%
Scholarships and Fellowships	1,744,000	2,532,730	0	2,532,730	2,916,260	0	2,916,260	12.02%	3,512,179	0	3,512,179	14.08%
<b>Total Educational &amp; General Expenditures</b>	<b>19,932,052</b>	<b>22,225,378</b>	<b>49,276</b>	<b>22,274,654</b>	<b>23,544,700</b>	<b>722,307</b>	<b>24,267,007</b>	<b>100%</b>	<b>24,211,482</b>	<b>738,729</b>	<b>24,950,211</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Uses</b>	<b>19,932,052</b>	<b>22,225,378</b>	<b>49,276</b>	<b>22,274,654</b>	<b>23,544,700</b>	<b>722,307</b>	<b>24,267,007</b>	<b>100%</b>	<b>24,211,482</b>	<b>738,729</b>	<b>24,950,211</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>4,034,153</b>	<b>0</b>	<b>3,273,788</b>	<b>3,273,788</b>	<b>0</b>	<b>2,892,150</b>	<b>2,892,150</b>		<b>0</b>	<b>2,911,467</b>	<b>2,911,467</b>	

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE GREENVILLE**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	7,774,602	133,161	120,293	0	8,028,056
State Appropriations	0	0	0	0	0
Grants, Contracts and Gifts	0	0	12,348,610	0	12,348,610
Sales and Service of Educ. & Other Sources	117,875	2,000	0	0	119,875
Sales and Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>7,892,477</b>	<b>135,161</b>	<b>12,468,903</b>	<b>0</b>	<b>20,496,541</b>
<u>Transfers:</u>					
Transfers-In	12,172,440	0	607,259	0	12,779,699
Transfers-Out	(164,768)	0	(12,815,911)	0	(12,980,679)
<b>Net Transfers</b>	<b>12,007,672</b>	<b>0</b>	<b>(12,208,652)</b>	<b>0</b>	<b>(200,980)</b>
<b>Prior Year's Fund Balance</b>	<b>146,905</b>	<b>113,439</b>	<b>3,410,300</b>	<b>0</b>	<b>3,670,644</b>
<b>TOTAL RESOURCES</b>	<b>20,047,054</b>	<b>248,600</b>	<b>3,670,551</b>	<b>0</b>	<b>23,966,205</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	8,423,877	0	0	0	8,423,877
Research	0	0	0	0	0
Public Service	0	0	0	0	0
Academic Support	995,893	0	0	0	995,893
Student Services	2,391,733	2,872	0	0	2,394,605
Institutional Support	2,724,687	0	0	0	2,724,687
Operation and Maintenance of Plant	3,648,990	0	0	0	3,648,990
Scholarships and Fellowships	1,744,000	0	0	0	1,744,000
<b>Total</b>	<b>19,929,180</b>	<b>2,872</b>	<b>0</b>	<b>0</b>	<b>19,932,052</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>19,929,180</b>	<b>2,872</b>	<b>0</b>	<b>0</b>	<b>19,932,052</b>
<b>Fund Balance</b>	<b>117,874</b>	<b>245,728</b>	<b>3,670,551</b>	<b>0</b>	<b>4,034,153</b>

**Note:** Based on FY2015 Final Post-Close.

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE GREENVILLE**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees (includes application fees)	12,344,871	199,607	180,582	0	12,725,060
State Appropriations	0	0	0	0	0
Grants, Contracts and Gifts	0	0	8,789,229	0	8,789,229
Sales and Service of Educ. & Other Sources*	0	0	0	0	0
Sales and Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>12,344,871</b>	<b>199,607</b>	<b>8,969,811</b>	<b>0</b>	<b>21,514,289</b>
<u>Transfers:</u>					
Transfers-In	9,762,633	0	0	0	9,762,633
Transfers-Out	0	(444,909)	(9,317,724)	0	(9,762,633)
<b>Net Transfers</b>	<b>9,762,633</b>	<b>(444,909)</b>	<b>(9,317,724)</b>	<b>0</b>	<b>0</b>
<b>Prior Year's Fund Balance</b>	<b>117,874</b>	<b>245,728</b>	<b>3,670,551</b>	<b>0</b>	<b>4,034,153</b>
<b>TOTAL RESOURCES</b>	<b>22,225,378</b>	<b>426</b>	<b>3,322,638</b>	<b>0</b>	<b>25,548,442</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	9,388,643	0	0	0	9,388,643
Research	0	0	0	0	0
Public Service	0	0	0	0	0
Academic Support	2,145,423	0	0	0	2,145,423
Student Services	1,520,133	426	0	0	1,520,559
Institutional Support	3,208,935	0	48,850	0	3,257,785
Operation and Maintenance of Plant	3,429,514	0	0	0	3,429,514
Scholarships and Fellowships	2,532,730	0	0	0	2,532,730
<b>Total</b>	<b>22,225,378</b>	<b>426</b>	<b>48,850</b>	<b>0</b>	<b>22,274,654</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>22,225,378</b>	<b>426</b>	<b>48,850</b>	<b>0</b>	<b>22,274,654</b>
<b><u>Fund Balance</u></b>	<b>0</b>	<b>0</b>	<b>3,273,788</b>	<b>0</b>	<b>3,273,788</b>



**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE GREENVILLE**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	14,546,554	119,952	201,600	0	14,868,106
State Appropriations	0	0	0	0	0
Grants, Contracts and Gifts	0	0	9,017,263	0	9,017,263
Sales and Service of Educ. & Other Sources	0	0	0	0	0
Sales and Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>14,546,554</b>	<b>119,952</b>	<b>9,218,863</b>	<b>0</b>	<b>23,885,369</b>
<u>Transfers:</u>					
Transfers-In	8,998,146	0	0	0	8,998,146
Transfers-Out	0	0	(8,998,146)	0	(8,998,146)
<b>Net Transfers</b>	<b>8,998,146</b>	<b>0</b>	<b>(8,998,146)</b>	<b>0</b>	<b>0</b>
<b>Prior Year's Fund Balance</b>	<b>0</b>	<b>0</b>	<b>3,273,788</b>	<b>0</b>	<b>3,273,788</b>
<b>TOTAL RESOURCES</b>	<b>23,544,700</b>	<b>119,952</b>	<b>3,494,505</b>	<b>0</b>	<b>27,159,157</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	9,430,301	0	302,019	0	9,732,320
Research	0	0	0	0	0
Public Service	0	0	0	0	0
Academic Support	2,170,005	0	300,336	0	2,470,341
Student Services	1,481,939	119,952	0	0	1,601,891
Institutional Support	3,778,602	0	0	0	3,778,602
Operation and Maintenance of Plant	3,767,593	0	0	0	3,767,593
Scholarships and Fellowships	2,916,260	0	0	0	2,916,260
<b>Total</b>	<b>23,544,700</b>	<b>119,952</b>	<b>602,355</b>	<b>0</b>	<b>24,267,007</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>23,544,700</b>	<b>119,952</b>	<b>602,355</b>	<b>0</b>	<b>24,267,007</b>
<b>Fund Balance</b>	<b>0</b>	<b>0</b>	<b>2,892,150</b>	<b>0</b>	<b>2,892,150</b>

**Note:** Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE GREENVILLE**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b><u>RESOURCES:</u></b>					
<u>Revenue:</u>					
Tuition and Fees	17,557,601	136,374	229,200	0	17,923,175
State Appropriations	0	0	0	0	0
Grants, Contracts and Gifts	0	0	7,046,353	0	7,046,353
Sales and Service of Educ. & Other Sources	0	0	0	0	0
Sales and Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>17,557,601</b>	<b>136,374</b>	<b>7,275,553</b>	<b>0</b>	<b>24,969,528</b>
<u>Transfers:</u>					
Transfers-In	6,653,881	0	0	0	6,653,881
Transfers-Out	0	0	(6,653,881)	0	(6,653,881)
<b>Net Transfers</b>	<b>6,653,881</b>	<b>0</b>	<b>(6,653,881)</b>	<b>0</b>	<b>0</b>
<b>Prior Year's Fund Balance</b>	<b>0</b>	<b>0</b>	<b>2,892,150</b>	<b>0</b>	<b>2,892,150</b>
<b>TOTAL RESOURCES</b>	<b>24,211,482</b>	<b>136,374</b>	<b>3,513,822</b>	<b>0</b>	<b>27,861,678</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	9,469,436	0	302,019	0	9,771,455
Research	0	0	0	0	0
Public Service	0	0	0	0	0
Academic Support	2,180,044	0	300,336	0	2,480,380
Student Services	1,471,478	136,374	0	0	1,607,852
Institutional Support	3,794,532	0	0	0	3,794,532
Operation and Maintenance of Plant	3,783,813	0	0	0	3,783,813
Scholarships and Fellowships	3,512,179	0	0	0	3,512,179
<b>Total</b>	<b>24,211,482</b>	<b>136,374</b>	<b>602,355</b>	<b>0</b>	<b>24,950,211</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>24,211,482</b>	<b>136,374</b>	<b>602,355</b>	<b>0</b>	<b>24,950,211</b>
<b><u>Fund Balance</u></b>	<b>0</b>	<b>0</b>	<b>2,911,467</b>	<b>0</b>	<b>2,911,467</b>

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

	ACTUAL 2015	PROJ 2016	PROPOSED 2017		PRELIMINARY 2018	
	Actual Restricted	Projected Restricted	Proposed Restricted	Percent of Resources or Uses	Proposed Restricted	Percent of Resources or Uses
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	0	0	0	0.00%	0	0.00%
State Appropriations	0	0	0	0.00%	0	0.00%
Federal Grants and Contracts	1,286,229	752,424	790,045	73.81%	829,547	73.81%
State Grants and Contracts	15,043	7,105	7,460	0.70%	7,833	0.70%
Local Grants and Contracts	0	0	0	0.00%	0	0.00%
Non-Governmental Grants and Contracts	26,549	259,927	272,923	25.50%	286,569	25.50%
Private Gifts	0	0	0	0.00%	0	0.00%
Endowment Income	0	0	0	0.00%	0	0.00%
Interest Income	0	0	0	0.00%	0	0.00%
Other Sources	0	0	0	0.00%	0	0.00%
<b>Total</b>	<b>1,327,821</b>	<b>1,019,456</b>	<b>1,070,428</b>	<b>100%</b>	<b>1,123,949</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(6)	0	0	0.00%	0	0.00%
Beginning Fund Balance	0	0	0	0.00%	0	0.00%
<b>Total</b>	<b>(6)</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>1,327,815</b>	<b>1,019,456</b>	<b>1,070,428</b>	<b>100%</b>	<b>1,123,949</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	0	0	0	0.00%	0	0.00%
Research	1,276,347	963,331	1,011,498	94.49%	1,062,073	94.49%
Public Service	51,468	56,125	58,930	5.51%	61,876	5.51%
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	0.30%	0	0.00%
<b>Total Educational &amp; General Expenditures</b>	<b>1,327,815</b>	<b>1,019,456</b>	<b>1,070,428</b>	<b>100%</b>	<b>1,123,949</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>1,327,815</b>	<b>1,019,456</b>	<b>1,070,428</b>	<b>100%</b>	<b>1,123,949</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2016-2017

### V. COMPREHENSIVE CAMPUS BUDGETS

- ▶ USC Aiken
- ▶ USC Beaufort
- ▶ USC Upstate
  - ❖ Capsule of Campus Data
  - ❖ General Funds Sources and Uses Summary
    - FY 2016 to FY 2017
    - Three Year Comparison
  - ❖ Summary of State Appropriations
  - ❖ Statement of Total Current Funds Resources and Uses
  - ❖ Statement of Current Unrestricted Funds Resources and Uses
    - FY 2015 Actual Summary
    - FY 2016 Projected Summary
    - FY 2017 Proposed Summary
    - FY 2018 Preliminary Summary
  - ❖ Statement of Restricted Funds Resources and Uses
  - ❖ Schedule of Designated Funds
  - ❖ Summary of Auxiliary Funds
  - ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA  
USC AIKEN**

<b>Fall Enrollment</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
<b>Total Students:</b>		
Full-Time	2,514	2,614
Part-Time	930	834
<b>Total Fall Enrollment</b>	<b>3,444</b>	<b>3,448</b>
<b>Total Students:</b>		
Undergraduate	3,256	3,356
Graduate	188	92
<b>Total Fall Enrollment</b>	<b>3,444</b>	<b>3,448</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	2,849	2,935
Graduate	89	50
<b>Total FTE's</b>	<b>2,938</b>	<b>2,985</b>

\*FTE - Full-time equivalent students

<b>Degrees Awarded</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
Bachelors	516	483
Masters	19	18
<b>Total Degrees</b>	<b>535</b>	<b>501</b>

<b>Grant Activity</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 783,539	\$ 693,643
Public Service	891,930	1,152,081
Scholarships	12,326,963	12,193,407
Other	395,702	643,853
<b>Total</b>	<b>\$ 14,398,134</b>	<b>\$ 14,682,984</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Professor	40	40
Associate Professor	40	38
Assistant Professor	40	43
Instructors	37	35
<b>Total</b>	<b>157</b>	<b>156</b>

**Colleges and Schools:**

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

**Specialized Accreditation:**

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

**Degrees Offered:**

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

**Special Programs:**

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

**Source:** Office of Institutional Research, Assessment and Analytics.

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

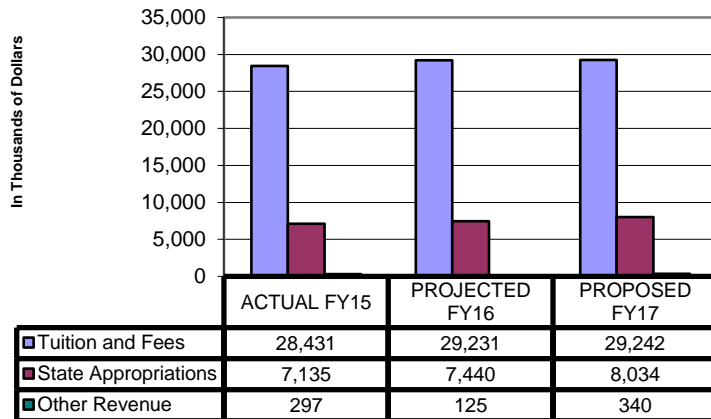
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	7,275,940		7,332,805	
State Base Pay Increase: FY17 - 3.25%	0		231,849	
Health Insurance Increase	56,865		40,638	
Retirement Increase	0		28,755	
One-Time Employee \$800 Bonus: FY16	107,105		0	
Education & General Operating	0		400,000	
<b>TOTAL APPROPRIATION</b>	<b>7,439,910</b>	20.91%	<b>8,034,047</b>	21.11%
<b>STUDENT FEES</b>				
Student Fee Base	28,053,725		29,231,275	
Enrollment Increase (Decrease)	503,590		0	
Student Fee Base Adjustment (One-Time International/Summer Enrollment FY15)	673,960		(673,960)	
Proposed Tuition Increase			828,750	
Board Mandated Fee Changes - To Technology, Athletics and Student Activities			(144,500)	
<b>TOTAL STUDENT FEES</b>	<b>29,231,275</b>	82.14%	<b>29,241,565</b>	76.83%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Services	90,000		90,000	
Contracts, Grants and Gifts - Other	35,055		0	
One-Time Gift for Engineering Lab (Moved from FY16)	0		250,000	
Recurring Transfer - Palmetto College - Business Program	280,500		280,500	
Recurring Transfer - Other	(10,000)		(10,000)	
One-Time Transfer - Maintenance Reserve	(1,700,000)		0	
One-Time Transfer - New Palmetto College Programs (Course Development)	220,000		0	
Recurring Transfer - New Palmetto College Programs (Accounting & Special Ed)	0		292,130	
One-Time Proration - New Palmetto College Programs (Spring Implementation)	0		(117,500)	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>(1,084,445)</b>	-3.05%	<b>785,130</b>	2.06%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>35,586,740</b>	100%	<b>38,060,742</b>	100%
	<b>FY 2016 PROJECTED</b>		<b>FY 2017 PROPOSED</b>	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	<b>36,518,765</b>		<b>35,186,740</b>	
<b>EXPENSE CHANGES</b>				
One-Time Savings (Vacancies/Timing of Pay Plan/Other)	(1,082,025)		1,082,025	27.91%
One-Time Engineering Lab Renovation (Move from FY16 to FY17)	(250,000)		250,000	6.45%
Remove FY16 One-Time Items (Bonus, Faculty Startup, Etc.)			(651,015)	-16.79%
Pay Plan Increase (FY17)			912,000	23.52%
Fringe Increase (Retirement & Health - FY17)			185,000	4.77%
FLSA Contingency			150,000	3.87%
One-Time New Palmetto College Programs - Course Development			220,000	5.67%
Recurring New Palmetto College Programs - Faculty & Support			292,130	7.53%
One-Time Proration of New Palmetto College Programs - Spring Implementation			(117,500)	-3.03%
Promotion and Tenure			115,000	2.97%
Dean of Sciences & Support (After Internal Reallocations)			82,650	2.13%
Accommodations Pool			75,000	1.93%
Utility (\$50K), Insurance (\$45K) & Bad Debt (\$25K) Increases			120,000	3.10%
Recurring FY17 Other USC Aiken Allocations (Non-Facility/Research)			329,100	8.49%
One-Time FY17 Other USC Aiken Allocations (Non-Facility/Research)			312,300	8.05%
One-Time Health and Safety Projects			295,500	7.62%
One-Time Faculty Startup Funds			120,000	3.10%
One-Time Library Renovation Funds			75,000	1.93%
One-Time RISE Grant Funding			30,000	0.77%
<b>TOTAL EXPENSE CHANGE</b>	<b>(1,332,025)</b>		<b>3,877,190</b>	100%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>35,186,740</b>		<b>39,063,930</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>400,000</b>		<b>(1,003,188)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>7,360,908</b>		<b>7,760,908</b>	
<b>ENDING FUND BALANCE</b>	<b>7,760,908</b>		<b>6,757,720</b>	

## USC Aiken

### General "A" Fund Sources and Uses Summary

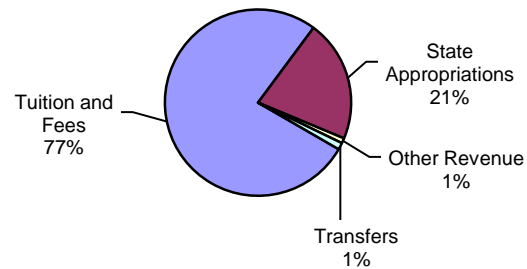
(Dollars are in thousands '000')

#### Major Revenue Sources By Year



#### Fund Sources - FY17

\*excludes prior year fund balance



#### Fund Sources

	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
Tuition and Fees	28,431	29,231	29,242
State Appropriations	7,135	7,440	8,034
Other Revenue	297	125	340
Transfers	-1,084	-1,209	445
Prior Year's Fund Balance	6,677	7,361	7,761

#### Total Fund Sources

**41,456      42,948      45,822**

#### Fund Uses

Instruction	16,757	17,250	19,328
Research	120	150	430
Public Service	274	350	405
Academic Support	3,304	3,250	3,294
Student Services	4,341	4,400	4,607
Institutional Support	3,437	3,765	4,547
Operation & Maint. of Plant	3,819	3,900	4,331
Scholarships & Fellowships	2,043	2,122	2,122

#### Total Fund Uses

**34,095      35,187      39,064**

#### Net Fund Balance

**7,361      7,761      6,758**



**University of South Carolina  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC Aiken</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	6,876,100	7,332,805	7,332,805	7,332,805	7,332,805
Academic Funding	399,840	0	0	0	0
E&G Operating	0	0	400,000	400,000	400,000
Employee Pay Plan *	0	0	142,676	285,352	231,849
Fringe - Health Insurance & Retirement *	56,865	0	69,394	69,394	69,394
<b>Total Recurring Budget</b>	<b>7,332,805</b>	<b>7,332,805</b>	<b>7,944,875</b>	<b>8,087,551</b>	<b>8,034,048</b>
<b>Non-Recurring Allocation</b>					
Employee Bonus - \$800	107,105	0	0	0	0
Maintenance: Critical Care and Repair - Proviso 118.16	0	0	0	85,000	0
Maintenance: Critical Care and Repair - BEA Uncertified	0	0	0	151,126	0
<b>Total Non-Recurring Allocation</b>	<b>107,105</b>	<b>0</b>	<b>0</b>	<b>236,126</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>7,439,910</b>	<b>7,332,805</b>	<b>7,944,875</b>	<b>8,323,677</b>	<b>8,034,048</b>

\* Pay Plan and Fringe Benefits (Health Insurance & Retirement) - Actual for FY16. Estimated for FY17.

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

	ACTUAL 2015	PROJECTED 2016		TOTAL	PROPOSED 2017				PRELIMINARY 2018			
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	30,883,027	31,677,245	0	31,677,245	31,832,035	0	31,832,035	42.68%	32,149,980	0	32,149,980	43.20%
State Appropriations	7,472,272	7,439,910	335,000	7,774,910	8,034,047	370,000	8,404,047	11.27%	8,034,047	381,000	8,415,047	11.31%
Grants, Contracts, and Gifts	14,725,684	415,555	14,647,000	15,062,555	645,000	14,316,500	14,961,500	20.06%	399,400	14,475,000	14,874,400	19.99%
Sales and Service of Educ. & Other Sources	2,028,282	2,011,025	33,251	2,044,276	2,038,300	4,000	2,042,300	2.74%	2,058,550	4,750	2,063,300	2.77%
Sales and Service Auxiliary Enterprises	6,433,667	6,274,525	0	6,274,525	6,352,760	0	6,352,760	8.52%	6,438,500	0	6,438,500	8.65%
<b>Total</b>	<b>61,542,932</b>	<b>47,818,260</b>	<b>15,015,251</b>	<b>62,833,511</b>	<b>48,902,142</b>	<b>14,690,500</b>	<b>63,592,642</b>	<b>85%</b>	<b>49,080,477</b>	<b>14,860,750</b>	<b>63,941,227</b>	<b>86%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(3,683,742)	(3,870,570)	0	(3,870,570)	(1,982,750)	0	(1,982,750)	-2.66%	(1,848,001)	0	(1,848,001)	-2.48%
Beginning Fund Balance	11,395,352	12,109,428	134,954	12,244,382	12,978,878	0	12,978,878	17.40%	12,325,535	0	12,325,535	16.56%
<b>Total</b>	<b>7,711,610</b>	<b>8,238,858</b>	<b>134,954</b>	<b>8,373,812</b>	<b>10,996,128</b>	<b>0</b>	<b>10,996,128</b>	<b>15%</b>	<b>10,477,534</b>	<b>0</b>	<b>10,477,534</b>	<b>14%</b>
<b>Total Current Resources</b>	<b>69,254,542</b>	<b>56,057,118</b>	<b>15,150,205</b>	<b>71,207,323</b>	<b>59,898,270</b>	<b>14,690,500</b>	<b>74,588,770</b>	<b>100%</b>	<b>59,558,011</b>	<b>14,860,750</b>	<b>74,418,761</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	17,476,355	17,538,000	500,205	18,038,205	19,618,085	505,500	20,123,585	32.32%	19,383,285	510,000	19,893,285	32.01%
Research	972,747	425,000	750,000	1,175,000	705,000	755,000	1,460,000	2.34%	462,050	760,000	1,222,050	1.97%
Public Service	2,518,678	1,550,900	900,000	2,450,900	1,606,870	905,000	2,511,870	4.03%	1,622,920	910,000	2,532,920	4.08%
Academic Support	4,005,744	3,631,595	0	3,631,595	3,811,170	0	3,811,170	6.12%	3,849,110	0	3,849,110	6.19%
Student Services	5,768,572	5,780,500	100,000	5,880,500	6,090,710	100,000	6,190,710	9.94%	6,044,660	105,000	6,149,660	9.90%
Institutional Support	3,742,395	4,089,696	0	4,089,696	4,995,885	0	4,995,885	8.02%	5,045,100	0	5,045,100	8.12%
Operation and Maintenance of Plant	3,847,152	3,900,000	100,000	4,000,000	4,330,740	100,000	4,430,740	7.12%	4,374,050	105,000	4,479,050	7.21%
Scholarships and Fellowships	15,082,811	2,946,740	12,800,000	15,746,740	2,996,740	12,325,000	15,321,740	24.61%	3,032,960	12,470,750	15,503,710	24.95%
<b>Total Educational &amp; General Expenditures</b>	<b>53,414,454</b>	<b>39,862,431</b>	<b>15,150,205</b>	<b>55,012,636</b>	<b>44,155,200</b>	<b>14,690,500</b>	<b>58,845,700</b>	<b>95%</b>	<b>43,814,135</b>	<b>14,860,750</b>	<b>58,674,885</b>	<b>94%</b>
<b>Total Auxiliary Enterprises</b>	<b>3,595,706</b>	<b>3,215,809</b>	<b>0</b>	<b>3,215,809</b>	<b>3,417,535</b>	<b>0</b>	<b>3,417,535</b>	<b>5%</b>	<b>3,466,500</b>	<b>0</b>	<b>3,466,500</b>	<b>6%</b>
<b>Total Current Uses</b>	<b>57,010,160</b>	<b>43,078,240</b>	<b>15,150,205</b>	<b>58,228,445</b>	<b>47,572,735</b>	<b>14,690,500</b>	<b>62,263,235</b>	<b>100%</b>	<b>47,280,635</b>	<b>14,860,750</b>	<b>62,141,385</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>12,244,382</b>	<b>12,978,878</b>	<b>0</b>	<b>12,978,878</b>	<b>12,325,535</b>	<b>0</b>	<b>12,325,535</b>		<b>12,277,376</b>	<b>0</b>	<b>12,277,376</b>	

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	30,883,027	29,231,275	2,445,970	31,677,245	29,241,565	2,590,470	31,832,035	53.14%	29,533,980	2,616,000	32,149,980	53.98%
State Appropriations	7,135,022	7,439,910	0	7,439,910	8,034,047	0	8,034,047	13.41%	8,034,047	0	8,034,047	13.49%
Grants, Contracts and Gifts	492,384	35,055	380,500	415,555	250,000	395,000	645,000	1.08%	0	399,400	399,400	0.67%
Sales and Service of Educ. & Other Sources	2,025,710	90,000	1,921,025	2,011,025	90,000	1,948,300	2,038,300	3.40%	90,900	1,967,650	2,058,550	3.46%
Sales and Service of Auxiliary Enterprises	6,433,667	0	6,274,525	6,274,525	0	6,352,760	6,352,760	10.61%	0	6,438,500	6,438,500	10.81%
<b>Total Unrestricted Revenue</b>	<b>46,969,810</b>	<b>36,796,240</b>	<b>11,022,020</b>	<b>47,818,260</b>	<b>37,615,612</b>	<b>11,286,530</b>	<b>48,902,142</b>	<b>82%</b>	<b>37,658,927</b>	<b>11,421,550</b>	<b>49,080,477</b>	<b>82%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(3,613,975)	(1,209,500)	(2,661,070)	(3,870,570)	445,130	(2,427,880)	(1,982,750)	-3.31%	562,630	(2,410,631)	(1,848,001)	-3.10%
Beginning Fund Balance	11,080,769	7,360,908	4,748,520	12,109,428	7,760,908	5,217,970	12,978,878	21.67%	6,757,720	5,567,815	12,325,535	20.70%
<b>Total</b>	<b>7,466,794</b>	<b>6,151,408</b>	<b>2,087,450</b>	<b>8,238,858</b>	<b>8,206,038</b>	<b>2,790,090</b>	<b>10,996,128</b>	<b>18%</b>	<b>7,320,350</b>	<b>3,157,184</b>	<b>10,477,534</b>	<b>18%</b>
<b>Total Resources</b>	<b>54,436,604</b>	<b>42,947,648</b>	<b>13,109,470</b>	<b>56,057,118</b>	<b>45,821,650</b>	<b>14,076,620</b>	<b>59,898,270</b>	<b>100%</b>	<b>44,979,277</b>	<b>14,578,734</b>	<b>59,558,011</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	16,971,656	17,250,000	288,000	17,538,000	19,328,085	290,000	19,618,085	41.24%	19,090,385	292,900	19,383,285	41.00%
Research	279,104	150,000	275,000	425,000	430,000	275,000	705,000	1.48%	184,300	277,750	462,050	0.98%
Public Service	1,366,597	350,000	1,200,900	1,550,900	405,470	1,201,400	1,606,870	3.38%	409,520	1,213,400	1,622,920	3.43%
Academic Support	4,005,744	3,250,000	381,595	3,631,595	3,294,370	516,800	3,811,170	8.01%	3,327,310	521,800	3,849,110	8.14%
Student Services	5,651,132	4,400,000	1,380,500	5,780,500	4,606,970	1,483,740	6,090,710	12.80%	4,538,040	1,506,620	6,044,660	12.78%
Institutional Support	3,742,395	3,765,000	324,696	4,089,696	4,546,555	449,330	4,995,885	10.50%	4,592,020	453,080	5,045,100	10.67%
Operation and Maintenance of Plant	3,825,438	3,900,000	0	3,900,000	4,330,740	0	4,330,740	9.10%	4,374,050	0	4,374,050	9.25%
Scholarships and Fellowships	2,889,404	2,121,740	825,000	2,946,740	2,121,740	875,000	2,996,740	6.30%	2,142,960	890,000	3,032,960	6.41%
<b>Total Educational &amp; General Expenditures</b>	<b>38,731,470</b>	<b>35,186,740</b>	<b>4,675,691</b>	<b>39,862,431</b>	<b>39,063,930</b>	<b>5,091,270</b>	<b>44,155,200</b>	<b>93%</b>	<b>38,658,585</b>	<b>5,155,550</b>	<b>43,814,135</b>	<b>93%</b>
<b>Total Auxiliary Enterprises</b>	<b>3,595,706</b>	<b>0</b>	<b>3,215,809</b>	<b>3,215,809</b>	<b>0</b>	<b>3,417,535</b>	<b>3,417,535</b>	<b>7%</b>	<b>0</b>	<b>3,466,500</b>	<b>3,466,500</b>	<b>7%</b>
<b>Total Uses</b>	<b>42,327,176</b>	<b>35,186,740</b>	<b>7,891,500</b>	<b>43,078,240</b>	<b>39,063,930</b>	<b>8,508,805</b>	<b>47,572,735</b>	<b>100%</b>	<b>38,658,585</b>	<b>8,622,050</b>	<b>47,280,635</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>12,109,428</b>	<b>7,760,908</b>	<b>5,217,970</b>	<b>12,978,878</b>	<b>6,757,720</b>	<b>5,567,815</b>	<b>12,325,535</b>		<b>6,320,692</b>	<b>5,956,684</b>	<b>12,277,376</b>	

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	28,430,677	0	0	1,640,473	811,877	0	0	30,883,027
State Appropriations	7,135,022	0	0	0	0	0	0	7,135,022
Grants, Contracts and Gifts	68,320	0	0	52,198	356,710	15,156	0	492,384
Sales and Service of Educ. & Other Sources	228,840	0	0	499,769	1,297,047	54	0	2,025,710
Sales and Service of Auxiliary Enterprise	0	4,457,861	1,975,806	0	0	0	0	6,433,667
<b>Total</b>	<b>35,862,859</b>	<b>4,457,861</b>	<b>1,975,806</b>	<b>2,192,440</b>	<b>2,465,634</b>	<b>15,210</b>	<b>0</b>	<b>46,969,810</b>
<u>Transfers:</u>								
Transfers-In	415,237	4,343,993	(61,639)	1,290,833	1,347,819	117,407	856,070	8,309,720
Transfers-Out	(1,499,641)	(6,778,056)	(79,525)	(2,054,012)	(1,476,415)	(25,820)	(10,226)	(11,923,695)
<b>Net Transfers</b>	<b>(1,084,404)</b>	<b>(2,434,063)</b>	<b>(141,164)</b>	<b>(763,179)</b>	<b>(128,596)</b>	<b>91,587</b>	<b>845,844</b>	<b>(3,613,975)</b>
<b>Prior Year's Fund Balance</b>	<b>6,677,268</b>	<b>591,054</b>	<b>821,593</b>	<b>583,949</b>	<b>2,405,823</b>	<b>1,082</b>	<b>0</b>	<b>11,080,769</b>
<b>TOTAL RESOURCES</b>	<b>41,455,723</b>	<b>2,614,852</b>	<b>2,656,235</b>	<b>2,013,210</b>	<b>4,742,861</b>	<b>107,879</b>	<b>845,844</b>	<b>54,436,604</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	16,756,855	0	0	0	214,801	0	0	16,971,656
Research	119,968	0	0	0	159,136	0	0	279,104
Public Service	273,948	0	0	0	1,092,364	285	0	1,366,597
Academic Support	3,303,857	0	0	354	693,795	7,738	0	4,005,744
Student Services	4,340,847	0	0	1,306,619	3,021	645	0	5,651,132
Institutional Support	3,436,964	0	0	0	206,966	98,465	0	3,742,395
Operation and Maintenance of Plant	3,818,816	0	0	0	6,622	0	0	3,825,438
Scholarships and Fellowships	2,043,560	0	0	0	0	0	845,844	2,889,404
<b>Total</b>	<b>34,094,815</b>	<b>0</b>	<b>0</b>	<b>1,306,973</b>	<b>2,376,705</b>	<b>107,133</b>	<b>845,844</b>	<b>38,731,470</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,705,367</b>	<b>1,890,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,595,706</b>
<b>TOTAL USES</b>	<b>34,094,815</b>	<b>1,705,367</b>	<b>1,890,339</b>	<b>1,306,973</b>	<b>2,376,705</b>	<b>107,133</b>	<b>845,844</b>	<b>42,327,176</b>
<b>Fund Balance</b>	<b>7,360,908</b>	<b>909,485</b>	<b>765,896</b>	<b>706,237</b>	<b>2,366,156</b>	<b>746</b>	<b>0</b>	<b>12,109,428</b>

Note: Based on FY2015 Final Post-Close.

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<b><u>Revenue:</u></b>								
Tuition and Fees	29,231,275	0	0	1,650,000	795,970	0	0	31,677,245
State Appropriations	7,439,910	0	0	0	0	0	0	7,439,910
Grants, Contracts and Gifts	35,055	0	0	3,000	377,500	0	0	415,555
Sales and Service of Educ. & Other Sources	90,000	0	0	527,000	1,374,355	19,250	420	2,011,025
Sales and Service of Auxiliary Enterprise	0	4,565,525	1,709,000	0	0	0	0	6,274,525
<b>Total</b>	<b>36,796,240</b>	<b>4,565,525</b>	<b>1,709,000</b>	<b>2,180,000</b>	<b>2,547,825</b>	<b>19,250</b>	<b>420</b>	<b>47,818,260</b>
<b><u>Transfers:</u></b>								
Transfers-In	500,500	4,887,560	0	1,287,500	1,346,500	85,000	824,580	8,931,640
Transfers-Out	(1,710,000)	(7,331,340)	(144,740)	(2,090,000)	(1,526,130)	0	0	(12,802,210)
<b>Net Transfers</b>	<b>(1,209,500)</b>	<b>(2,443,780)</b>	<b>(144,740)</b>	<b>(802,500)</b>	<b>(179,630)</b>	<b>85,000</b>	<b>824,580</b>	<b>(3,870,570)</b>
<b>Prior Year's Fund Balance</b>	<b>7,360,908</b>	<b>909,485</b>	<b>765,896</b>	<b>706,237</b>	<b>2,366,156</b>	<b>746</b>	<b>0</b>	<b>12,109,428</b>
<b>TOTAL RESOURCES</b>	<b>42,947,648</b>	<b>3,031,230</b>	<b>2,330,156</b>	<b>2,083,737</b>	<b>4,734,351</b>	<b>104,996</b>	<b>825,000</b>	<b>56,057,118</b>
<b><u>USES:</u></b>								
<b><u>Educational and General Expenditures:</u></b>								
Instruction	17,250,000	0	0	0	288,000	0	0	17,538,000
Research	150,000	0	0	0	275,000	0	0	425,000
Public Service	350,000	0	0	0	1,200,000	900	0	1,550,900
Academic Support	3,250,000	0	0	400	378,195	3,000	0	3,631,595
Student Services	4,400,000	0	0	1,377,100	2,000	1,400	0	5,780,500
Institutional Support	3,765,000	0	0	0	225,000	99,696	0	4,089,696
Operation and Maintenance of Plant	3,900,000	0	0	0	0	0	0	3,900,000
Scholarships and Fellowships	2,121,740	0	0	0	0	0	825,000	2,946,740
<b>Total</b>	<b>35,186,740</b>	<b>0</b>	<b>0</b>	<b>1,377,500</b>	<b>2,368,195</b>	<b>104,996</b>	<b>825,000</b>	<b>39,862,431</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,723,020</b>	<b>1,492,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,215,809</b>
<b>TOTAL USES</b>	<b>35,186,740</b>	<b>1,723,020</b>	<b>1,492,789</b>	<b>1,377,500</b>	<b>2,368,195</b>	<b>104,996</b>	<b>825,000</b>	<b>43,078,240</b>
<b>Fund Balance</b>	<b>7,760,908</b>	<b>1,308,210</b>	<b>837,367</b>	<b>706,237</b>	<b>2,366,156</b>	<b>0</b>	<b>0</b>	<b>12,978,878</b>

**Notes:**

C fund Expenditures are lower than FY15 due to removal of one-time expenditures included in FY15 (Food Service) as well as lower bookstore expenditures to offset lost revenue.

D fund expenditures are lower than FY15 due to removal of one-time expenditures included in FY15 for OneCarolina expenses.

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	29,241,565	0	0	1,725,140	865,330	0	0	31,832,035
State Appropriations	8,034,047	0	0	0	0	0	0	8,034,047
Grants, Contracts and Gifts	250,000	0	0	5,000	390,000	0	0	645,000
Sales and Service of Educ. & Other Sources	90,000	0	0	550,000	1,385,000	13,300	0	2,038,300
Sales and Service of Auxiliary Enterprise	0	4,624,760	1,728,000	0	0	0	0	6,352,760
<b>Total</b>	<b>37,615,612</b>	<b>4,624,760</b>	<b>1,728,000</b>	<b>2,280,140</b>	<b>2,640,330</b>	<b>13,300</b>	<b>0</b>	<b>48,902,142</b>
<u>Transfers:</u>								
Transfers-In	455,130	4,882,460	0	1,412,500	1,415,860	85,000	875,000	9,125,950
Transfers-Out	(10,000)	(7,323,690)	(144,150)	(2,215,000)	(1,415,860)	0	0	(11,108,700)
<b>Net Transfers</b>	<b>445,130</b>	<b>(2,441,230)</b>	<b>(144,150)</b>	<b>(802,500)</b>	<b>0</b>	<b>85,000</b>	<b>875,000</b>	<b>(1,982,750)</b>
<b>Prior Year's Fund Balance</b>	<b>7,760,908</b>	<b>1,308,210</b>	<b>837,367</b>	<b>706,237</b>	<b>2,366,156</b>	<b>0</b>	<b>0</b>	<b>12,978,878</b>
<b>TOTAL RESOURCES</b>	<b>45,821,650</b>	<b>3,491,740</b>	<b>2,421,217</b>	<b>2,183,877</b>	<b>5,006,486</b>	<b>98,300</b>	<b>875,000</b>	<b>59,898,270</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	19,328,085	0	0	0	290,000	0	0	19,618,085
Research	430,000	0	0	0	275,000	0	0	705,000
Public Service	405,470	0	0	0	1,200,000	1,400	0	1,606,870
Academic Support	3,294,370	0	0	500	500,000	16,300	0	3,811,170
Student Services	4,606,970	0	0	1,477,140	2,000	4,600	0	6,090,710
Institutional Support	4,546,555	0	0	0	373,330	76,000	0	4,995,885
Operation and Maintenance of Plant	4,330,740	0	0	0	0	0	0	4,330,740
Scholarships and Fellowships	2,121,740	0	0	0	0	0	875,000	2,996,740
<b>Total</b>	<b>39,063,930</b>	<b>0</b>	<b>0</b>	<b>1,477,640</b>	<b>2,640,330</b>	<b>98,300</b>	<b>875,000</b>	<b>44,155,200</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,936,185</b>	<b>1,481,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,417,535</b>
<b>TOTAL USES</b>	<b>39,063,930</b>	<b>1,936,185</b>	<b>1,481,350</b>	<b>1,477,640</b>	<b>2,640,330</b>	<b>98,300</b>	<b>875,000</b>	<b>47,572,735</b>
<b>Fund Balance</b>	<b>6,757,720</b>	<b>1,555,555</b>	<b>939,867</b>	<b>706,237</b>	<b>2,366,156</b>	<b>0</b>	<b>0</b>	<b>12,325,535</b>

**Notes:** Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	29,533,980	0	0	1,742,000	874,000	0	0	32,149,980
State Appropriations	8,034,047	0	0	0	0	0	0	8,034,047
Grants, Contracts and Gifts	0	0	0	5,500	393,900	0	0	399,400
Sales and Service of Educ. & Other Sources	90,900	0	0	555,500	1,398,850	13,300	0	2,058,550
Sales and Service of Auxiliary Enterprise	0	4,700,000	1,738,500	0	0	0	0	6,438,500
<b>Total</b>	<b>37,658,927</b>	<b>4,700,000</b>	<b>1,738,500</b>	<b>2,303,000</b>	<b>2,666,750</b>	<b>13,300</b>	<b>0</b>	<b>49,080,477</b>
<u>Transfers:</u>								
Transfers-In	572,630	4,877,262	0	1,425,000	1,430,000	85,000	890,000	9,279,892
Transfers-Out	(10,000)	(7,315,893)	(144,500)	(2,227,500)	(1,430,000)	0	0	(11,127,893)
<b>Net Transfers</b>	<b>562,630</b>	<b>(2,438,631)</b>	<b>(144,500)</b>	<b>(802,500)</b>	<b>0</b>	<b>85,000</b>	<b>890,000</b>	<b>(1,848,001)</b>
<b>Prior Year's Fund Balance</b>	<b>6,757,720</b>	<b>1,555,555</b>	<b>939,867</b>	<b>706,237</b>	<b>2,366,156</b>	<b>0</b>	<b>0</b>	<b>12,325,535</b>
<b>TOTAL RESOURCES</b>	<b>44,979,277</b>	<b>3,816,924</b>	<b>2,533,867</b>	<b>2,206,737</b>	<b>5,032,906</b>	<b>98,300</b>	<b>890,000</b>	<b>59,558,011</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	19,090,385	0	0	0	292,900	0	0	19,383,285
Research	184,300	0	0	0	277,750	0	0	462,050
Public Service	409,520	0	0	0	1,212,000	1,400	0	1,622,920
Academic Support	3,327,310	0	0	500	505,000	16,300	0	3,849,110
Student Services	4,538,040	0	0	1,500,000	2,020	4,600	0	6,044,660
Institutional Support	4,592,020	0	0	0	377,080	76,000	0	5,045,100
Operation and Maintenance of Plant	4,374,050	0	0	0	0	0	0	4,374,050
Scholarships and Fellowships	2,142,960	0	0	0	0	0	890,000	3,032,960
<b>Total</b>	<b>38,658,585</b>	<b>0</b>	<b>0</b>	<b>1,500,500</b>	<b>2,666,750</b>	<b>98,300</b>	<b>890,000</b>	<b>43,814,135</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,975,000</b>	<b>1,491,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,466,500</b>
<b>TOTAL USES</b>	<b>38,658,585</b>	<b>1,975,000</b>	<b>1,491,500</b>	<b>1,500,500</b>	<b>2,666,750</b>	<b>98,300</b>	<b>890,000</b>	<b>47,280,635</b>
<b>Fund Balance</b>	<b>6,320,692</b>	<b>1,841,924</b>	<b>1,042,367</b>	<b>706,237</b>	<b>2,366,156</b>	<b>0</b>	<b>0</b>	<b>12,277,376</b>

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

	ACTUAL 2015	PROJ 2016	PROPOSED 2017		PRELIMINARY 2018	
	Actual Restricted	Projected Restricted	Proposed Restricted	Percent of Resources or Uses	Proposed Restricted	Percent of Resources or Uses
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	0	0	0	0.00%	0	0.00%
State Appropriations	337,250	335,000	370,000	2.52%	381,000	2.56%
Federal Grants and Contracts	7,446,106	7,860,000	7,445,000	50.68%	7,506,000	50.51%
State Grants and Contracts	5,843,488	5,820,000	5,874,000	39.99%	5,955,000	40.07%
Local Grants and Contracts	115,563	150,000	157,500	1.07%	162,000	1.09%
Non-Governmental Grants and Contracts	185,785	167,000	175,000	1.19%	182,000	1.22%
Private Gifts	642,358	650,000	665,000	4.53%	670,000	4.51%
Endowment Income	1,541	2,000	2,500	0.02%	3,000	0.02%
Interest Income	971	1,251	1,500	0.01%	1,750	0.01%
Other Sources	60	30,000	0	0.00%	0	0.00%
<b>Total</b>	<b>14,573,122</b>	<b>15,015,251</b>	<b>14,690,500</b>	<b>100%</b>	<b>14,860,750</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(69,767)	0	0	0%	0	0%
Beginning Fund Balance	314,583	134,954	0	0%	0	0%
<b>Total</b>	<b>244,816</b>	<b>134,954</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>14,817,938</b>	<b>15,150,205</b>	<b>14,690,500</b>	<b>100%</b>	<b>14,860,750</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	504,699	500,205	505,500	3.44%	510,000	3.43%
Research	693,643	750,000	755,000	5.14%	760,000	5.11%
Public Service	1,152,081	900,000	905,000	6.16%	910,000	6.12%
Academic Support	0	0	0	0.00%	0	0.00%
Student Services	117,440	100,000	100,000	0.68%	105,000	0.71%
Institutional Support	0	0	0	0.00%	0	0.00%
Operation and Maintenance of Plant	21,714	100,000	100,000	0.68%	105,000	0.71%
Scholarships and Fellowships	12,193,407	12,800,000	12,325,000	83.90%	12,470,750	83.92%
<b>Total Educational &amp; General Expenditures</b>	<b>14,682,984</b>	<b>15,150,205</b>	<b>14,690,500</b>	<b>100%</b>	<b>14,860,750</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>14,682,984</b>	<b>15,150,205</b>	<b>14,690,500</b>	<b>100%</b>	<b>14,860,750</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>134,954</b>	<b>0</b>	<b>0</b>		<b>0</b>	



**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2017 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL	PROJECTED	PROPOSED	PRELIMINARY
	2015	2016	2017	2018
<b>Revenue</b>				
Athletics	43,486	40,000	42,500	45,000
Bookstore <sup>(1)</sup>	1,348,342	1,180,000	1,180,000	1,180,000
Convocation Center	417,074	321,500	335,000	340,000
Housing	4,457,861	4,565,525	4,624,760	4,700,000
Food Services	129,692	130,000	132,500	135,000
Vending and Concessions (designated)	37,212	37,500	38,000	38,500
<b>Total</b>	<b>6,433,667</b>	<b>6,274,525</b>	<b>6,352,760</b>	<b>6,438,500</b>
<b>Expenditures</b>				
Athletics	13,724	14,989	17,500	20,000
Bookstore	1,268,420	1,120,000	1,105,000	1,105,000
Convocation Center	338,786	311,500	310,000	315,000
Housing	1,705,367	1,723,020	1,936,185	1,975,000
Food Services <sup>(2)</sup>	266,650	42,500	45,000	47,500
Vending and Concessions (designated)	2,759	3,800	3,850	4,000
<b>Total</b>	<b>3,595,706</b>	<b>3,215,809</b>	<b>3,417,535</b>	<b>3,466,500</b>
<b>Mandatory Transfers (net)</b>				
Athletics	0	0	0	0
Bookstore	0	0	0	0
Convocation Center	0	0	0	0
Housing	(2,434,063)	(2,443,780)	(2,441,230)	(2,438,631)
Food Services	0	0	0	0
Vending and Concessions (designated)	0	0	0	0
<b>Total</b>	<b>(2,434,063)</b>	<b>(2,443,780)</b>	<b>(2,441,230)</b>	<b>(2,438,631)</b>
<b>Non-Mandatory Transfers (net)</b>				
Athletics	(31,583)	(25,000)	(25,000)	(25,000)
Bookstore	(71,450)	(75,000)	(75,000)	(75,000)
Convocation Center	(3,494)	(10,000)	(10,000)	(10,000)
Housing	0	0	0	0
Food Services	0	0	0	0
Vending and Concessions (designated)	(34,637)	(34,740)	(34,150)	(34,500)
<b>Total</b>	<b>(141,164)</b>	<b>(144,740)</b>	<b>(144,150)</b>	<b>(144,500)</b>
<b>Total Expenditures and Transfers</b>	<b>(6,170,933)</b>	<b>(5,804,329)</b>	<b>(6,002,915)</b>	<b>(6,049,631)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Athletics	(1,821)	11	0	0
Bookstore <sup>(1)</sup>	8,472	(15,000)	0	0
Convocation Center	74,794	0	15,000	15,000
Housing	318,431	398,725	247,345	286,369
Food Services	(136,958)	87,500	87,500	87,500
Vending and Concessions (designated)	(184)	(1,040)	0	0
<b>Total</b>	<b>262,734</b>	<b>470,196</b>	<b>349,845</b>	<b>388,869</b>
<b>Fund Balance</b>				
Athletics	(11)	0	0	0
Bookstore <sup>(1)</sup>	631,750	616,750	616,750	616,750
Convocation Center	45,344	45,344	60,344	75,344
Housing	909,485	1,308,210	1,555,555	1,841,924
Food Services <sup>(2)</sup>	87,773	175,273	262,773	350,273
Vending and Concessions (designated)	1,040	0	0	0
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>1,675,381</b>	<b>2,145,577</b>	<b>2,495,422</b>	<b>2,884,291</b>

**Notes:**

<sup>(1)</sup> Bookstore revenues continued to experience decline in revenue in FY16 due to increased online competition. USC Aiken continues to investigate ways to stabilize revenue (consultant was used in FY15.)

<sup>(2)</sup> FY15 Food Services expenses include a one-time use of fund balance related to the addition of the campus Starbucks.

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2017 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>	15,210	19,250	13,300	13,300
<b>Expenditures</b>				
Chancellor	6,620	6,600	6,600	6,600
Academic Affairs	7,738	9,000	11,000	11,000
Student Affairs	645	900	3,200	3,200
Development and Advancement	53,979	51,997	45,000	45,000
Institutional Support	1,270	1,500	1,500	1,500
University Events	36,881	35,000	31,000	31,000
Scholarships	0	0	0	0
Other	0	0	0	0
<b>Total</b>	<b>107,133</b>	<b>104,997</b>	<b>98,300</b>	<b>98,300</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Concessions	0	0	0	0
Transfer-In from Game Machines	0	0	0	0
Transfer-In from Vending	25,263	30,000	35,000	35,000
Transfer-In from Bookstore	66,325	55,000	50,000	50,000
Other Non-Mandatory Transfers	0	0	0	0
<b>Total</b>	<b>91,588</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>Change in Fund Balance</b>	<b>(335)</b>	<b>(747)</b>	<b>0</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>1,082</b>	<b>747</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>747</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2017 SOURCES AND USES OF LOCAL FUNDS**

<b><u>Sources:</u></b>	<b>ACTUAL 2015</b>	<b>PROJECTED 2016</b>	<b>PROPOSED 2017</b>
Aiken County Appropriation (to ACCHE)	739,800	739,825	100,000
<b>Total</b>	<b>739,800</b>	<b>739,825</b>	<b>100,000</b>
 <b><u>Uses:</u></b>			
Local Funds expended by Commission on behalf of the Campus for:			
Capital Projects (Debt Service)	639,800	639,825	0
Local Funds expended by Campus for Private or Other Grants			
	100,000	100,000	100,000
<b>Total</b>	<b>739,800</b>	<b>739,825</b>	<b>100,000</b>

**Note:**

The Aiken County Commission for Higher Education receives millage support from Aiken County. Prior to FY17 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 debt service will be repaid in full at the end of FY16. Millage remains for support of campus maintenance projects.

**CAPSULE OF CAMPUS DATA  
USC BEAUFORT**

<b>Fall Enrollment</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
<b>Total Students:</b>		
Full-Time	1,435	1,656
Part-Time	359	324
<b>Total Fall Enrollment</b>	<b>1,794</b>	<b>1,980</b>
<b>Total Students:</b>		
Undergraduate	1,794	1,980
Graduate	0	0
<b>Total Fall Enrollment</b>	<b>1,794</b>	<b>1,980</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	1,602	1,814
Graduate	0	0
<b>Total FTE's</b>	<b>1,602</b>	<b>1,814</b>
<small>*FTE - Full-time equivalent students</small>		

**Departments:**

English, Theater & Liberal Studies  
Education  
Humanities  
Fine Arts  
Social Sciences  
Mathematics & Computational Science  
Natural Sciences  
Nursing & Health Professions  
Business Administration  
Hospitality Management

**Degrees Offered:**

Associate in Arts; Associate of Science  
Bachelor of Science (BS)  
Bachelor of Arts (BA)  
Bachelor of Science in Nursing (BSN)

<b>Degrees Awarded</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
Associate Degrees	3	0
Baccalaureate Degrees	241	265
<b>Total Degrees</b>	<b>244</b>	<b>265</b>

**Special Programs:**

Community Outreach

<b>Grant Activity</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Grant Expenditures by Purpose:</b>		
Instruction	\$ 256,630	\$ 415,514
Research	720,514	526,748
Public Service	355,753	529,635
Scholarships	5,007,616	5,852,818
Other	57,905	44,707
<b>Total</b>	<b>\$ 6,398,418</b>	<b>\$ 7,369,422</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Professor	15	15
Associate Professor	19	18
Assistant Professor	27	32
Instructors	24	32
<b>Total</b>	<b>85</b>	<b>97</b>

**Source:** Office of Institutional Research, Assessment and Analytics.

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

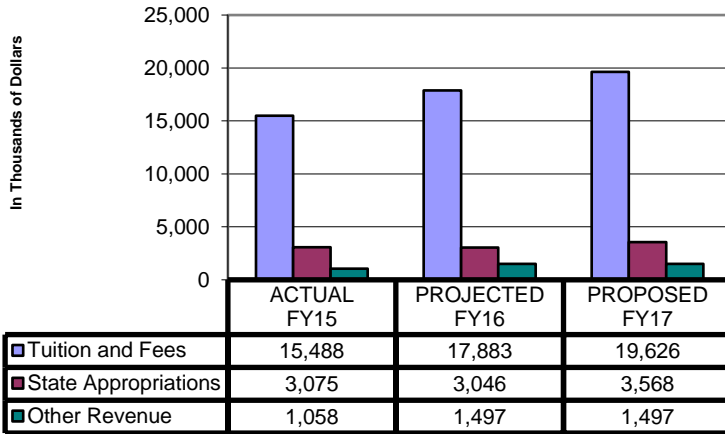
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	2,851,369		3,031,307	
State Base Pay Increase: FY17 - 3.25%	0		105,717	
Retirement/Health Insurance Increase	13,531		30,669	
One-Time Employee \$800 Bonus: FY16	14,766		0	
Education & General Operating	166,407		400,000	
<b>TOTAL APPROPRIATION</b>	<b>3,046,073</b>	13.34%	<b>3,567,693</b>	14.22%
<b>STUDENT FEES</b>				
Student Fee Base	17,883,344		17,883,344	
Enrollment Increase (Decrease)			1,190,000	
Proposed Tuition Increase			552,500	
<b>TOTAL STUDENT FEES</b>	<b>17,883,344</b>	78.34%	<b>19,625,844</b>	78.21%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	141,052		141,052	
Local Funds - Operational Support	1,355,852		1,355,852	
Transfers - Palmetto College - Recurring	265,500		265,500	
Transfers - Palmetto College - Health Promotion Recurring	0		110,000	
Transfers - Palmetto College - Hospitality Mgmt Recurring	0		110,000	
Transfers - Palmetto College - Health Promotion One-Time	110,000		0	
Transfers - Palmetto College - Hospitality Mgmt One-Time	110,000		0	
Transfers - Other Transfers In	51,706		51,706	
Transfers Out - OneCarolina	(135,218)		(134,307)	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>1,898,892</b>	8.32%	<b>1,899,803</b>	7.57%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>22,828,309</b>	100%	<b>25,093,340</b>	100%

	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	23,514,636		22,828,309	
<b>EXPENSE CHANGES</b>				
Increase - Pay Increase of 3.25% (\$575,294 all funds)			419,733	18.53%
\$800 Bonus Payment			(129,972)	-5.74%
Increase - Health Insurance (\$32,097 all funds)			26,445	1.17%
Increase - Retirement (\$61,330 all funds)			53,946	2.38%
Rank Promotions/Post Tenure Review			36,250	1.60%
Personnel Actions Fall 17 Faculty Hires			678,270	29.95%
Salary Compression & Inequities Phase 2			33,763	1.49%
Palmetto College - Recurring - Health Promotion			110,000	4.86%
Palmetto College - One-Time - Health Promotion	110,000		(110,000)	-4.86%
Palmetto College - Recurring - Hospitality Mgmt			110,000	4.86%
Palmetto College - One-Time - Hospitality Mgmt	110,000		(110,000)	-4.86%
Utilities			50,000	2.21%
Property Insurance Increase			7,500	0.33%
FY16 Removed planned use of Prior Year Fund Balance	(906,327)		0	0.00%
FY17 Unallocated Until Revenue Collected			1,089,096	48.08%
<b>TOTAL EXPENSE CHANGE</b>	<b>(686,327)</b>		<b>2,265,031</b>	100.00%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>22,828,309</b>		<b>25,093,340</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>0</b>		<b>0</b>	
<b>BEGINNING FUND BALANCE USCB</b>	<b>1,151,166</b>		<b>1,151,166</b>	
<b>ENDING FUND BALANCE USCB</b>	<b>1,151,166</b>		<b>1,151,166</b>	

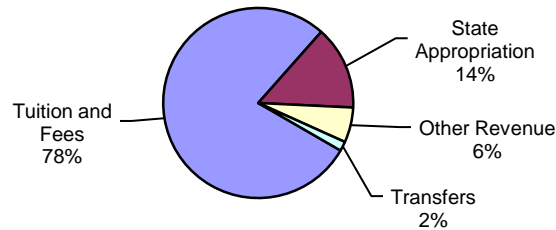
## USC Beaufort General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY17**  
\*excludes prior year fund balance



	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
<b>Fund Sources</b>			
Tuition and Fees	15,488	17,883	19,626
State Appropriations	3,075	3,046	3,568
Other Revenue	1,058	1,497	1,497
Transfers	234	402	403
Prior Year's Fund Balance	553	1,151	1,151
<b>Total Fund Sources</b>	<b>20,408</b>	<b>23,979</b>	<b>26,245</b>
<b>Fund Uses</b>			
Instruction	7,546	9,506	11,096
Research	140	146	146
Public Service	0	0	0
Academic Support	2,432	3,156	3,293
Student Services	2,381	2,684	2,807
Institutional Support	1,730	1,994	2,075
Operation & Maint. of Plant	3,276	3,311	3,446
Scholarships & Fellowships	1,752	2,031	2,231
<b>Total Fund Uses</b>	<b>19,257</b>	<b>22,828</b>	<b>25,094</b>
<b>Net Fund Balance</b>	<b>1,151</b>	<b>1,151</b>	<b>1,151</b>

**University of South Carolina  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC Beaufort</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	2,851,369	3,031,307	3,031,307	3,031,307	3,031,307
Academic Funding	166,407	0	0	0	0
E&G Operating	0	0	400,000	400,000	400,000
Employee Pay Plan *	0	0	65,057	130,113	105,717
Fringe - Health Insurance & Retirement *	13,531	0	30,669	30,669	30,669
<b>Total Recurring Budget</b>	<b>3,031,307</b>	<b>3,031,307</b>	<b>3,527,033</b>	<b>3,592,089</b>	<b>3,567,693</b>
<b>Non-Recurring Allocation</b>					
Employee Bonus - \$800	14,766	0	0	0	0
Maintenance: Critical Care and Repair - Proviso 118.16	0	0	0	35,000	0
Maintenance: Critical Care and Repair - BEA Uncertified	0	0	0	62,474	0
<b>Total Non-Recurring Allocation</b>	<b>14,766</b>	<b>0</b>	<b>0</b>	<b>97,474</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>3,046,073</b>	<b>3,031,307</b>	<b>3,527,033</b>	<b>3,689,563</b>	<b>3,567,693</b>

\* Pay Plan and Fringe Benefits (Health Insurance & Retirement) - Actual for FY16. Estimated for FY17.

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	17,818,549	20,484,046	0	20,484,046	22,567,878	0	22,567,878	54.39%	24,618,723	0	24,618,723	56.25%
State Appropriations	3,330,717	3,046,073	203,772	3,249,845	3,567,693	205,000	3,772,693	9.09%	3,567,693	205,000	3,772,693	8.62%
Grants, Contracts and Gifts	8,066,959	2,056,064	6,977,062	9,033,126	2,084,064	7,569,455	9,653,519	23.27%	2,089,064	7,569,455	9,658,519	22.07%
Sales and Service of Educ. & Other Sources	1,180,502	1,169,931	0	1,169,931	1,169,931	0	1,169,931	2.82%	1,169,931	0	1,169,931	2.67%
Sales and Service of Auxiliary Enterprises	19,490	23,712	0	23,712	24,450	0	24,450	0.06%	25,000	0	25,000	0.06%
<b>Total</b>	<b>30,416,217</b>	<b>26,779,826</b>	<b>7,180,834</b>	<b>33,960,660</b>	<b>29,414,016</b>	<b>7,774,455</b>	<b>37,188,471</b>	<b>90%</b>	<b>31,470,411</b>	<b>7,774,455</b>	<b>39,244,866</b>	<b>90%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	167,030	289,287	0	289,287	290,198	0	290,198	0.70%	290,198	0	290,198	0.66%
Beginning Fund Balance	3,761,787	3,922,669	237,904	4,160,573	4,012,756	0	4,012,756	9.67%	4,230,913	0	4,230,913	9.67%
<b>Total</b>	<b>3,928,817</b>	<b>4,211,956</b>	<b>237,904</b>	<b>4,449,860</b>	<b>4,302,954</b>	<b>0</b>	<b>4,302,954</b>	<b>10%</b>	<b>4,521,111</b>	<b>0</b>	<b>4,521,111</b>	<b>10%</b>
<b>Total Current Resources</b>	<b>34,345,034</b>	<b>30,991,782</b>	<b>7,418,738</b>	<b>38,410,520</b>	<b>33,716,970</b>	<b>7,774,455</b>	<b>41,491,425</b>	<b>100%</b>	<b>35,991,522</b>	<b>7,774,455</b>	<b>43,765,977</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	8,558,493	10,135,177	198,769	10,333,946	11,770,333	250,000	12,020,333	32.26%	12,752,162	250,000	13,002,162	32.87%
Research	729,884	218,417	62,986	281,403	223,417	85,000	308,417	0.83%	223,417	85,000	308,417	0.78%
Public Service	1,068,907	690,887	448,416	1,139,303	790,887	479,455	1,270,342	3.41%	890,887	479,455	1,370,342	3.46%
Academic Support	3,144,838	3,951,366	0	3,951,366	4,137,620	0	4,137,620	11.10%	4,501,053	0	4,501,053	11.38%
Services	3,913,385	4,622,408	32,506	4,654,914	4,780,515	35,000	4,815,515	12.92%	5,030,055	35,000	5,065,055	12.81%
Institutional Support	1,884,546	2,006,487	0	2,006,487	2,093,894	0	2,093,894	5.62%	2,259,863	0	2,259,863	5.71%
Operation and Maintenance of Plant	3,275,525	3,310,752	0	3,310,752	3,445,859	0	3,445,859	9.25%	3,721,528	0	3,721,528	9.41%
Scholarships and Fellowships	7,597,922	2,031,532	6,676,061	8,707,593	2,231,532	6,925,000	9,156,532	24.57%	2,388,893	6,925,000	9,313,893	23.55%
<b>Total Educational &amp; General Expenditures</b>	<b>30,173,500</b>	<b>26,967,026</b>	<b>7,418,738</b>	<b>34,385,764</b>	<b>29,474,057</b>	<b>7,774,455</b>	<b>37,248,512</b>	<b>100%</b>	<b>31,767,858</b>	<b>7,774,455</b>	<b>39,542,313</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>10,961</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0%</b>	<b>12,360</b>	<b>0</b>	<b>12,360</b>	<b>0%</b>
<b>Total Current Uses</b>	<b>30,184,461</b>	<b>26,979,026</b>	<b>7,418,738</b>	<b>34,397,764</b>	<b>29,486,057</b>	<b>7,774,455</b>	<b>37,260,512</b>	<b>100%</b>	<b>31,780,218</b>	<b>7,774,455</b>	<b>39,554,673</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>4,160,573</b>	<b>4,012,756</b>	<b>0</b>	<b>4,012,756</b>	<b>4,230,913</b>	<b>0</b>	<b>4,230,913</b>		<b>4,211,304</b>	<b>0</b>	<b>4,211,304</b>	



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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	17,818,549	17,883,344	2,600,702	20,484,046	19,625,844	2,942,034	22,567,878	66.93%	21,588,428	3,030,295	24,618,723	68.40%
State Appropriations	3,075,147	3,046,073	0	3,046,073	3,567,693	0	3,567,693	10.58%	3,567,693	0	3,567,693	9.91%
Grants, Contracts and Gifts	1,249,075	1,355,852	700,212	2,056,064	1,355,852	728,212	2,084,064	6.18%	1,355,852	733,212	2,089,064	5.80%
Sales and Service of Educ. and Other Sources	1,179,901	141,052	1,028,879	1,169,931	141,052	1,028,879	1,169,931	3.47%	141,052	1,028,879	1,169,931	3.25%
Sales and Service of Auxiliary Enterprises	19,490	0	23,712	23,712	0	24,450	24,450	0.07%	0	25,000	25,000	0.07%
<b>Total Unrestricted Revenue</b>	<b>23,342,162</b>	<b>22,426,321</b>	<b>4,353,505</b>	<b>26,779,826</b>	<b>24,690,441</b>	<b>4,723,575</b>	<b>29,414,016</b>	<b>87%</b>	<b>26,653,025</b>	<b>4,817,386</b>	<b>31,470,411</b>	<b>87%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	119,959	401,988	(112,701)	289,287	402,899	(112,701)	290,198	0.86%	402,899	(112,701)	290,198	0.81%
Beginning Fund Balance	3,275,587	1,151,166	2,771,503	3,922,669	1,151,166	2,861,590	4,012,756	11.90%	1,151,166	3,079,747	4,230,913	11.76%
<b>Total</b>	<b>3,395,546</b>	<b>1,553,154</b>	<b>2,658,802</b>	<b>4,211,956</b>	<b>1,554,065</b>	<b>2,748,889</b>	<b>4,302,954</b>	<b>13%</b>	<b>1,554,065</b>	<b>2,967,046</b>	<b>4,521,111</b>	<b>13%</b>
<b>Total Resources</b>	<b>26,737,708</b>	<b>23,979,475</b>	<b>7,012,307</b>	<b>30,991,782</b>	<b>26,244,506</b>	<b>7,472,464</b>	<b>33,716,970</b>	<b>100%</b>	<b>28,207,090</b>	<b>7,784,432</b>	<b>35,991,522</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	8,142,979	9,505,774	629,403	10,135,177	11,095,930	674,403	11,770,333	39.92%	11,977,759	774,403	12,752,162	40.13%
Research	203,136	145,736	72,681	218,417	145,736	77,681	223,417	0.76%	145,736	77,681	223,417	0.70%
Public Service	539,272	0	690,887	690,887	0	790,887	790,887	2.68%	0	890,887	890,887	2.80%
Academic Support	3,144,838	3,156,358	795,008	3,951,366	3,292,912	844,708	4,137,620	14.03%	3,556,345	944,708	4,501,053	14.16%
Student Services	3,868,678	2,683,646	1,938,762	4,622,408	2,806,753	1,973,762	4,780,515	16.21%	3,031,293	1,998,762	5,030,055	15.83%
Institutional Support	1,884,546	1,994,511	11,976	2,006,487	2,074,618	19,276	2,093,894	7.10%	2,240,587	19,276	2,259,863	7.11%
Operation and Maintenance of Plant	3,275,525	3,310,752	0	3,310,752	3,445,859	0	3,445,859	11.69%	3,721,528	0	3,721,528	11.71%
Scholarships and Fellowships	1,745,104	2,031,532	0	2,031,532	2,231,532	0	2,231,532	7.57%	2,388,893	0	2,388,893	7.52%
<b>Total Educational &amp; General Expenditures</b>	<b>22,804,078</b>	<b>22,828,309</b>	<b>4,138,717</b>	<b>26,967,026</b>	<b>25,093,340</b>	<b>4,380,717</b>	<b>29,474,057</b>	<b>100%</b>	<b>27,062,141</b>	<b>4,705,717</b>	<b>31,767,858</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>10,961</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0%</b>	<b>0</b>	<b>12,360</b>	<b>12,360</b>	<b>0%</b>
<b>Total Uses</b>	<b>22,815,039</b>	<b>22,828,309</b>	<b>4,150,717</b>	<b>26,979,026</b>	<b>25,093,340</b>	<b>4,392,717</b>	<b>29,486,057</b>	<b>100%</b>	<b>27,062,141</b>	<b>4,718,077</b>	<b>31,780,218</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>3,922,669</b>	<b>1,151,166</b>	<b>2,861,590</b>	<b>4,012,756</b>	<b>1,151,166</b>	<b>3,079,747</b>	<b>4,230,913</b>		<b>1,144,949</b>	<b>3,066,355</b>	<b>4,211,304</b>	

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	15,488,530	0	1,246,103	1,083,916	0	0	17,818,549
State Appropriations	3,075,147	0	0	0	0	0	3,075,147
Grants, Contracts and Gifts	827,982	0	39,253	371,268	10,212	360	1,249,075
Sales and Service of Educ. & Other Sources	230,138	0	89,616	860,147	0	0	1,179,901
Sales and Service of Auxiliary Enterprise	0	19,490	0	0	0	0	19,490
<b>Total</b>	<b>19,621,797</b>	<b>19,490</b>	<b>1,374,972</b>	<b>2,315,331</b>	<b>10,212</b>	<b>360</b>	<b>23,342,162</b>
<u>Transfers:</u>							
Transfers-In	362,054	6,351	1,461,264	964,438	10,000	(6,806)	2,797,301
Transfers-Out	(128,219)	(16,351)	(1,400,764)	(1,132,008)	0	0	(2,677,342)
<b>Net Transfers</b>	<b>233,835</b>	<b>(10,000)</b>	<b>60,500</b>	<b>(167,570)</b>	<b>10,000</b>	<b>(6,806)</b>	<b>119,959</b>
<b>Prior Year's Fund Balance</b>	<b>552,968</b>	<b>177,630</b>	<b>214,520</b>	<b>2,025,215</b>	<b>305,274</b>	<b>(20)</b>	<b>3,275,587</b>
<b>TOTAL RESOURCES</b>	<b>20,408,600</b>	<b>187,120</b>	<b>1,649,992</b>	<b>4,172,976</b>	<b>325,486</b>	<b>(6,466)</b>	<b>26,737,708</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	7,546,332	0	0	595,796	851	0	8,142,979
Research	139,964	0	0	63,172	0	0	203,136
Public Service	741	0	0	538,531	0	0	539,272
Academic Support	2,432,467	0	0	712,101	270	0	3,144,838
Student Services	2,380,929	0	1,448,965	0	38,784	0	3,868,678
Institutional Support	1,729,906	0	0	144,222	10,418	0	1,884,546
Operation and Maintenance of Plant	3,275,525	0	0	0	0	0	3,275,525
Scholarships and Fellowships	1,751,570	0	0	0	0	(6,466)	1,745,104
<b>Total</b>	<b>19,257,434</b>	<b>0</b>	<b>1,448,965</b>	<b>2,053,822</b>	<b>50,323</b>	<b>(6,466)</b>	<b>22,804,078</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>10,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,961</b>
<b>TOTAL USES</b>	<b>19,257,434</b>	<b>10,961</b>	<b>1,448,965</b>	<b>2,053,822</b>	<b>50,323</b>	<b>(6,466)</b>	<b>22,815,039</b>
<b>Fund Balance</b>	<b>1,151,166</b>	<b>176,159</b>	<b>201,027</b>	<b>2,119,154</b>	<b>275,163</b>	<b>0</b>	<b>3,922,669</b>

**Note:** Based on FY2015 Final Post-Close.

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	17,883,344	0	1,375,451	1,225,251	0	0	20,484,046
State Appropriations	3,046,073	0	0	0	0	0	3,046,073
Grants, Contracts and Gifts	1,355,852	0	325,891	372,321	2,000	0	2,056,064
Sales and Service of Educ. & Other Sources	141,052	0	90,552	938,327	0	0	1,169,931
Sales and Service of Auxiliary Enterprise	0	23,712	0	0	0	0	23,712
<b>Total</b>	<b>22,426,321</b>	<b>23,712</b>	<b>1,791,894</b>	<b>2,535,899</b>	<b>2,000</b>	<b>0</b>	<b>26,779,826</b>
<u>Transfers:</u>							
Transfers-In	537,206	0	868,492	137,257	30,000	0	1,572,955
Transfers-Out	(135,218)	(30,000)	(788,492)	(329,958)	0	0	(1,283,668)
<b>Net Transfers</b>	<b>401,988</b>	<b>(30,000)</b>	<b>80,000</b>	<b>(192,701)</b>	<b>30,000</b>	<b>0</b>	<b>289,287</b>
<b>Prior Year's Fund Balance</b>	<b>1,151,166</b>	<b>176,159</b>	<b>201,027</b>	<b>2,119,154</b>	<b>275,163</b>	<b>0</b>	<b>3,922,669</b>
<b>TOTAL RESOURCES</b>	<b>23,979,475</b>	<b>169,871</b>	<b>2,072,921</b>	<b>4,462,352</b>	<b>307,163</b>	<b>0</b>	<b>30,991,782</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	9,505,774	0	0	572,403	57,000	0	10,135,177
Research	145,736	0	0	72,681	0	0	218,417
Public Service	0	0	0	690,887	0	0	690,887
Academic Support	3,156,358	0	0	794,708	300	0	3,951,366
Student Services	2,683,646	0	1,898,762	0	40,000	0	4,622,408
Institutional Support	1,994,511	0	0	6,276	5,700	0	2,006,487
Operation and Maintenance of Plant	3,310,752	0	0	0	0	0	3,310,752
Scholarships and Fellowships	2,031,532	0	0	0	0	0	2,031,532
<b>Total</b>	<b>22,828,309</b>	<b>0</b>	<b>1,898,762</b>	<b>2,136,955</b>	<b>103,000</b>	<b>0</b>	<b>26,967,026</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>TOTAL USES</b>	<b>22,828,309</b>	<b>12,000</b>	<b>1,898,762</b>	<b>2,136,955</b>	<b>103,000</b>	<b>0</b>	<b>26,979,026</b>
<b><u>Fund Balance</u></b>	<b>1,151,166</b>	<b>157,871</b>	<b>174,159</b>	<b>2,325,397</b>	<b>204,163</b>	<b>0</b>	<b>4,012,756</b>

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	19,625,844	0	1,471,733	1,470,301	0	0	22,567,878
State Appropriations	3,567,693	0	0	0	0	0	3,567,693
Grants, Contracts and Gifts	1,355,852	0	325,891	372,321	30,000	0	2,084,064
Sales and Service of Educ. & Other Sources	141,052	0	90,552	938,327	0	0	1,169,931
Sales and Service of Auxiliary Enterprise	0	24,450	0	0	0	0	24,450
<b>Total</b>	<b>24,690,441</b>	<b>24,450</b>	<b>1,888,176</b>	<b>2,780,949</b>	<b>30,000</b>	<b>0</b>	<b>29,414,016</b>
<u>Transfers:</u>							
Transfers-In	537,206	0	868,492	137,257	0	0	1,542,955
Transfers-Out	(134,307)	(15,000)	(788,492)	(329,958)	15,000	0	(1,252,757)
<b>Net Transfers</b>	<b>402,899</b>	<b>(15,000)</b>	<b>80,000</b>	<b>(192,701)</b>	<b>15,000</b>	<b>0</b>	<b>290,198</b>
<b>Prior Year's Fund Balance</b>	<b>1,151,166</b>	<b>157,871</b>	<b>174,159</b>	<b>2,325,397</b>	<b>204,163</b>	<b>0</b>	<b>4,012,756</b>
<b>TOTAL RESOURCES</b>	<b>26,244,506</b>	<b>167,321</b>	<b>2,142,335</b>	<b>4,913,645</b>	<b>249,163</b>	<b>0</b>	<b>33,716,970</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	11,095,930	0	0	672,403	2,000	0	11,770,333
Research	145,736	0	0	77,681	0	0	223,417
Public Service	0	0	0	790,887	0	0	790,887
Academic Support	3,292,912	0	0	844,708	0	0	4,137,620
Student Services	2,806,753	0	1,943,762	0	30,000	0	4,780,515
Institutional Support	2,074,618	0	0	6,276	13,000	0	2,093,894
Operation and Maintenance of Plant	3,445,859	0	0	0	0	0	3,445,859
Scholarships and Fellowships	2,231,532	0	0	0	0	0	2,231,532
<b>Total</b>	<b>25,093,340</b>	<b>0</b>	<b>1,943,762</b>	<b>2,391,955</b>	<b>45,000</b>	<b>0</b>	<b>29,474,057</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
<b>TOTAL USES</b>	<b>25,093,340</b>	<b>12,000</b>	<b>1,943,762</b>	<b>2,391,955</b>	<b>45,000</b>	<b>0</b>	<b>29,486,057</b>
<b>Fund Balance</b>	<b>1,151,166</b>	<b>155,321</b>	<b>198,573</b>	<b>2,521,690</b>	<b>204,163</b>	<b>0</b>	<b>4,230,913</b>

**Note:** Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	21,588,428	0	1,515,885	1,514,410	0	0	24,618,723
State Appropriations	3,567,693	0	0	0	0	0	3,567,693
Grants, Contracts and Gifts	1,355,852	0	325,891	372,321	35,000	0	2,089,064
Sales and Service of Educ. & Other Sources	141,052	0	90,552	938,327	0	0	1,169,931
Sales and Service of Auxiliary Enterprise	0	25,000	0	0	0	0	25,000
<b>Total</b>	<b>26,653,025</b>	<b>25,000</b>	<b>1,932,328</b>	<b>2,825,058</b>	<b>35,000</b>	<b>0</b>	<b>31,470,411</b>
<u>Transfers:</u>							
Transfers-In	537,206	0	868,492	137,257	0	0	1,542,955
Transfers-Out	(134,307)	(15,000)	(788,492)	(329,958)	15,000	0	(1,252,757)
<b>Net Transfers</b>	<b>402,899</b>	<b>(15,000)</b>	<b>80,000</b>	<b>(192,701)</b>	<b>15,000</b>	<b>0</b>	<b>290,198</b>
<b>Prior Year's Fund Balance</b>	<b>1,151,166</b>	<b>155,321</b>	<b>198,573</b>	<b>2,521,690</b>	<b>204,163</b>	<b>0</b>	<b>4,230,913</b>
<b>TOTAL RESOURCES</b>	<b>28,207,090</b>	<b>165,321</b>	<b>2,210,901</b>	<b>5,154,047</b>	<b>254,163</b>	<b>0</b>	<b>35,991,522</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	11,977,759	0	0	772,403	2,000	0	12,752,162
Research	145,736	0	0	77,681	0	0	223,417
Public Service	0	0	0	890,887	0	0	890,887
Academic Support	3,556,345	0	0	944,708	0	0	4,501,053
Student Services	3,031,293	0	1,963,762	0	35,000	0	5,030,055
Institutional Support	2,240,587	0	0	6,276	13,000	0	2,259,863
Operation and Maintenance of Plant	3,721,528	0	0	0	0	0	3,721,528
Scholarships and Fellowships	2,388,893	0	0	0	0	0	2,388,893
<b>Total</b>	<b>27,062,141</b>	<b>0</b>	<b>1,963,762</b>	<b>2,691,955</b>	<b>50,000</b>	<b>0</b>	<b>31,767,858</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>12,360</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,360</b>
<b>TOTAL USES</b>	<b>27,062,141</b>	<b>12,360</b>	<b>1,963,762</b>	<b>2,691,955</b>	<b>50,000</b>	<b>0</b>	<b>31,780,218</b>
<b><u>Fund Balance</u></b>	<b>1,144,949</b>	<b>152,961</b>	<b>247,139</b>	<b>2,462,092</b>	<b>204,163</b>	<b>0</b>	<b>4,211,304</b>

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

	ACTUAL 2015	PROJ 2016	PROPOSED 2017		PRELIMINARY 2018	
	Actual Restricted	Projected Restricted	Proposed Restricted	Percent of Resources or Uses	Proposed Restricted	Percent of Resources or Uses
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	0	0	0	0.00%	0	0.00%
State Appropriations	255,570	203,772	205,000	2.64%	205,000	2.64%
Federal Grants and Contracts	4,095,962	4,328,727	4,761,600	61.25%	4,761,600	61.25%
State Grants and Contracts	2,241,058	2,075,323	2,282,855	29.36%	2,282,855	29.36%
Local Grants and Contracts	336,967	336,967	350,000	4.50%	350,000	4.50%
Non-Governmental Grants and Contracts	15,944	58,036	25,000	0.32%	25,000	0.32%
Private Gifts	127,953	178,009	150,000	1.93%	150,000	1.93%
Endowment Income	326	0	0	0.00%	0	0.00%
Interest Income	275	0	0	0.00%	0	0.00%
Other Sources	0	0	0	0.00%	0	0.00%
<b>Total</b>	<b>7,074,055</b>	<b>7,180,834</b>	<b>7,774,455</b>	<b>100%</b>	<b>7,774,455</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	47,071	0	0	0%	0	0%
Beginning Fund Balance	486,200	237,904	0	0%	0	0%
<b>Total</b>	<b>533,271</b>	<b>237,904</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>7,607,326</b>	<b>7,418,738</b>	<b>7,774,455</b>	<b>100%</b>	<b>7,774,455</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	415,514	198,769	250,000	3.22%	250,000	3.22%
Research	526,748	62,986	85,000	1.09%	85,000	1.09%
Public Service	529,635	448,416	479,455	6.17%	479,455	6.17%
Academic Support	0	0	0	0.00%	0	0.00%
Student Services	44,707	32,506	35,000	0.45%	35,000	0.45%
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	5,852,818	6,676,061	6,925,000	89.07%	6,925,000	89.07%
<b>Total Educational &amp; General Expenditures</b>	<b>7,369,422</b>	<b>7,418,738</b>	<b>7,774,455</b>	<b>100%</b>	<b>7,774,455</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>7,369,422</b>	<b>7,418,738</b>	<b>7,774,455</b>	<b>100%</b>	<b>7,774,455</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>237,904</b>	<b>0</b>	<b>0</b>		<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2017 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>	10,212	2,000	30,000	35,000
<b>Expenditures</b>				
Chancellor	10,418	6,000	7,000	7,000
Academic Affairs	851	57,000	2,000	2,000
Student Affairs	39,054	40,000	30,000	35,000
Campus Development and Advancement	0	0	5,000	5,000
Institutional Support	0	0	1,000	1,000
University Events	0	0	0	0
Scholarships - Transfer-Out	0	0	0	0
Other	0	0	0	0
<b>Total</b>	<b>50,323</b>	<b>103,000</b>	<b>45,000</b>	<b>50,000</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Vending	10,000	30,000	15,000	15,000
Transfer-In from Bookstore	0	0	0	0
Other Non-Mandatory Transfers-Out	0	0	0	0
<b>Total</b>	<b>10,000</b>	<b>30,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Change in Fund Balance</b>	<b>(30,111)</b>	<b>(71,000)</b>	<b>0</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>305,274</b>	<b>275,163</b>	<b>204,163</b>	<b>204,163</b>
<b>Ending Fund Balance</b>	<b>275,163</b>	<b>204,163</b>	<b>204,163</b>	<b>204,163</b>

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2017 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>				
Athletics	6,851	14,000	14,000	14,000
Carolina Cash Card	0	0	0	0
Trademark & Licensing	4,066	3,250	3,250	3,500
Bookstore <sup>(1)</sup>	783	262	1,000	1,100
Vending <sup>(2)</sup>	7,790	6,200	6,200	6,400
<b>Total</b>	<b>19,490</b>	<b>23,712</b>	<b>24,450</b>	<b>25,000</b>
<b>Expenditures</b>				
Athletics	6,285	12,000	12,000	12,360
Carolina Cash Card	0	0	0	0
Trademark & Licensing	0	0	0	0
Bookstore <sup>(1)</sup>	4,676	0	0	0
Vending <sup>(2)</sup>	0	0	0	0
<b>Total</b>	<b>10,961</b>	<b>12,000</b>	<b>12,000</b>	<b>12,360</b>
<b>Mandatory Transfers (net)</b>				
Athletics	0	0	0	0
Carolina Cash Card	0	0	0	0
Trademark & Licensing	0	0	0	0
Bookstore	0	0	0	0
Vending	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Athletics	0	0	0	0
Carolina Cash Card	0	0	0	0
Trademark & Licensing	0	0	0	0
Bookstore	0	0	0	0
Vending	(10,000)	(30,000)	(15,000)	(15,000)
<b>Total</b>	<b>(10,000)</b>	<b>(30,000)</b>	<b>(15,000)</b>	<b>(15,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(20,961)</b>	<b>(42,000)</b>	<b>(27,000)</b>	<b>(27,360)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Athletics	566	2,000	2,000	1,640
Carolina Cash Card	0	0	0	0
Trademark & Licensing	4,066	3,250	3,250	3,500
Bookstore	(3,893)	262	1,000	1,100
Vending	(2,210)	(23,800)	(8,800)	(8,600)
<b>Total</b>	<b>(1,471)</b>	<b>(18,288)</b>	<b>(2,550)</b>	<b>(2,360)</b>
<b>Fund Balance</b>				
Athletics	10,237	12,237	14,237	15,877
Carolina Cash Card	6,351	6,351	6,351	6,351
Trademark & Licensing	11,601	14,851	18,101	21,601
Bookstore	68,679	68,941	69,941	71,041
Vending	79,291	55,491	46,691	38,091
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>176,159</b>	<b>157,871</b>	<b>155,321</b>	<b>152,961</b>

**Notes:**

- <sup>(1)</sup> 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.
- <sup>(2)</sup> USC Beaufort Cybercafé and Food Service 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 2017 SOURCES AND USES OF LOCAL FUNDS**

<b><u>Sources:</u></b>	<b>ACTUAL 2015</b>	<b>PROJECTED 2016</b>	<b>PROPOSED 2017</b>
Beaufort County Appropriation (to BJHEC)	2,000,000	2,000,000	2,000,000
Jasper County Appropriation (to BJHEC)	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b><u>Uses:</u></b>			
BJHEC - General Operations at USC Beaufort	827,652	1,355,852	1,355,852
Expended by BJHEC on behalf of USC Beaufort	1,172,348	644,148	644,148
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**Note:**

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. These funds are also used to support other campus needs including athletic and other scholarships, the construction and management of housing services and on-campus dining services. The BJHEC has borrowed funds to build additional student housing and has additional debt for the construction of the Campus Center which houses dining.

**CAPSULE OF CAMPUS DATA  
USC UPSTATE**

<b>Fall Enrollment</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Colleges and Schools:</b> College of Arts and Sciences Mary Black School of Nursing George Dean Johnson, Jr. College of Business & Economics School of Education
<u>Total Students:</u>			
Full-Time	4,229	4,263	
Part-Time	1,356	1,733	
Total Fall Enrollment	5,585	5,996	
<u>Total Students:</u>			
Undergraduate	5,397	5,636	
Graduate	188	360	
Total Fall Enrollment	5,585	5,996	
<u>Full-Time Equivalent Students:</u>			
Undergraduate	4,790	4,950	
Graduate	60	91	
Total FTE's	4,850	5,041	
*FTE - Full-time equivalent students			
<b>Degrees Awarded</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Specialized Accreditation:</b> Commission on Collegiate Nursing Education (CCNE) National Council for Accreditation of Teacher Education (NCATE) Association to Advance Collegiate Schools of Business (AACSB) Engineering Technology Accreditation Commission of ABET Commission on Accreditation for Health Informatics and Information Management (CAHIIM) National Association of Schools of Art and Design (NASAD) Computing Accreditation Commission of ABET
Certifications	2	1	
Associates	0	0	
Bachelors	1,168	1106	
Masters	11	14	
Total Degrees	1181	1121	
<b>Grant Activity</b>	<b>FY 13-14</b>	<b>FY 14-15</b>	<b>Degrees Offered:</b> Bachelor of Science (BS) Bachelor of Arts (BA) Master of Education (MEd) Master of Science in Informatics Master of Science in Nursing (MSN) Master of Arts in Teaching in Special Education: Visual Impairment
<u>Grant Expenditures by Purpose:</u>			
Research	\$ 95,613	\$ 120,124	
Public Service	750,764	902,827	
Scholarships	21,010,550	21,811,260	
Other	478,819	502,048	
Total	\$ 22,335,746	\$ 23,336,259	
<b>Full-Time Ranked Faculty</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Special Programs:</b> University Center of Greenville Palmetto College BA in Elementary or Early Childhood Education at USC Sumter
Professor	36	40	
Associate Professor	60	60	
Assistant Professor	59	65	
Instructors	77	78	
Total	232	243	

**Source:** Office of Institutional Research, Assessment and Analytics.

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

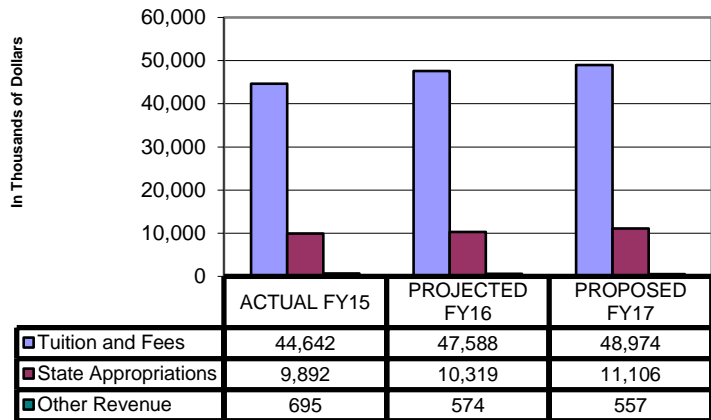
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b>REVENUE AND FUNDS SOURCES</b>				
<b>STATE APPROPRIATION</b>				
Appropriation	9,560,247		10,192,157	
State Base Pay Increase: FY17 - 3.25%	0		322,867	
Health Insurance Increase	71,167		50,859	
Retirement Increase	0		40,045	
One-Time Employee \$800 Bonus: FY16	126,991		0	
Education & General Operating	560,743		500,000	
<b>TOTAL APPROPRIATION</b>	<b>10,319,148</b>	17.47%	<b>11,105,928</b>	18.14%
<b>STUDENT FEES</b>				
Student Fee Base	43,889,606		47,588,242	
Proposed Tuition Increase			1,228,930	
Other Non-Tuition Revenue (Course Fees/Matriculation)	1,391,530		66,920	
Other Non-Tuition Revenue (Abatements)	2,307,106		89,894	
<b>TOTAL STUDENT FEES</b>	<b>47,588,242</b>	80.55%	<b>48,973,986</b>	79.99%
<b>CAMPUS GENERATED AND OTHER</b>				
Grants Contracts and Gifts	90,951		50,000	
Sales and Service	482,760		507,501	
Transfers - Palmetto College - Recurring	375,500		540,500	
Transfers - Palmetto College - One-time	220,000		0	
Transfers - from Other Auxiliary	100		50,000	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>1,169,311</b>	1.98%	<b>1,148,001</b>	1.87%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>59,076,701</b>	100%	<b>61,227,915</b>	100%
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b>EXPENDITURES AND FUNDS USES</b>				
<b>EXPENDITURE BASE</b>	56,911,362		56,911,362	
<b>EXPENSE CHANGES</b>				
Increase - Salaries (compensation adjustments)			1,013,326	17.91%
Increase - Health Insurance			90,685	1.60%
Increase - Retirement			130,212	2.30%
Increase - Employee Bonus			(401,180)	-7.09%
Increase - Abatements			89,894	1.59%
Increase - Supplies			197,798	3.50%
Increase - Palmetto College			165,000	2.92%
Increase - Salaries & Fringes (prior vacancies budgeted in current fiscal year)			2,410,150	42.59%
Increase - Salaries & Fringes (annual staff adjustment)			124,070	2.19%
Increase - Salaries & Fringes (new FTEs & FTEs unfunded in prior year)			597,374	10.56%
Utilities / Facilities Maintenance /Property Plant Reduction			(317,735)	-5.61%
New Initiatives: (Downtown Greenville, Livetext, Ex Science)			281,765	4.98%
Rollover Course Fees			1,159,167	20.48%
Misc. Operating Expenditure Adjustments			118,259	2.09%
<b>TOTAL EXPENSE CHANGE</b>			<b>5,658,785</b>	100%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>56,911,362</b>		<b>62,570,147</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>2,165,339</b>		<b>(1,342,232)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>8,699,047</b>		<b>10,864,386</b>	
<b>ENDING FUND BALANCE</b>	<b>10,864,386</b>		<b>9,522,154</b>	

## USC Upstate

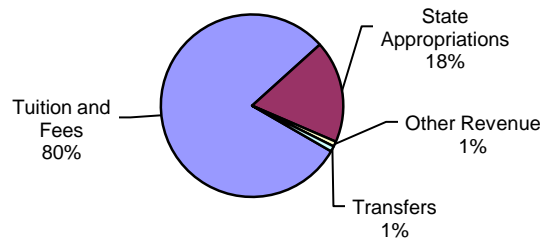
### General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY17**  
\*excludes prior year fund balance



	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
<b>Fund Sources</b>			
Tuition and Fees	44,642	47,588	48,974
State Appropriations	9,892	10,319	11,106
Other Revenue	695	574	557
Transfers	-577	595	591
Prior Year's Fund Balance	8,118	8,699	10,864
<b>Total Fund Sources</b>	<b>62,770</b>	<b>67,775</b>	<b>72,092</b>
<b>Fund Uses</b>			
Instruction	27,363	28,661	31,265
Research	0	0	0
Public Service	149	93	95
Academic Support	5,213	4,330	4,965
Student Services	3,101	3,155	3,787
Institutional Support	6,808	8,282	10,067
Operation & Maint. of Plant	8,434	9,371	9,104
Scholarships & Fellowships	3,003	3,019	3,287
<b>Total Fund Uses</b>	<b>54,071</b>	<b>56,911</b>	<b>62,570</b>
<b>Net Fund Balance</b>	<b>8,699</b>	<b>10,864</b>	<b>9,522</b>

**University of South Carolina  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC Upstate</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	10,120,990	10,192,157	10,192,157	10,192,157	10,192,157
Academic Funding	0	0	0	0	0
E&G Operating	0	0	500,000	500,000	500,000
Employee Pay Plan *	0	0	198,687	397,374	322,867
Fringe - Health Insurance & Retirement *	71,167	0	90,904	90,904	90,904
<b>Total Recurring Budget</b>	<b>10,192,157</b>	<b>10,192,157</b>	<b>10,981,748</b>	<b>11,180,435</b>	<b>11,105,928</b>
<b>Non-Recurring Allocation</b>					
Employee Bonus - \$800	126,991	0	0	0	0
Maintenance: Critical Care and Repair - Proviso 118.16	0	0	0	120,000	0
Maintenance: Critical Care and Repair - BEA Uncertified	0	0	0	210,056	0
Manufacturing Management Technology Training	0	0	0	200,000	0
<b>Total Non-Recurring Allocation</b>	<b>126,991</b>	<b>0</b>	<b>0</b>	<b>530,056</b>	<b>0</b>
<b>Total State Appropriations for Operating</b>	<b>10,319,148</b>	<b>10,192,157</b>	<b>10,981,748</b>	<b>11,710,491</b>	<b>11,105,928</b>

\* Pay Plan and Fringe Benefits (Health Insurance & Retirement) - Actual for FY16. Estimated for FY17.

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	52,646,995	56,022,316	13,720	56,036,036	57,628,876	14,000	57,642,876	47.79%	59,002,498	14,250	59,016,748	48.16%
State Appropriations	10,363,536	10,319,148	372,217	10,691,365	11,105,928	380,000	11,485,928	9.52%	11,105,928	386,000	11,491,928	9.38%
Grants, Contracts and Gifts	23,686,932	223,722	24,299,666	24,523,388	185,000	24,784,000	24,969,000	20.70%	190,000	25,173,000	25,363,000	20.70%
Sales and Service of Educ. & Other Sources	4,101,869	3,710,760	20,000	3,730,760	3,778,593	20,400	3,798,993	3.15%	3,826,468	20,700	3,847,168	3.14%
Sales and Service of Auxiliary Enterprises	7,465,580	7,613,322	0	7,613,322	7,665,011	0	7,665,011	6.36%	7,781,739	0	7,781,739	6.35%
<b>Total</b>	<b>98,264,912</b>	<b>77,889,268</b>	<b>24,705,603</b>	<b>102,594,871</b>	<b>80,363,408</b>	<b>25,198,400</b>	<b>105,561,808</b>	<b>88%</b>	<b>81,906,633</b>	<b>25,593,950</b>	<b>107,500,583</b>	<b>88%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(4,740,481)	(3,116,853)	(372,052)	(3,488,905)	(3,165,827)	(378,100)	(3,543,927)	-2.94%	(2,694,062)	(384,200)	(3,078,262)	-2.51%
Beginning Fund Balance	14,144,045	15,027,697	555,429	15,583,126	18,587,205	0	18,587,205	15.41%	18,124,884	0	18,124,884	14.79%
<b>Total</b>	<b>9,403,564</b>	<b>11,910,844</b>	<b>183,377</b>	<b>12,094,221</b>	<b>15,421,378</b>	<b>(378,100)</b>	<b>15,043,278</b>	<b>12%</b>	<b>15,430,822</b>	<b>(384,200)</b>	<b>15,046,622</b>	<b>12%</b>
<b>Total Current Resources</b>	<b>107,668,476</b>	<b>89,800,112</b>	<b>24,888,980</b>	<b>114,689,092</b>	<b>95,784,786</b>	<b>24,820,300</b>	<b>120,605,086</b>	<b>100%</b>	<b>97,337,455</b>	<b>25,209,750</b>	<b>122,547,205</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	27,904,580	29,017,538	182,934	29,200,472	31,639,886	182,677	31,822,563	31.05%	31,955,874	183,779	32,139,653	31.01%
Research	219,973	81,729	110,507	192,236	100,000	110,202	210,202	0.21%	110,000	112,435	222,435	0.21%
Public Service	1,374,173	257,665	638,153	895,818	269,820	636,144	905,964	0.88%	280,736	643,605	924,341	0.89%
Academic Support	6,581,508	5,567,115	0	5,567,115	6,290,375	0	6,290,375	6.14%	6,398,786	0	6,398,786	6.17%
Student Services	9,191,916	8,730,661	257,103	8,987,764	9,870,055	256,145	10,126,200	9.88%	9,930,477	260,417	10,190,894	9.83%
Institutional Support	6,936,647	8,518,874	0	8,518,874	10,348,378	0	10,348,378	10.10%	10,439,766	0	10,439,766	10.07%
Operation and Maintenance of Plant	9,108,581	10,072,244	0	10,072,244	9,828,584	0	9,828,584	9.59%	9,900,988	0	9,900,988	9.55%
Scholarships and Fellowships	26,716,883	4,863,970	23,700,283	28,564,253	5,162,000	23,635,132	28,797,132	28.10%	5,203,435	24,009,514	29,212,949	28.19%
<b>Total Educational &amp; General Expenditures</b>	<b>88,034,261</b>	<b>67,109,796</b>	<b>24,888,980</b>	<b>91,998,776</b>	<b>73,509,098</b>	<b>24,820,300</b>	<b>98,329,398</b>	<b>96%</b>	<b>74,220,062</b>	<b>25,209,750</b>	<b>99,429,812</b>	<b>96%</b>
<b>Total Auxiliary Enterprises</b>	<b>4,051,089</b>	<b>4,103,111</b>	<b>0</b>	<b>4,103,111</b>	<b>4,150,804</b>	<b>0</b>	<b>4,150,804</b>	<b>4%</b>	<b>4,213,748</b>	<b>0</b>	<b>4,213,748</b>	<b>4%</b>
<b>Total Current Uses</b>	<b>92,085,350</b>	<b>71,212,907</b>	<b>24,888,980</b>	<b>96,101,887</b>	<b>77,659,902</b>	<b>24,820,300</b>	<b>102,480,202</b>	<b>100%</b>	<b>78,433,810</b>	<b>25,209,750</b>	<b>103,643,560</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>15,583,126</b>	<b>18,587,205</b>	<b>0</b>	<b>18,587,205</b>	<b>18,124,884</b>	<b>0</b>	<b>18,124,884</b>		<b>18,903,645</b>	<b>0</b>	<b>18,903,645</b>	

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	52,669,995	47,588,242	8,434,074	56,022,316	48,973,986	8,654,890	57,628,876	60.16%	50,306,736	8,695,762	59,002,498	60.62%
State Appropriations	9,892,404	10,319,148	0	10,319,148	11,105,928	0	11,105,928	11.59%	11,105,928	0	11,105,928	11.41%
Grants, Contracts and Gifts	407,619	90,951	132,771	223,722	50,000	135,000	185,000	0.19%	50,000	140,000	190,000	0.20%
Sales and Service of Educ. & Other Sources	4,076,046	482,760	3,228,000	3,710,760	507,501	3,271,092	3,778,593	3.94%	535,376	3,291,092	3,826,468	3.93%
Sales and Service of Auxiliary Enterprises	7,465,580	0	7,613,322	7,613,322	0	7,665,011	7,665,011	8.00%	0	7,781,739	7,781,739	7.99%
<b>Total Unrestricted Revenue</b>	<b>74,511,644</b>	<b>58,481,101</b>	<b>19,408,167</b>	<b>77,889,268</b>	<b>60,637,415</b>	<b>19,725,993</b>	<b>80,363,408</b>	<b>84%</b>	<b>61,998,040</b>	<b>19,908,593</b>	<b>81,906,633</b>	<b>84%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(4,539,762)	595,600	(3,712,453)	(3,116,853)	590,500	(3,756,327)	(3,165,827)	-3.31%	733,500	(3,427,562)	(2,694,062)	-2.77%
Beginning Fund Balance	13,804,906	8,699,047	6,328,650	15,027,697	10,864,386	7,722,819	18,587,205	19.41%	9,522,154	8,602,730	18,124,884	18.62%
<b>Total</b>	<b>9,265,144</b>	<b>9,294,647</b>	<b>2,616,197</b>	<b>11,910,844</b>	<b>11,454,886</b>	<b>3,966,492</b>	<b>15,421,378</b>	<b>16%</b>	<b>10,255,654</b>	<b>5,175,168</b>	<b>15,430,822</b>	<b>16%</b>
<b>Total Resources</b>	<b>83,776,788</b>	<b>67,775,748</b>	<b>22,024,364</b>	<b>89,800,112</b>	<b>72,092,301</b>	<b>23,692,485</b>	<b>95,784,786</b>	<b>100%</b>	<b>72,253,694</b>	<b>25,083,761</b>	<b>97,337,455</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	27,848,384	28,660,963	356,575	29,017,538	31,264,886	375,000	31,639,886	40.74%	31,570,874	385,000	31,955,874	40.74%
Research	99,849	0	81,729	81,729	0	100,000	100,000	0.13%	0	110,000	110,000	0.14%
Public Service	471,346	93,062	164,603	257,665	94,820	175,000	269,820	0.35%	95,736	185,000	280,736	0.36%
Academic Support	6,581,508	4,329,945	1,237,170	5,567,115	4,964,875	1,325,500	6,290,375	8.10%	5,062,786	1,336,000	6,398,786	8.16%
Student Services	8,746,064	3,154,804	5,575,857	8,730,661	3,787,504	6,082,551	9,870,055	12.71%	3,820,823	6,109,654	9,930,477	12.66%
Institutional Support	6,936,647	8,282,374	236,500	8,518,874	10,067,478	280,900	10,348,378	13.33%	10,148,266	291,500	10,439,766	13.31%
Operation and Maintenance of Plant	9,108,581	9,371,244	701,000	10,072,244	9,103,584	725,000	9,828,584	12.66%	9,170,988	730,000	9,900,988	12.62%
Scholarships and Fellowships	4,905,623	3,018,970	1,845,000	4,863,970	3,287,000	1,875,000	5,162,000	6.65%	3,303,435	1,900,000	5,203,435	6.63%
<b>Total Educational &amp; General Expenditures</b>	<b>64,698,002</b>	<b>56,911,362</b>	<b>10,198,434</b>	<b>67,109,796</b>	<b>62,570,147</b>	<b>10,938,951</b>	<b>73,509,098</b>	<b>95%</b>	<b>63,172,908</b>	<b>11,047,154</b>	<b>74,220,062</b>	<b>95%</b>
<b>Total Auxiliary Enterprises</b>	<b>4,051,089</b>	<b>0</b>	<b>4,103,111</b>	<b>4,103,111</b>	<b>0</b>	<b>4,150,804</b>	<b>4,150,804</b>	<b>5%</b>	<b>0</b>	<b>4,213,748</b>	<b>4,213,748</b>	<b>5%</b>
<b>Total Uses</b>	<b>68,749,091</b>	<b>56,911,362</b>	<b>14,301,545</b>	<b>71,212,907</b>	<b>62,570,147</b>	<b>15,089,755</b>	<b>77,659,902</b>	<b>100%</b>	<b>63,172,908</b>	<b>15,260,902</b>	<b>78,433,810</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>15,027,697</b>	<b>10,864,386</b>	<b>7,722,819</b>	<b>18,587,205</b>	<b>9,522,154</b>	<b>8,602,730</b>	<b>18,124,884</b>		<b>9,080,786</b>	<b>9,822,859</b>	<b>18,903,645</b>	

**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	44,641,564	0	0	5,863,756	2,164,675	0	0	52,669,995
State Appropriations	9,892,404	0	0	0	0	0	0	9,892,404
Grants, Contracts and Gifts	145,132	0	0	79,023	173,464	0	10,000	407,619
Sales and Service of Educ. & Other Sources	550,104	0	0	1,452,037	1,806,125	2,265	265,515	4,076,046
Sales and Service of Auxiliary Enterprise	0	4,651,314	2,814,266	0	0	0	0	7,465,580
<b>Total</b>	<b>55,229,204</b>	<b>4,651,314</b>	<b>2,814,266</b>	<b>7,394,816</b>	<b>4,144,264</b>	<b>2,265</b>	<b>275,515</b>	<b>74,511,644</b>
<u>Transfers:</u>								
Transfers-In	520,688	5,928,436	29,600	9,478,777	2,566,217	74,226	1,632,953	20,230,897
Transfers-Out	(1,097,210)	(8,609,278)	(417,738)	(11,004,030)	(3,635,316)	(7,087)	0	(24,770,659)
<b>Net Transfers</b>	<b>(576,522)</b>	<b>(2,680,842)</b>	<b>(388,138)</b>	<b>(1,525,253)</b>	<b>(1,069,099)</b>	<b>67,139</b>	<b>1,632,953</b>	<b>(4,539,762)</b>
<b>Prior Year's Fund Balance</b>	<b>8,117,900</b>	<b>475,345</b>	<b>3,379,774</b>	<b>(534,321)</b>	<b>2,355,639</b>	<b>7,719</b>	<b>2,850</b>	<b>13,804,906</b>
<b>TOTAL RESOURCES</b>	<b>62,770,582</b>	<b>2,445,817</b>	<b>5,805,902</b>	<b>5,335,242</b>	<b>5,430,804</b>	<b>77,123</b>	<b>1,911,318</b>	<b>83,776,788</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	27,363,342	0	0	37,402	447,640	0	0	27,848,384
Research	0	0	0	0	99,849	0	0	99,849
Public Service	148,782	0	0	0	322,564	0	0	471,346
Academic Support	5,213,292	0	0	0	1,349,753	18,463	0	6,581,508
Student Services	3,100,543	0	0	5,624,483	19,329	1,709	0	8,746,064
Institutional Support	6,807,951	0	0	0	84,109	44,587	0	6,936,647
Operation and Maintenance of Plant	8,434,230	0	0	0	674,351	0	0	9,108,581
Scholarships and Fellowships	3,003,395	0	0	0	0	0	1,902,228	4,905,623
<b>Total</b>	<b>54,071,535</b>	<b>0</b>	<b>0</b>	<b>5,661,885</b>	<b>2,997,595</b>	<b>64,759</b>	<b>1,902,228</b>	<b>64,698,002</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,847,005</b>	<b>2,204,084</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,051,089</b>
<b>TOTAL USES</b>	<b>54,071,535</b>	<b>1,847,005</b>	<b>2,204,084</b>	<b>5,661,885</b>	<b>2,997,595</b>	<b>64,759</b>	<b>1,902,228</b>	<b>68,749,091</b>
<b>Fund Balance</b>	<b>8,699,047</b>	<b>598,812</b>	<b>3,601,818</b>	<b>(326,643)</b>	<b>2,433,209</b>	<b>12,364</b>	<b>9,090</b>	<b>15,027,697</b>

**Note:** Based on FY2015 Final Post-Close.



**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	47,588,242	0	0	6,140,762	2,293,312	0	0	56,022,316
State Appropriations	10,319,148	0	0	0	0	0	0	10,319,148
Grants, Contracts and Gifts	90,951	0	0	0	132,771	0	0	223,722
Sales and Service of Educ. & Other Sources	482,760	0	0	1,330,004	1,597,272	724	300,000	3,710,760
Sales and Service of Auxiliary Enterprise	0	4,843,322	2,770,000	0	0	0	0	7,613,322
<b>Total</b>	<b>58,481,101</b>	<b>4,843,322</b>	<b>2,770,000</b>	<b>7,470,766</b>	<b>4,023,355</b>	<b>724</b>	<b>300,000</b>	<b>77,889,268</b>
<u>Transfers:</u>								
Transfers-In	595,600	5,943,257	26,184	8,618,000	148,631	70,401	1,600,552	17,002,625
Transfers-Out	0	(8,631,110)	(413,638)	(10,093,000)	(913,634)	(13,096)	(55,000)	(20,119,478)
<b>Net Transfers</b>	<b>595,600</b>	<b>(2,687,853)</b>	<b>(387,454)</b>	<b>(1,475,000)</b>	<b>(765,003)</b>	<b>57,305</b>	<b>1,545,552</b>	<b>(3,116,853)</b>
<b>Prior Year's Fund Balance</b>	<b>8,699,047</b>	<b>598,812</b>	<b>3,601,818</b>	<b>(326,643)</b>	<b>2,433,209</b>	<b>12,364</b>	<b>9,090</b>	<b>15,027,697</b>
<b>TOTAL RESOURCES</b>	<b>67,775,748</b>	<b>2,754,281</b>	<b>5,984,364</b>	<b>5,669,123</b>	<b>5,691,561</b>	<b>70,393</b>	<b>1,854,642</b>	<b>89,800,112</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	28,660,963	0	0	0	356,575	0	0	29,017,538
Research	0	0	0	0	81,729	0	0	81,729
Public Service	93,062	0	0	0	164,603	0	0	257,665
Academic Support	4,329,945	0	0	0	1,220,170	17,000	0	5,567,115
Student Services	3,154,804	0	0	5,560,988	14,064	805	0	8,730,661
Institutional Support	8,282,374	0	0	0	197,000	39,500	0	8,518,874
Operation and Maintenance of Plant	9,371,244	0	0	0	701,000	0	0	10,072,244
Scholarships and Fellowships	3,018,970	0	0	0	0	0	1,845,000	4,863,970
<b>Total</b>	<b>56,911,362</b>	<b>0</b>	<b>0</b>	<b>5,560,988</b>	<b>2,735,141</b>	<b>57,305</b>	<b>1,845,000</b>	<b>67,109,796</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>1,982,111</b>	<b>2,121,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,103,111</b>
<b>TOTAL USES</b>	<b>56,911,362</b>	<b>1,982,111</b>	<b>2,121,000</b>	<b>5,560,988</b>	<b>2,735,141</b>	<b>57,305</b>	<b>1,845,000</b>	<b>71,212,907</b>
<b><u>Fund Balance</u></b>	<b>10,864,386</b>	<b>772,170</b>	<b>3,863,364</b>	<b>108,135</b>	<b>2,956,420</b>	<b>13,088</b>	<b>9,642</b>	<b>18,587,205</b>

**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	48,973,986	0	0	6,329,890	2,325,000	0	0	57,628,876
State Appropriations	11,105,928	0	0	0	0	0	0	11,105,928
Grants, Contracts and Gifts	50,000	0	0	0	135,000	0	0	185,000
Sales and Service of Educ. & Other Sources	507,501	0	0	1,346,092	1,615,000	0	310,000	3,778,593
Sales and Service of Auxiliary Enterprise	0	4,875,011	2,790,000	0	0	0	0	7,665,011
<b>Total</b>	<b>60,637,415</b>	<b>4,875,011</b>	<b>2,790,000</b>	<b>7,675,982</b>	<b>4,075,000</b>	<b>0</b>	<b>310,000</b>	<b>80,363,408</b>
<u>Transfers:</u>								
Transfers-In	590,500	5,965,048	17,750	9,068,000	175,000	82,200	1,618,000	17,516,498
Transfers-Out	0	(8,652,687)	(413,638)	(10,616,000)	(1,000,000)	0	0	(20,682,325)
<b>Net Transfers</b>	<b>590,500</b>	<b>(2,687,639)</b>	<b>(395,888)</b>	<b>(1,548,000)</b>	<b>(825,000)</b>	<b>82,200</b>	<b>1,618,000</b>	<b>(3,165,827)</b>
<b>Prior Year's Fund Balance</b>	<b>10,864,386</b>	<b>772,170</b>	<b>3,863,364</b>	<b>108,135</b>	<b>2,956,420</b>	<b>13,088</b>	<b>9,642</b>	<b>18,587,205</b>
<b>TOTAL RESOURCES</b>	<b>72,092,301</b>	<b>2,959,542</b>	<b>6,257,476</b>	<b>6,236,117</b>	<b>6,206,420</b>	<b>95,288</b>	<b>1,937,642</b>	<b>95,784,786</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	31,264,886	0	0	0	375,000	0	0	31,639,886
Research	0	0	0	0	100,000	0	0	100,000
Public Service	94,820	0	0	0	175,000	0	0	269,820
Academic Support	4,964,875	0	0	0	1,300,000	25,500	0	6,290,375
Student Services	3,787,504	0	0	6,061,751	20,000	800	0	9,870,055
Institutional Support	10,067,478	0	0	0	225,000	55,900	0	10,348,378
Operation and Maintenance of Plant	9,103,584	0	0	0	725,000	0	0	9,828,584
Scholarships and Fellowships	3,287,000	0	0	0	0	0	1,875,000	5,162,000
<b>Total</b>	<b>62,570,147</b>	<b>0</b>	<b>0</b>	<b>6,061,751</b>	<b>2,920,000</b>	<b>82,200</b>	<b>1,875,000</b>	<b>73,509,098</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>2,010,804</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,150,804</b>
<b>TOTAL USES</b>	<b>62,570,147</b>	<b>2,010,804</b>	<b>2,140,000</b>	<b>6,061,751</b>	<b>2,920,000</b>	<b>82,200</b>	<b>1,875,000</b>	<b>77,659,902</b>
<b>Fund Balance</b>	<b>9,522,154</b>	<b>948,738</b>	<b>4,117,476</b>	<b>174,366</b>	<b>3,286,420</b>	<b>13,088</b>	<b>62,642</b>	<b>18,124,884</b>

**Note:** Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.

**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	50,306,736	0	0	6,345,762	2,350,000	0	0	59,002,498
State Appropriations	11,105,928	0	0	0	0	0	0	11,105,928
Grants, Contracts and Gifts	50,000	0	0	0	140,000	0	0	190,000
Sales and Service of Educ. & Other Sources	535,376	0	0	1,346,092	1,625,000	0	320,000	3,826,468
Sales and Service of Auxiliary Enterprise	0	4,971,739	2,810,000	0	0	0	0	7,781,739
<b>Total</b>	<b>61,998,040</b>	<b>4,971,739</b>	<b>2,810,000</b>	<b>7,691,854</b>	<b>4,115,000</b>	<b>0</b>	<b>320,000</b>	<b>81,906,633</b>
<u>Transfers:</u>								
Transfers-In	733,500	5,979,960	16,300	9,087,680	200,000	83,300	1,618,000	17,718,740
Transfers-Out	0	(8,314,184)	(413,638)	(10,634,980)	(1,050,000)	0	0	(20,412,802)
<b>Net Transfers</b>	<b>733,500</b>	<b>(2,334,224)</b>	<b>(397,338)</b>	<b>(1,547,300)</b>	<b>(850,000)</b>	<b>83,300</b>	<b>1,618,000</b>	<b>(2,694,062)</b>
<b>Prior Year's Fund Balance</b>	<b>9,522,154</b>	<b>948,738</b>	<b>4,117,476</b>	<b>174,366</b>	<b>3,286,420</b>	<b>13,088</b>	<b>62,642</b>	<b>18,124,884</b>
<b>TOTAL RESOURCES</b>	<b>72,253,694</b>	<b>3,586,253</b>	<b>6,530,138</b>	<b>6,318,920</b>	<b>6,551,420</b>	<b>96,388</b>	<b>2,000,642</b>	<b>97,337,455</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	31,570,874	0	0	0	385,000	0	0	31,955,874
Research	0	0	0	0	110,000	0	0	110,000
Public Service	95,736	0	0	0	185,000	0	0	280,736
Academic Support	5,062,786	0	0	0	1,310,000	26,000	0	6,398,786
Student Services	3,820,823	0	0	6,078,854	30,000	800	0	9,930,477
Institutional Support	10,148,266	0	0	0	235,000	56,500	0	10,439,766
Operation and Maintenance of Plant	9,170,988	0	0	0	730,000	0	0	9,900,988
Scholarships and Fellowships	3,303,435	0	0	0	0	0	1,900,000	5,203,435
<b>Total</b>	<b>63,172,908</b>	<b>0</b>	<b>0</b>	<b>6,078,854</b>	<b>2,985,000</b>	<b>83,300</b>	<b>1,900,000</b>	<b>74,220,062</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>2,063,748</b>	<b>2,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,213,748</b>
<b>TOTAL USES</b>	<b>63,172,908</b>	<b>2,063,748</b>	<b>2,150,000</b>	<b>6,078,854</b>	<b>2,985,000</b>	<b>83,300</b>	<b>1,900,000</b>	<b>78,433,810</b>
<b><u>Fund Balance</u></b>	<b>9,080,786</b>	<b>1,522,505</b>	<b>4,380,138</b>	<b>240,066</b>	<b>3,566,420</b>	<b>13,088</b>	<b>100,642</b>	<b>18,903,645</b>

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

	ACTUAL 2015	PROJ 2016	PROPOSED 2017		PRELIMINARY 2018	
	Actual Restricted	Projected Restricted	Proposed Restricted	Percent of Resources or Uses	Proposed Restricted	Percent of Resources or Uses
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	(23,000)	13,720	14,000	0.06%	14,250	0.06%
State Appropriations	471,132	372,217	380,000	1.53%	386,000	1.53%
Federal Grants and Contracts	12,826,166	13,025,455	13,285,000	53.52%	13,500,000	53.55%
State Grants and Contracts	10,227,877	11,010,958	11,230,000	45.25%	11,400,000	45.22%
Local Grants and Contracts	13,907	26,129	27,000	0.11%	27,500	0.11%
Non-Governmental Grants and Contracts	91,829	96,762	99,000	0.40%	100,500	0.40%
Private Gifts	119,534	140,362	143,000	0.58%	145,000	0.58%
Endowment Income	510	0	0	0.00%	0	0.00%
Interest Income	521	0	0	0.00%	0	0.00%
Other Sources	24,792	20,000	20,400	0.08%	20,700	0.08%
<b>Total</b>	<b>23,753,268</b>	<b>24,705,603</b>	<b>25,198,400</b>	<b>102%</b>	<b>25,593,950</b>	<b>102%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(200,719)	(372,052)	(378,100)	-2%	(384,200)	-2%
Beginning Fund Balance	339,139	555,429	0	0%	0	0%
<b>Total</b>	<b>138,420</b>	<b>183,377</b>	<b>(378,100)</b>	<b>-2%</b>	<b>(384,200)</b>	<b>-2%</b>
<b>Total Current Resources</b>	<b>23,891,688</b>	<b>24,888,980</b>	<b>24,820,300</b>	<b>100%</b>	<b>25,209,750</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	56,196	182,934	182,677	0.74%	183,779	0.73%
Research	120,124	110,507	110,202	0.44%	112,435	0.45%
Public Service	902,827	638,153	636,144	2.56%	643,605	2.55%
Academic Support	0	0	0	0.00%	0	0.00%
Student Services	445,852	257,103	256,145	1.03%	260,417	1.03%
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	21,811,260	23,700,283	23,635,132	95.23%	24,009,514	95.24%
<b>Total Educational &amp; General Expenditures</b>	<b>23,336,259</b>	<b>24,888,980</b>	<b>24,820,300</b>	<b>100%</b>	<b>25,209,750</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>23,336,259</b>	<b>24,888,980</b>	<b>24,820,300</b>	<b>100%</b>	<b>25,209,750</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>555,429</b>	<b>0</b>	<b>0</b>		<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2017 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>				
Carolina Cash Card	30,712	0	0	0
Trademark & Licensing	0	0	0	0
Bookstore	2,533,298	2,550,000	2,560,000	2,570,000
Housing	4,651,314	4,843,322	4,875,011	4,971,739
Dining Services/Concessions	250,256	220,000	230,000	240,000
<b>Total</b>	<b>7,465,580</b>	<b>7,613,322</b>	<b>7,665,011</b>	<b>7,781,739</b>
<b>Expenditures</b>				
Carolina Cash Card	30,640	0	0	0
Trademark & Licensing	0	0	0	0
Bookstore	2,157,242	2,101,000	2,115,000	2,120,000
Housing	1,847,005	1,982,111	2,010,804	2,063,748
Dining Services/Concessions	16,202	20,000	25,000	30,000
<b>Total</b>	<b>4,051,089</b>	<b>4,103,111</b>	<b>4,150,804</b>	<b>4,213,748</b>
<b>Mandatory Transfers (net)</b>				
Bookstore (Health Education Center Bond)	(313,638)	(313,638)	(313,638)	(313,638)
Housing	(2,680,842)	(2,687,853)	(2,687,639)	(2,334,224)
Dining Services/Concessions	0	0	0	0
<b>Total</b>	<b>(2,994,480)</b>	<b>(3,001,491)</b>	<b>(3,001,277)</b>	<b>(2,647,862)</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore:				
Scholarships	0	0	0	0
Other	(42,400)	(73,816)	(82,250)	(83,700)
Designated Funds	0	0	0	0
<b>Subtotal</b>	<b>(42,400)</b>	<b>(73,816)</b>	<b>(82,250)</b>	<b>(83,700)</b>
Carolina Cash Card	(29,600)	0	0	0
Housing	0	0	0	0
Trademark & Licensing	0	0	0	0
Dining Services/Concessions	(2,500)	0	0	0
<b>Total</b>	<b>(74,500)</b>	<b>(73,816)</b>	<b>(82,250)</b>	<b>(83,700)</b>
<b>Total Expenditures and Transfers</b>	<b>(7,120,069)</b>	<b>(7,178,418)</b>	<b>(7,234,331)</b>	<b>(6,945,310)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Carolina Cash Card	(29,528)	0	0	0
Trademark & Licensing	0	0	0	0
Bookstore	20,018	61,546	49,112	52,662
Housing	123,467	173,358	176,568	573,767
Dining Services/Concessions	231,554	200,000	205,000	210,000
<b>Total</b>	<b>345,511</b>	<b>434,904</b>	<b>430,680</b>	<b>836,429</b>
<b>Fund Balance</b>				
Carolina Cash Card	897	897	897	897
Trademark & Licensing	0	0	0	0
Bookstore	1,939,453	2,000,999	2,050,111	2,102,773
Housing	598,812	772,170	948,738	1,522,505
Dining Services/Concessions	1,661,468	1,861,468	2,066,468	2,276,468
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>4,200,630</b>	<b>4,635,534</b>	<b>5,066,214</b>	<b>5,902,643</b>

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2017 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>	2,265	724	0	0
<b>Expenditures</b>				
Chancellor	31,348	32,000	42,500	43,000
Senior Vice Chancellor Academic Affairs	18,463	18,000	25,500	26,000
Vice Chancellor Advancement	0	0	0	0
Vice Chancellor Administration & Business Affairs	6,465	1,000	7,800	7,800
Vice Chancellor Information Technology	587	500	550	600
Dean of Students / Student Affairs	5,995	4,000	4,050	4,100
Athletic Director	596	500	500	500
Enrollment Services	1,113	805	800	800
Other	192	500	500	500
<b>Total</b>	<b>64,759</b>	<b>57,305</b>	<b>82,200</b>	<b>83,300</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Concessions	0	0	0	0
Transfer-In from Game Machines	0	0	0	0
Transfer-In from Vending	0	0	0	0
Transfer-In from Bookstore	74,226	70,401	82,200	83,300
Other Non-Mandatory Transfers	(7,087)	(13,096)	0	0
<b>Total</b>	<b>67,139</b>	<b>57,305</b>	<b>82,200</b>	<b>83,300</b>
<b>Change in Fund Balance</b>	<b>4,645</b>	<b>724</b>	<b>0</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>7,719</b>	<b>12,364</b>	<b>13,088</b>	<b>13,088</b>
<b>Ending Fund Balance</b>	<b>12,364</b>	<b>13,088</b>	<b>13,088</b>	<b>13,088</b>

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2017 SOURCES AND USES OF LOCAL FUNDS**

<b><u>Sources:</u></b>	<b>ACTUAL 2015</b>	<b>PROJECTED 2016</b>	<b>PROPOSED 2017</b>
Spartanburg County	238,050	242,650	241,850
<b>Total</b>	<b>238,050</b>	<b>242,650</b>	<b>241,850</b>
<b><u>Uses:</u></b>			
Operating Purposes <sup>(1)</sup>	1,000	1,000	1,000
Capital Projects <sup>(2)</sup>	237,250	241,650	240,850
<b>Total</b>	<b>238,250</b>	<b>242,650</b>	<b>241,850</b>

**Note:**

<sup>(1)</sup> Operating expenses of the Spartanburg County Commission for Higher Education.

<sup>(2)</sup> Net principal and interest payments on the bonded indebtedness for Fifth Bond for land acquisitions - Spartanburg County General Obligation Bonds - Series 2007.

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2016-2017

### **VI. PALMETTO COLLEGE CAMPUS BUDGETS**

- ▶ USC Lancaster
- ▶ USC Salkehatchie
- ▶ USC Sumter
- ▶ USC Union
  
- ❖ Capsule of Campus Data
  
- ❖ General Funds Sources and Uses Summary
  - FY 2016 to FY 2017
  - Three Year Comparison
  
- ❖ Summary of State Appropriations
  
- ❖ Statement of Total Current Funds Resources and Uses
  
- ❖ Statement of Current Unrestricted Funds Resources and Uses
  - FY 2015 Actual Summary
  - FY 2016 Projected Summary
  - FY 2017 Proposed Summary
  - FY 2018 Preliminary Summary
  
- ❖ Statement of Restricted Funds Resources and Uses
  
- ❖ Schedule of Designated Funds
  
- ❖ Summary of Auxiliary Funds
  
- ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA  
USC LANCASTER**

<b>Fall Enrollment</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
<b>Total Students:</b>		
Full-Time	700	733
Part-Time	1,038	989
<b>Total Fall Enrollment*</b>	1,738	1,722
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	1,162	1,167
Graduate	0	0
<b>Total FTE's</b>	1,162	1,167
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Total Associate Degrees</b>	134	130

<b>Grant Activity</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 5,915	\$ -
Public Service	8,389	13,057
Scholarships	5,737,886	5,373,227
Other	701,568	638,714
<b>Total</b>	\$ 6,453,758	\$ 6,024,998

<b>Full-Time Ranked Faculty</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Professor	5	6
Associate Professor	16	16
Assistant Professor	8	9
Librarian	3	3
<b>Total</b>	32	34

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

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

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

**Special Programs:**  
TRIO: U.S. Department of Education funded programs. Opportunity Scholars Program; Early Start; 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.

**Source:** Office of Institutional Research, Assessment and Analytics.

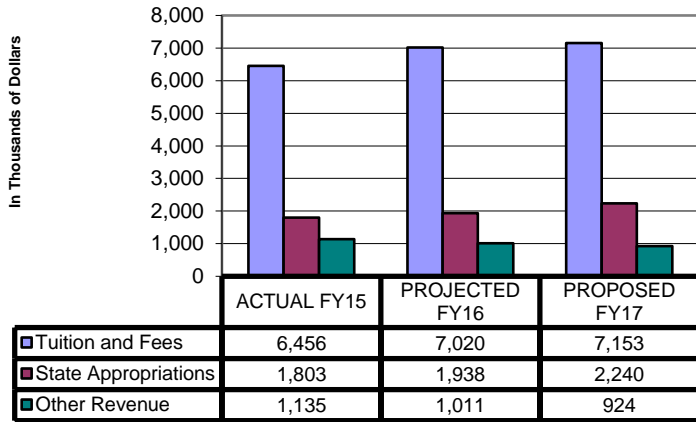
**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	1,654,369		1,919,835	
State Base Pay Increase: FY17 - 3.25%	0		55,401	
Health Insurance Increase	10,941		7,819	
Retirement Increase	0		6,871	
One-Time Employee \$800 Bonus: FY16	18,319		0	
Education & General Operating	254,525		250,000	
<b>TOTAL APPROPRIATION</b>	<b>1,938,154</b>	19.13%	<b>2,239,926</b>	21.61%
<b>STUDENT FEES</b>				
Student Fee Base	7,019,650		7,019,650	
Proposed Tuition Increase	0		133,216	
<b>TOTAL STUDENT FEES</b>	<b>7,019,650</b>	69.29%	<b>7,152,866</b>	69.01%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	99,231		82,400	
Local Funds	911,637		842,000	
Transfers - Palmetto College - Recurring	148,500		148,500	
Transfers One-Time	12,995		(100,000)	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>1,172,363</b>	11.57%	<b>972,900</b>	9.39%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>10,130,167</b>	100%	<b>10,365,692</b>	100%
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	9,709,655		9,709,655	
<b>EXPENSE CHANGES</b>				
Increase - Health Insurance			13,587	5.59%
Increase - Pay Plan 3.25%			167,293	68.80%
Increase - Retirement			22,289	9.17%
Increase - Library Budget			24,230	9.96%
Increase - Faculty Changes			69,749	28.68%
Increase - Staff Changes			49,500	20.36%
Decrease - Employee Bonus \$800			(71,979)	-29.60%
Decrease - Pottery Debt			(31,500)	-12.95%
<b>TOTAL EXPENSE CHANGE</b>			<b>243,169</b>	100%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>9,709,655</b>		<b>9,952,824</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>420,512</b>		<b>412,868</b>	
<b>BEGINNING FUND BALANCE</b>	<b>635,524</b>		<b>1,056,036</b>	
<b>ENDING FUND BALANCE</b>	<b>1,056,036</b>		<b>1,468,904</b>	

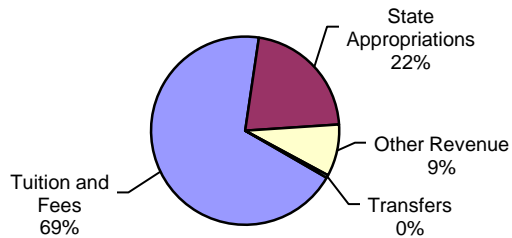
## USC Lancaster General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY17**  
\*excluding prior year fund balance



	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
<b>Fund Sources</b>			
Tuition and Fees	6,456	7,020	7,153
State Appropriations	1,803	1,938	2,240
Other Revenue	1,135	1,011	924
Transfers	337	161	49
Prior Year's Fund Balance	122	635	1,056
<b>Total Fund Sources</b>	<b>9,853</b>	<b>10,765</b>	<b>11,422</b>
<b>Fund Uses</b>			
Instruction	5,541	5,974	6,137
Research	48	49	49
Public Service	-3	0	0
Academic Support	733	731	788
Student Services	696	745	750
Institutional Support	860	763	765
Operation & Maint. of Plant	1,171	1,206	1,223
Scholarships & Fellowships	172	241	241
<b>Total Fund Uses</b>	<b>9,218</b>	<b>9,709</b>	<b>9,953</b>
<b>Net Fund Balance</b>	<b>635</b>	<b>1,056</b>	<b>1,469</b>

**University of South Carolina  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC Lancaster</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	1,654,369	1,919,835	1,919,835	1,919,835	1,919,835
Academic Funding	254,525	0	0	0	0
E&G Operating	0	0	290,014	250,000	250,000
Employee Pay Plan *	0	0	34,093	68,186	55,401
Fringe - Health Insurance & Retirement *	10,941	0	14,690	14,690	14,690
<b>Total Recurring Budget</b>	<b>1,919,835</b>	<b>1,919,835</b>	<b>2,258,632</b>	<b>2,252,711</b>	<b>2,239,926</b>
<b>Non-Recurring Allocation</b>					
Health and Wellness Center Renovations	0	0	0	640,000	640,000
Bradley Arts and Sciences Building Repairs	0	0	0	60,000	60,000
Employee Bonus - \$800	18,319	0	0	0	0
Maintenance: Critical Care and Repair - BEA Uncertified	0	0	0	36,583	0
<b>Total Non-Recurring Allocation</b>	<b>18,319</b>	<b>0</b>	<b>0</b>	<b>736,583</b>	<b>700,000</b>
<b>Total State Appropriations for Operating</b>	<b>1,938,154</b>	<b>1,919,835</b>	<b>2,258,632</b>	<b>2,989,294</b>	<b>2,939,926</b>
* Pay Plan and Fringe Benefits (Health Insurance & Retirement) - Actual for FY16. Estimated for FY17.					

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	7,345,986	7,933,311	0	7,933,311	8,063,703	0	8,063,703	40.67%	8,117,000	0	8,117,000	39.99%
State Appropriations	2,210,702	1,938,154	76,606	2,014,760	2,239,926	76,606	2,316,532	11.68%	2,239,926	76,606	2,316,532	11.38%
Grants, Contracts and Gifts	6,851,500	1,173,256	6,204,489	7,377,745	1,107,375	6,250,000	7,357,375	37.11%	1,064,500	6,250,000	7,314,500	35.94%
Sales and Service of Educ. & Other Sources	643,430	568,047	0	568,047	580,199	0	580,199	2.93%	605,000	0	605,000	2.97%
Sales and Service of Auxiliary Enterprises	42,310	81,608	0	81,608	84,056	0	84,056	0.42%	90,000	0	90,000	0.44%
<b>Total</b>	<b>17,093,928</b>	<b>11,694,376</b>	<b>6,281,095</b>	<b>17,975,471</b>	<b>12,075,259</b>	<b>6,326,606</b>	<b>18,401,865</b>	<b>93%</b>	<b>12,116,426</b>	<b>6,326,606</b>	<b>18,443,032</b>	<b>91%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	210,884	74,488	(125)	74,363	94,302	0	94,302	0.48%	94,500	0	94,500	0.46%
Beginning Fund Balance	419,421	988,351	86,097	1,074,448	1,330,578	0	1,330,578	6.71%	1,811,694	0	1,811,694	8.90%
<b>Total</b>	<b>630,305</b>	<b>1,062,839</b>	<b>85,972</b>	<b>1,148,811</b>	<b>1,424,880</b>	<b>0</b>	<b>1,424,880</b>	<b>7%</b>	<b>1,906,194</b>	<b>0</b>	<b>1,906,194</b>	<b>9%</b>
<b>Total Current Resources</b>	<b>17,724,233</b>	<b>12,757,215</b>	<b>6,367,067</b>	<b>19,124,282</b>	<b>13,500,139</b>	<b>6,326,606</b>	<b>19,826,745</b>	<b>100%</b>	<b>14,022,620</b>	<b>6,326,606</b>	<b>20,349,226</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	5,794,120	6,207,199	162,582	6,369,781	6,372,855	76,606	6,449,461	35.80%	6,340,000	76,606	6,416,606	35.35%
Research	252,694	329,440	3,848	333,288	332,243	0	332,243	1.84%	330,000	0	330,000	1.82%
Public Service	297,145	356,045	0	356,045	359,605	0	359,605	2.00%	355,000	0	355,000	1.96%
Academic Support	733,208	758,705	0	758,705	815,883	0	815,883	4.53%	820,000	0	820,000	4.52%
Student Services	1,623,336	1,155,145	575,012	1,730,157	1,168,441	580,000	1,748,441	9.71%	1,180,000	580,000	1,760,000	9.70%
Institutional Support	1,194,274	1,092,846	0	1,092,846	1,098,556	0	1,098,556	6.10%	1,195,000	0	1,195,000	6.58%
Operation and Maintenance of Plant	1,170,718	1,206,245	0	1,206,245	1,221,745	0	1,221,745	6.78%	1,270,000	0	1,270,000	7.00%
Scholarships and Fellowships	5,575,588	274,195	5,625,625	5,899,820	270,895	5,670,000	5,940,895	32.98%	280,000	5,670,000	5,950,000	32.78%
<b>Total Educational &amp; General Expenditures</b>	<b>16,641,083</b>	<b>11,379,820</b>	<b>6,367,067</b>	<b>17,746,887</b>	<b>11,640,223</b>	<b>6,326,606</b>	<b>17,966,829</b>	<b>100%</b>	<b>11,770,000</b>	<b>6,326,606</b>	<b>18,096,606</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>8,702</b>	<b>46,817</b>	<b>0</b>	<b>46,817</b>	<b>48,222</b>	<b>0</b>	<b>48,222</b>	<b>0%</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>0%</b>
<b>Total Current Uses</b>	<b>16,649,785</b>	<b>11,426,637</b>	<b>6,367,067</b>	<b>17,793,704</b>	<b>11,688,445</b>	<b>6,326,606</b>	<b>18,015,051</b>	<b>100%</b>	<b>11,823,000</b>	<b>6,326,606</b>	<b>18,149,606</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,074,448</b>	<b>1,330,578</b>	<b>0</b>	<b>1,330,578</b>	<b>1,811,694</b>	<b>0</b>	<b>1,811,694</b>		<b>2,199,620</b>	<b>0</b>	<b>2,199,620</b>	

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	7,345,986	7,019,650	913,661	7,933,311	7,152,866	910,837	8,063,703	59.73%	7,200,000	917,000	8,117,000	57.89%
State Appropriations	1,803,089	1,938,154	0	1,938,154	2,239,926	0	2,239,926	16.59%	2,239,926	0	2,239,926	15.97%
Grants, Contracts and Gifts	1,232,713	911,637	261,619	1,173,256	842,000	265,375	1,107,375	8.20%	800,000	264,500	1,064,500	7.59%
Sales and Service of Educ. & Other Sources	643,430	99,231	468,816	568,047	82,400	497,799	580,199	4.30%	99,000	506,000	605,000	4.31%
Sales and Service of Auxiliary Enterprises	42,310	0	81,608	81,608	0	84,056	84,056	0.62%	0	90,000	90,000	0.64%
<b>Total Unrestricted Revenue</b>	<b>11,067,528</b>	<b>9,968,672</b>	<b>1,725,704</b>	<b>11,694,376</b>	<b>10,317,192</b>	<b>1,758,067</b>	<b>12,075,259</b>	<b>89%</b>	<b>10,338,926</b>	<b>1,777,500</b>	<b>12,116,426</b>	<b>86%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	211,094	161,495	(87,007)	74,488	48,500	45,802	94,302	0.70%	148,500	(54,000)	94,500	0.67%
Beginning Fund Balance	334,516	635,524	352,827	988,351	1,056,036	274,542	1,330,578	9.86%	1,468,904	342,790	1,811,694	12.92%
<b>Total</b>	<b>545,610</b>	<b>797,019</b>	<b>265,820</b>	<b>1,062,839</b>	<b>1,104,536</b>	<b>320,344</b>	<b>1,424,880</b>	<b>11%</b>	<b>1,617,404</b>	<b>288,790</b>	<b>1,906,194</b>	<b>14%</b>
<b>Total Resources</b>	<b>11,613,138</b>	<b>10,765,691</b>	<b>1,991,524</b>	<b>12,757,215</b>	<b>11,421,728</b>	<b>2,078,411</b>	<b>13,500,139</b>	<b>100%</b>	<b>11,956,330</b>	<b>2,066,290</b>	<b>14,022,620</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	5,722,320	5,974,141	233,058	6,207,199	6,137,466	235,389	6,372,855	54.52%	6,100,000	240,000	6,340,000	53.62%
Research	252,694	49,159	280,281	329,440	49,159	283,084	332,243	2.84%	50,000	280,000	330,000	2.79%
Public Service	284,088	0	356,045	356,045	0	359,605	359,605	3.08%	0	355,000	355,000	3.00%
Academic Support	733,208	730,946	27,759	758,705	787,846	28,037	815,883	6.98%	790,000	30,000	820,000	6.94%
Student Services	1,056,422	745,262	409,883	1,155,145	750,462	417,979	1,168,441	10.00%	760,000	420,000	1,180,000	9.98%
Institutional Support	1,194,274	763,007	329,839	1,092,846	765,251	333,305	1,098,556	9.40%	860,000	335,000	1,195,000	10.11%
Operation and Maintenance of Plant	1,170,718	1,206,245	0	1,206,245	1,221,745	0	1,221,745	10.45%	1,270,000	0	1,270,000	10.74%
Scholarships and Fellowships	202,361	240,895	33,300	274,195	240,895	30,000	270,895	2.32%	250,000	30,000	280,000	2.37%
<b>Total Educational &amp; General Expenditures</b>	<b>10,616,085</b>	<b>9,709,655</b>	<b>1,670,165</b>	<b>11,379,820</b>	<b>9,952,824</b>	<b>1,687,399</b>	<b>11,640,223</b>	<b>100%</b>	<b>10,080,000</b>	<b>1,690,000</b>	<b>11,770,000</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>8,702</b>	<b>0</b>	<b>46,817</b>	<b>46,817</b>	<b>0</b>	<b>48,222</b>	<b>48,222</b>	<b>0%</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>0%</b>
<b>Total Uses</b>	<b>10,624,787</b>	<b>9,709,655</b>	<b>1,716,982</b>	<b>11,426,637</b>	<b>9,952,824</b>	<b>1,735,621</b>	<b>11,688,445</b>	<b>100%</b>	<b>10,080,000</b>	<b>1,743,000</b>	<b>11,823,000</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>988,351</b>	<b>1,056,036</b>	<b>274,542</b>	<b>1,330,578</b>	<b>1,468,904</b>	<b>342,790</b>	<b>1,811,694</b>		<b>1,876,330</b>	<b>323,290</b>	<b>2,199,620</b>	

**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	6,456,495	0	375,667	513,824	0	0	7,345,986
State Appropriations	1,803,089	0	0	0	0	0	1,803,089
Grants, Contracts and Gifts	1,010,747	0	8,521	213,445	0	0	1,232,713
Sales and Service of Educ. & Other Sources	123,759	0	33,262	486,409	0	0	643,430
Sales and Service of Auxiliary Enterprise	0	42,310	0	0	0	0	42,310
<b>Total</b>	<b>9,394,090</b>	<b>42,310</b>	<b>417,450</b>	<b>1,213,678</b>	<b>0</b>	<b>0</b>	<b>11,067,528</b>
<u>Transfers:</u>							
Transfers-In	337,171	0	18,378	589,235	38,000	29,651	1,012,435
Transfers-Out	0	(38,000)	(39,378)	(720,312)	(3,651)	0	(801,341)
<b>Net Transfers</b>	<b>337,171</b>	<b>(38,000)</b>	<b>(21,000)</b>	<b>(131,077)</b>	<b>34,349</b>	<b>29,651</b>	<b>211,094</b>
<b>Prior Year's Fund Balance</b>	<b>122,146</b>	<b>17,306</b>	<b>165,974</b>	<b>28,616</b>	<b>450</b>	<b>24</b>	<b>334,516</b>
<b>TOTAL RESOURCES</b>	<b>9,853,407</b>	<b>21,616</b>	<b>562,424</b>	<b>1,111,217</b>	<b>34,799</b>	<b>29,675</b>	<b>11,613,138</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	5,540,914	0	0	181,406	0	0	5,722,320
Research	47,716	0	0	204,978	0	0	252,694
Public Service	(3,331)	0	0	287,419	0	0	284,088
Academic Support	733,055	0	0	153	0	0	733,208
Student Services	696,249	0	354,187	5,986	0	0	1,056,422
Institutional Support	859,852	0	0	304,304	30,118	0	1,194,274
Operation and Maintenance of Plant	1,170,718	0	0	0	0	0	1,170,718
Scholarships and Fellowships	172,710	0	0	0	0	29,651	202,361
<b>Total</b>	<b>9,217,883</b>	<b>0</b>	<b>354,187</b>	<b>984,246</b>	<b>30,118</b>	<b>29,651</b>	<b>10,616,085</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>8,702</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,702</b>
<b>TOTAL USES</b>	<b>9,217,883</b>	<b>8,702</b>	<b>354,187</b>	<b>984,246</b>	<b>30,118</b>	<b>29,651</b>	<b>10,624,787</b>
<b><u>Fund Balance</u></b>	<b>635,524</b>	<b>12,914</b>	<b>208,237</b>	<b>126,971</b>	<b>4,681</b>	<b>24</b>	<b>988,351</b>

**Note:** Based on FY2015 Final Post-Close.



**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	7,019,650	0	375,528	538,133	0	0	7,933,311
State Appropriations	1,938,154	0	0	0	0	0	1,938,154
Grants, Contracts and Gifts	911,637	0	6,570	255,049	0	0	1,173,256
Sales and Service of Educ. & Other Sources	99,231	0	26,124	442,692	0	0	568,047
Sales and Service of Auxiliary Enterprise	0	81,608	0	0	0	0	81,608
<b>Total</b>	<b>9,968,672</b>	<b>81,608</b>	<b>408,222</b>	<b>1,235,874</b>	<b>0</b>	<b>0</b>	<b>11,694,376</b>
<u>Transfers:</u>							
Transfers-In	161,495	0	0	23,833	31,000	33,300	249,628
Transfers-Out	0	(32,800)	(26,500)	(115,840)	0	0	(175,140)
<b>Net Transfers</b>	<b>161,495</b>	<b>(32,800)</b>	<b>(26,500)</b>	<b>(92,007)</b>	<b>31,000</b>	<b>33,300</b>	<b>74,488</b>
<b>Prior Year's Fund Balance</b>	<b>635,524</b>	<b>12,914</b>	<b>208,237</b>	<b>126,971</b>	<b>4,681</b>	<b>24</b>	<b>988,351</b>
<b>TOTAL RESOURCES</b>	<b>10,765,691</b>	<b>61,722</b>	<b>589,959</b>	<b>1,270,838</b>	<b>35,681</b>	<b>33,324</b>	<b>12,757,215</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	5,974,141	0	0	233,058	0	0	6,207,199
Research	49,159	0	0	280,281	0	0	329,440
Public Service	0	0	0	356,045	0	0	356,045
Academic Support	730,946	0	0	27,759	0	0	758,705
Student Services	745,262	0	399,716	10,167	0	0	1,155,145
Institutional Support	763,007	0	0	296,148	33,691	0	1,092,846
Operation and Maintenance of Plant	1,206,245	0	0	0	0	0	1,206,245
Scholarships and Fellowships	240,895	0	0	0	0	33,300	274,195
<b>Total</b>	<b>9,709,655</b>	<b>0</b>	<b>399,716</b>	<b>1,203,458</b>	<b>33,691</b>	<b>33,300</b>	<b>11,379,820</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>46,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,817</b>
<b>TOTAL USES</b>	<b>9,709,655</b>	<b>46,817</b>	<b>399,716</b>	<b>1,203,458</b>	<b>33,691</b>	<b>33,300</b>	<b>11,426,637</b>
<b><u>Fund Balance</u></b>	<b>1,056,036</b>	<b>14,905</b>	<b>190,243</b>	<b>67,380</b>	<b>1,990</b>	<b>24</b>	<b>1,330,578</b>

**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	7,152,866	0	367,323	543,514	0	0	8,063,703
State Appropriations	2,239,926	0	0	0	0	0	2,239,926
Grants, Contracts and Gifts	842,000	0	6,500	258,875	0	0	1,107,375
Sales and Service of Educ. & Other Sources	82,400	0	26,000	471,799	0	0	580,199
Sales and Service of Auxiliary Enterprise	0	84,056	0	0	0	0	84,056
<b>Total</b>	<b>10,317,192</b>	<b>84,056</b>	<b>399,823</b>	<b>1,274,188</b>	<b>0</b>	<b>0</b>	<b>12,075,259</b>
<u>Transfers:</u>							
Transfers-In	148,500	0	0	121,802	35,000	30,000	335,302
Transfers-Out	(100,000)	(35,000)	(25,000)	(81,000)	0	0	(241,000)
<b>Net Transfers</b>	<b>48,500</b>	<b>(35,000)</b>	<b>(25,000)</b>	<b>40,802</b>	<b>35,000</b>	<b>30,000</b>	<b>94,302</b>
<b>Prior Year's Fund Balance</b>	<b>1,056,036</b>	<b>14,905</b>	<b>190,243</b>	<b>67,380</b>	<b>1,990</b>	<b>24</b>	<b>1,330,578</b>
<b>TOTAL RESOURCES</b>	<b>11,421,728</b>	<b>63,961</b>	<b>565,066</b>	<b>1,382,370</b>	<b>36,990</b>	<b>30,024</b>	<b>13,500,139</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	6,137,466	0	0	235,389	0	0	6,372,855
Research	49,159	0	0	283,084	0	0	332,243
Public Service	0	0	0	359,605	0	0	359,605
Academic Support	787,846	0	0	28,037	0	0	815,883
Student Services	750,462	0	407,710	10,269	0	0	1,168,441
Institutional Support	765,251	0	0	299,109	34,196	0	1,098,556
Operation and Maintenance of Plant	1,221,745	0	0	0	0	0	1,221,745
Scholarships and Fellowships	240,895	0	0	0	0	30,000	270,895
<b>Total</b>	<b>9,952,824</b>	<b>0</b>	<b>407,710</b>	<b>1,215,493</b>	<b>34,196</b>	<b>30,000</b>	<b>11,640,223</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>48,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,222</b>
<b>TOTAL USES</b>	<b>9,952,824</b>	<b>48,222</b>	<b>407,710</b>	<b>1,215,493</b>	<b>34,196</b>	<b>30,000</b>	<b>11,688,445</b>
<b>Fund Balance</b>	<b>1,468,904</b>	<b>15,739</b>	<b>157,356</b>	<b>166,877</b>	<b>2,794</b>	<b>24</b>	<b>1,811,694</b>

**Note:** Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.

**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	7,200,000	0	370,000	547,000	0	0	8,117,000
State Appropriations	2,239,926	0	0	0	0	0	2,239,926
Grants, Contracts and Gifts	800,000	0	6,500	258,000	0	0	1,064,500
Sales and Service of Educ. & Other Sources	99,000	0	26,000	480,000	0	0	605,000
Sales and Service of Auxiliary Enterprise	0	90,000	0	0	0	0	90,000
<b>Total</b>	<b>10,338,926</b>	<b>90,000</b>	<b>402,500</b>	<b>1,285,000</b>	<b>0</b>	<b>0</b>	<b>12,116,426</b>
<u>Transfers:</u>							
Transfers-In	148,500	0	0	20,000	35,000	30,000	233,500
Transfers-Out	0	(35,000)	(25,000)	(79,000)	0	0	(139,000)
<b>Net Transfers</b>	<b>148,500</b>	<b>(35,000)</b>	<b>(25,000)</b>	<b>(59,000)</b>	<b>35,000</b>	<b>30,000</b>	<b>94,500</b>
<b>Prior Year's Fund Balance</b>	<b>1,468,904</b>	<b>15,739</b>	<b>157,356</b>	<b>166,877</b>	<b>2,794</b>	<b>24</b>	<b>1,811,694</b>
<b>TOTAL RESOURCES</b>	<b>11,956,330</b>	<b>70,739</b>	<b>534,856</b>	<b>1,392,877</b>	<b>37,794</b>	<b>30,024</b>	<b>14,022,620</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	6,100,000	0	0	240,000	0	0	6,340,000
Research	50,000	0	0	280,000	0	0	330,000
Public Service	0	0	0	355,000	0	0	355,000
Academic Support	790,000	0	0	30,000	0	0	820,000
Student Services	760,000	0	410,000	10,000	0	0	1,180,000
Institutional Support	860,000	0	0	300,000	35,000	0	1,195,000
Operation and Maintenance of Plant	1,270,000	0	0	0	0	0	1,270,000
Scholarships and Fellowships	250,000	0	0	0	0	30,000	280,000
<b>Total</b>	<b>10,080,000</b>	<b>0</b>	<b>410,000</b>	<b>1,215,000</b>	<b>35,000</b>	<b>30,000</b>	<b>11,770,000</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,000</b>
<b>TOTAL USES</b>	<b>10,080,000</b>	<b>53,000</b>	<b>410,000</b>	<b>1,215,000</b>	<b>35,000</b>	<b>30,000</b>	<b>11,823,000</b>
<b><u>Fund Balance</u></b>	<b>1,876,330</b>	<b>17,739</b>	<b>124,856</b>	<b>177,877</b>	<b>2,794</b>	<b>24</b>	<b>2,199,620</b>

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

	<b>ACTUAL 2015</b>	<b>PROJ 2016</b>	<b>PROPOSED 2017</b>		<b>PRELIMINARY 2018</b>	
	Actual Restricted	Projected Restricted	Proposed Restricted	Percent of Resources or Uses	Proposed Restricted	Percent of Resources or Uses
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	0	0	0	0.00%	0	0.00%
State Appropriations	407,613	76,606	76,606	1.21%	76,606	1.21%
Federal Grants and Contracts	3,052,806	3,002,689	3,060,000	48.37%	3,060,000	48.37%
State Grants and Contracts	2,368,174	3,015,828	3,000,000	47.42%	3,000,000	47.42%
Local Grants and Contracts	0	0	0	0.00%	0	0.00%
Non-Governmental Grants and Contracts	0	0	0	0.00%	0	0.00%
Private Gifts	197,807	185,972	190,000	3.00%	190,000	3.00%
Endowment Income	0	0	0	0.00%	0	0.00%
Interest Income	0	0	0	0.00%	0	0.00%
Other Sources	0	0	0	0.00%	0	0.00%
<b>Total</b>	<b>6,026,400</b>	<b>6,281,095</b>	<b>6,326,606</b>	<b>100%</b>	<b>6,326,606</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(210)	(125)	0	0.00%	0	0.00%
Beginning Fund Balance	84,905	86,097	0	0.00%	0	0.00%
<b>Total</b>	<b>84,695</b>	<b>85,972</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>6,111,095</b>	<b>6,367,067</b>	<b>6,326,606</b>	<b>100%</b>	<b>6,326,606</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	71,800	162,582	76,606	1.21%	76,606	1.21%
Research	0	3,848	0	0.00%	0	0.00%
Public Service	13,057	0	0	0.00%	0	0.00%
Academic Support	0	0	0	0.00%	0	0.00%
Student Services	566,914	575,012	580,000	9.17%	580,000	9.17%
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	5,373,227	5,625,625	5,670,000	89.92%	5,670,000	89.62%
<b>Total Educational &amp; General Expenditures</b>	<b>6,024,998</b>	<b>6,367,067</b>	<b>6,326,606</b>	<b>100%</b>	<b>6,326,606</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>6,024,998</b>	<b>6,367,067</b>	<b>6,326,606</b>	<b>100%</b>	<b>6,326,606</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>86,097</b>	<b>0</b>	<b>0</b>		<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2017 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>	0	0	0	0
<b>Expenditures</b>				
Institutional Support	30,118	33,691	34,196	35,000
<b>Total</b>	<b>30,118</b>	<b>33,691</b>	<b>34,196</b>	<b>35,000</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Bookstore and Vending	38,000	31,000	35,000	35,000
Other Non-Mandatory Transfers	(3,651)	0	0	0
<b>Total</b>	<b>34,349</b>	<b>31,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Change in Fund Balance</b>	<b>4,231</b>	<b>(2,691)</b>	<b>804</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>450</b>	<b>4,681</b>	<b>1,990</b>	<b>2,794</b>
<b>Ending Fund Balance</b>	<b>4,681</b>	<b>1,990</b>	<b>2,794</b>	<b>2,794</b>

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2017 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>				
Bookstore and Vending Machines	42,310	81,608	84,056	90,000
<b>Total</b>	<b>42,310</b>	<b>81,608</b>	<b>84,056</b>	<b>90,000</b>
<b>Expenditures</b>				
Bookstore and Vending Machines	8,702	46,817	48,222	53,000
<b>Total</b>	<b>8,702</b>	<b>46,817</b>	<b>48,222</b>	<b>53,000</b>
<b>Mandatory Transfers (net)</b>				
Bookstore and Vending Machines	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore and Vending Machines	(38,000)	(32,800)	(35,000)	(35,000)
<b>Total</b>	<b>(38,000)</b>	<b>(32,800)</b>	<b>(35,000)</b>	<b>(35,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(46,702)</b>	<b>(79,617)</b>	<b>(83,222)</b>	<b>(88,000)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Bookstore and Vending Machines	(4,392)	1,991	834	2,000
<b>Total</b>	<b>(4,392)</b>	<b>1,991</b>	<b>834</b>	<b>2,000</b>
<b>Fund Balance</b>				
Bookstore and Vending Machines	12,914	14,905	15,739	17,739
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>12,914</b>	<b>14,905</b>	<b>15,739</b>	<b>17,739</b>

**Note:**

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

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2017 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2015</b>	<b>PROJECTED 2016</b>	<b>PROPOSED 2017</b>
<b>Sources:</b>			
Lancaster County Commission for Higher Education	1,000,000	900,000	800,000
<b>Total</b>	<b>1,000,000</b>	<b>900,000</b>	<b>800,000</b>
<b>Uses:</b>			
Local funds expended directly by Commission on behalf of the Campus for operating purposes <sup>(1)</sup>	5,000	5,000	5,000
Local funds expended directly by Commission on behalf of the Campus for acquisition of property	0	0	0
Local funds expended by Campus as Appropriated "A" funds activity	1,000,000	900,000	800,000
Local funds expended by Campus for "D" funds activity	0	0	0
<b>Total</b>	<b>1,005,000</b>	<b>905,000</b>	<b>805,000</b>

**Notes:**

USC Lancaster receives funding from the Lancaster County Commission for Higher Education. These funds are for maintenance, security, community service events, and the operation of the physical plant.

<sup>(1)</sup> Each year the Commission pays \$5,000 toward commencement expenses.

**CAPSULE OF CAMPUS DATA  
USC SALKEHATCHIE**

<b>Fall Enrollment</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
<b>Total Students:</b>		
Full-Time	542	498
Part-Time	534	611
<b>Total Fall Enrollment*</b>	<b>1,076</b>	<b>1,109</b>
*Only undergraduates		
<b>Full-Time Equiv Students:</b>		
Undergraduate	754	745
Graduate	0	0
<b>Total FTE's</b>	<b>754</b>	<b>745</b>
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
Total Associate Degrees	211	248

<b>Grant Activity</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 2,477	\$ -
Public Service	85,407	117,216
Scholarships	4,195,288	4,135,493
Other	352,655	347,506
<b>Total</b>	<b>\$ 4,635,827</b>	<b>\$ 4,600,215</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Professor	1	1
Associate Professor	6	7
Assistant Professor	8	7
Instructor	6	6
Librarian	2	2
<b>Total</b>	<b>23</b>	<b>23</b>

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

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

**Degrees Offered:**  
Associate in Arts; Associate in Science  
Host the following degree programs:  
BLS (USC)  
BSN (USC)  
BOL (USC)  
BA 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 \$5.8 million in grant funding for fiscal years 2007 through 2014 for academic program expansion and leadership development.

**Source:** Office of Institutional Research, Assessment and Analytics.



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

	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	1,291,797		1,394,989	
Appropriation - Leadership Institute	100,460		100,460	
State Base Pay Increase: FY17 - 3.25%	0		41,050	
Health Insurance Increase	9,277		6,630	
Retirement Increase	0		5,091	
One-Time Employee \$800 Bonus: FY16	16,656		0	
Education & General Operating	93,915		176,240	
<b>TOTAL APPROPRIATION</b>	<b>1,512,105</b>	22.91%	<b>1,724,460</b>	25.62%
<b>STUDENT FEES</b>				
Student Fee Base	4,587,489		4,587,489	
Proposed Tuition Increase	0		146,567	
Change in Fee Distribution	0		44,840	
<b>TOTAL STUDENT FEES</b>	<b>4,587,489</b>	69.51%	<b>4,778,896</b>	70.99%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	115,485		65,500	
Transfers - Palmetto College - Recurring	148,500		148,500	
Transfers-In	290,000		81,507	
Transfers-Out	(53,856)		(67,000)	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>500,129</b>	7.58%	<b>228,507</b>	3.39%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>6,599,723</b>	100%	<b>6,731,863</b>	100%

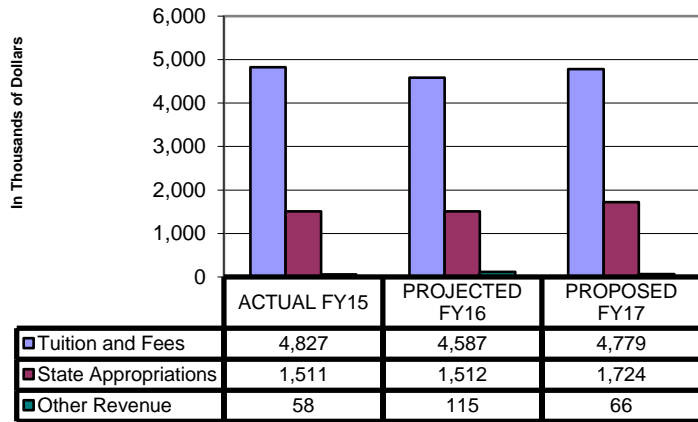
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	6,597,744		6,597,744	
<b>EXPENSE CHANGES</b>				
Increase - 3.25% Pay Plan/Tenure and Other Adjustments	0		282,373	210.54%
Increase - Benefits	0		110,290	82.23%
Decrease - \$800 Bonus	0		(41,506)	-30.95%
Decrease - Insurance	0		(53,813)	-40.12%
Decrease - Bus Purchase	0		(81,225)	-60.56%
Decrease - Building/Equipment Repairs, Utilities, Maintenance	0		(82,000)	-61.14%
<b>TOTAL EXPENSE CHANGE</b>	<b>0</b>		<b>134,119</b>	100%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>6,597,744</b>		<b>6,731,863</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>1,979</b>		<b>0</b>	
<b>BEGINNING FUND BALANCE</b>	<b>500,000</b>		<b>501,979</b>	
<b>ENDING FUND BALANCE</b>	<b>501,979</b>		<b>501,979</b>	

## USC Salkehatchie

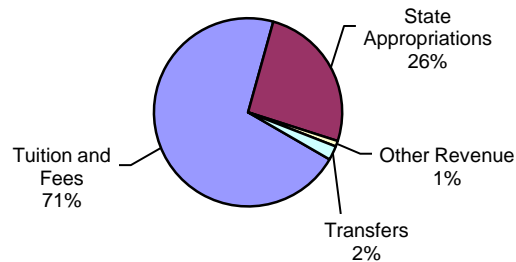
### General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY17**  
\*excluding prior year fund balances



	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
<b>Fund Sources</b>			
Tuition and Fees	4,827	4,587	4,779
State Appropriations	1,511	1,512	1,724
Other Revenue	58	115	66
Transfers	276	385	163
Prior Year's Fund Balance	456	500	502
<b>Total Fund Sources</b>	<b>7,128</b>	<b>7,099</b>	<b>7,234</b>
<b>Fund Uses</b>			
Instruction	2,677	2,703	2,885
Research	6	8	7
Public Service	116	119	125
Academic Support	586	584	557
Student Services	901	949	1,043
Institutional Support	831	789	797
Operation & Maint. of Plant	1,139	1,140	1,016
Scholarships & Fellowships	372	305	302
<b>Total Fund Uses</b>	<b>6,628</b>	<b>6,597</b>	<b>6,732</b>
<b>Net Fund Balance</b>	<b>500</b>	<b>502</b>	<b>502</b>

**University of South Carolina  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC Salkehatchie</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	1,291,797	1,495,449	1,495,449	1,495,449	1,495,449
Leadership Institute	100,460	0	0	0	0
Academic Funding	93,915	0	0	0	0
E&G Operating	0	0	176,240	176,240	176,240
Employee Pay Plan *	0	0	25,261	50,523	41,050
Fringe - Health Insurance & Retirement *	9,277	0	11,721	11,721	11,721
<b>Total Recurring Budget</b>	<b>1,495,449</b>	<b>1,495,449</b>	<b>1,708,671</b>	<b>1,733,933</b>	<b>1,724,460</b>
<b>Non-Recurring Allocation</b>					
Nursing and Campus Facility Roof Repairs	0	0	0	346,000	346,000
HVAC and Physical Plant Repairs	0	0	0	154,000	154,000
Science Building Maintenance	0	0	0	0	250,000
Employee Bonus - \$800	16,656	0	0	0	0
Maintenance: Critical Care and Repair - BEA Uncertified	0	0	0	29,032	0
<b>Total Non-Recurring Allocation</b>	<b>16,656</b>	<b>0</b>	<b>0</b>	<b>529,032</b>	<b>750,000</b>
<b>Total State Appropriations for Operating</b>	<b>1,512,105</b>	<b>1,495,449</b>	<b>1,708,671</b>	<b>2,262,965</b>	<b>2,474,460</b>
* Pay Plan and Fringe Benefits (Health Insurance & Retirement) - Actual for FY16. Estimated for FY17.					

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	5,270,320	4,947,834	0	4,947,834	5,169,655	0	5,169,655	39.75%	5,428,138	0	5,428,138	41.16%
State Appropriations	1,885,084	1,512,105	76,606	1,588,711	1,724,460	76,606	1,801,066	13.85%	1,724,460	76,606	1,801,066	13.62%
Grants, Contracts and Gifts	4,356,799	20,918	4,312,580	4,333,498	35,418	4,334,116	4,369,534	33.60%	37,189	4,334,116	4,371,305	33.07%
Sales and Service of Educ. & Other Sources	145,333	245,849	25,797	271,646	206,671	25,926	232,597	1.79%	217,005	25,797	242,802	1.84%
Sales and Service of Auxiliary Enterprises	190,073	214,128	0	214,128	215,000	0	215,000	1.65%	225,750	0	225,750	1.71%
<b>Total</b>	<b>11,847,609</b>	<b>6,940,834</b>	<b>4,414,983</b>	<b>11,355,817</b>	<b>7,351,204</b>	<b>4,436,648</b>	<b>11,787,852</b>	<b>91%</b>	<b>7,632,542</b>	<b>4,436,519</b>	<b>12,069,061</b>	<b>91%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	168,610	344,000	(24,106)	319,894	82,870	(24,227)	58,643	0.45%	87,013	24,227	111,240	0.84%
Beginning Fund Balance	1,506,511	1,317,091	88,407	1,405,498	1,159,128	0	1,159,128	8.91%	1,039,041	0	1,039,041	7.86%
<b>Total</b>	<b>1,675,121</b>	<b>1,661,091</b>	<b>64,301</b>	<b>1,725,392</b>	<b>1,241,998</b>	<b>(24,227)</b>	<b>1,217,771</b>	<b>9%</b>	<b>1,126,054</b>	<b>24,227</b>	<b>1,150,281</b>	<b>9%</b>
<b>Total Current Resources</b>	<b>13,522,730</b>	<b>8,601,925</b>	<b>4,479,284</b>	<b>13,081,209</b>	<b>8,593,202</b>	<b>4,412,421</b>	<b>13,005,623</b>	<b>100%</b>	<b>8,758,596</b>	<b>4,460,746</b>	<b>13,219,342</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	2,776,179	2,723,073	35,185	2,758,258	2,968,384	35,361	3,003,745	25.10%	3,076,417	35,361	3,111,778	25.31%
Research	57,539	55,931	0	55,931	33,300	0	33,300	0.28%	34,870	0	34,870	0.28%
Public Service	253,185	151,364	114,761	266,125	132,704	115,335	248,039	2.07%	137,583	115,335	252,918	2.06%
Academic Support	736,036	758,161	0	758,161	653,395	0	653,395	5.46%	678,267	0	678,267	5.52%
Student Services	1,402,382	1,145,378	311,172	1,456,550	1,233,089	312,728	1,545,817	12.92%	1,280,143	312,728	1,592,871	12.96%
Institutional Support	1,011,739	929,528	0	929,528	924,554	0	924,554	7.73%	956,516	0	956,516	7.78%
Operation and Maintenance of Plant	1,139,481	1,168,882	0	1,168,882	1,089,068	0	1,089,068	9.10%	1,129,298	0	1,129,298	9.18%
Scholarships and Fellowships	4,531,142	325,207	4,018,166	4,343,373	319,867	3,948,997	4,268,864	35.67%	331,625	3,997,322	4,328,947	35.21%
<b>Total Educational &amp; General Expenditures</b>	<b>11,907,683</b>	<b>7,257,524</b>	<b>4,479,284</b>	<b>11,736,808</b>	<b>7,354,361</b>	<b>4,412,421</b>	<b>11,766,782</b>	<b>98%</b>	<b>7,624,719</b>	<b>4,460,746</b>	<b>12,085,465</b>	<b>98%</b>
<b>Total Auxiliary Enterprises</b>	<b>209,549</b>	<b>185,273</b>	<b>0</b>	<b>185,273</b>	<b>199,800</b>	<b>0</b>	<b>199,800</b>	<b>2%</b>	<b>209,790</b>	<b>0</b>	<b>209,790</b>	<b>2%</b>
<b>Total Current Uses</b>	<b>12,117,232</b>	<b>7,442,797</b>	<b>4,479,284</b>	<b>11,922,081</b>	<b>7,554,161</b>	<b>4,412,421</b>	<b>11,966,582</b>	<b>100%</b>	<b>7,834,509</b>	<b>4,460,746</b>	<b>12,295,255</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,405,498</b>	<b>1,159,128</b>	<b>0</b>	<b>1,159,128</b>	<b>1,039,041</b>	<b>0</b>	<b>1,039,041</b>		<b>924,087</b>	<b>0</b>	<b>924,087</b>	

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	5,270,320	4,587,489	360,345	4,947,834	4,778,896	390,759	5,169,655	60.16%	5,017,841	410,297	5,428,138	61.97%
State Appropriations	1,510,977	1,512,105	0	1,512,105	1,724,460	0	1,724,460	20.07%	1,724,460	0	1,724,460	19.69%
Grants, Contracts and Gifts	59,841	0	20,918	20,918	0	35,418	35,418	0.41%	0	37,189	37,189	0.42%
Sales and Service of Educational & Other Sources	145,333	115,485	130,364	245,849	65,500	141,171	206,671	2.41%	68,775	148,230	217,005	2.48%
Sales and Service of Auxiliary Enterprises	190,073	0	214,128	214,128	0	215,000	215,000	2.50%	0	225,750	225,750	2.58%
<b>Total Unrestricted Revenue</b>	<b>7,176,544</b>	<b>6,215,079</b>	<b>725,755</b>	<b>6,940,834</b>	<b>6,568,856</b>	<b>782,348</b>	<b>7,351,204</b>	<b>86%</b>	<b>6,811,076</b>	<b>821,466</b>	<b>7,632,542</b>	<b>87%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	192,716	384,644	(40,644)	344,000	163,007	(80,137)	82,870	0.96%	171,157	(84,144)	87,013	0.99%
Beginning Fund Balance	1,464,848	500,000	817,091	1,317,091	501,979	657,149	1,159,128	13.49%	501,979	537,062	1,039,041	11.86%
<b>Total</b>	<b>1,657,564</b>	<b>884,644</b>	<b>776,447</b>	<b>1,661,091</b>	<b>664,986</b>	<b>577,012</b>	<b>1,241,998</b>	<b>14%</b>	<b>673,136</b>	<b>452,918</b>	<b>1,126,054</b>	<b>13%</b>
<b>Total Resources</b>	<b>8,834,108</b>	<b>7,099,723</b>	<b>1,502,202</b>	<b>8,601,925</b>	<b>7,233,842</b>	<b>1,359,360</b>	<b>8,593,202</b>	<b>100%</b>	<b>7,484,212</b>	<b>1,274,384</b>	<b>8,758,596</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	2,739,480	2,703,029	20,044	2,723,073	2,884,749	83,635	2,968,384	39.29%	2,988,600	87,817	3,076,417	39.27%
Research	57,539	7,628	48,303	55,931	6,774	26,526	33,300	0.44%	7,018	27,852	34,870	0.45%
Public Service	135,969	119,112	32,252	151,364	125,472	7,232	132,704	1.76%	129,989	7,594	137,583	1.76%
Academic Support	736,036	583,837	174,324	758,161	557,022	96,373	653,395	8.65%	577,075	101,192	678,267	8.66%
Student Services	1,091,575	949,394	195,984	1,145,378	1,042,814	190,275	1,233,089	16.32%	1,080,355	199,788	1,280,143	16.34%
Institutional Support	1,011,739	789,461	140,067	929,528	796,607	127,947	924,554	12.24%	825,285	131,231	956,516	12.21%
Operation and Maintenance of Plant	1,139,481	1,140,426	28,456	1,168,882	1,015,921	73,147	1,089,068	14.42%	1,052,494	76,804	1,129,298	14.41%
Scholarships and Fellowships	395,649	304,857	20,350	325,207	302,504	17,363	319,867	4.23%	313,394	18,231	331,625	4.23%
<b>Total Educational &amp; General Expenditures</b>	<b>7,307,468</b>	<b>6,597,744</b>	<b>659,780</b>	<b>7,257,524</b>	<b>6,731,863</b>	<b>622,498</b>	<b>7,354,361</b>	<b>97%</b>	<b>6,974,210</b>	<b>650,509</b>	<b>7,624,719</b>	<b>97%</b>
<b>Total Auxiliary Enterprises</b>	<b>209,549</b>	<b>0</b>	<b>185,273</b>	<b>185,273</b>	<b>0</b>	<b>199,800</b>	<b>199,800</b>	<b>3%</b>	<b>0</b>	<b>209,790</b>	<b>209,790</b>	<b>3%</b>
<b>Total Uses</b>	<b>7,517,017</b>	<b>6,597,744</b>	<b>845,053</b>	<b>7,442,797</b>	<b>6,731,863</b>	<b>822,298</b>	<b>7,554,161</b>	<b>100%</b>	<b>6,974,210</b>	<b>860,299</b>	<b>7,834,509</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,317,091</b>	<b>501,979</b>	<b>657,149</b>	<b>1,159,128</b>	<b>501,979</b>	<b>537,062</b>	<b>1,039,041</b>		<b>510,002</b>	<b>414,085</b>	<b>924,087</b>	

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	4,826,824	0	117,991	325,505	0	0	5,270,320
State Appropriations	1,510,977	0	0	0	0	0	1,510,977
Grants, Contracts and Gifts	3,284	0	10,214	42,593	0	3,750	59,841
Sales and Service of Educ. & Other Sources	55,212	0	62,661	24,668	792	2,000	145,333
Sales and Service of Auxiliary Enterprise	0	190,073	0	0	0	0	190,073
<b>Total</b>	<b>6,396,297</b>	<b>190,073</b>	<b>190,866</b>	<b>392,766</b>	<b>792</b>	<b>5,750</b>	<b>7,176,544</b>
<u>Transfers:</u>							
Transfers-In	320,257	0	76,305	495,025	0	19,512	911,099
Transfers-Out	(44,630)	0	(90,817)	(582,936)	0	0	(718,383)
<b>Net Transfers</b>	<b>275,627</b>	<b>0</b>	<b>(14,512)</b>	<b>(87,911)</b>	<b>0</b>	<b>19,512</b>	<b>192,716</b>
<b>Prior Year's Fund Balance</b>	<b>456,378</b>	<b>108,300</b>	<b>28,791</b>	<b>840,700</b>	<b>23,878</b>	<b>6,801</b>	<b>1,464,848</b>
<b>TOTAL RESOURCES</b>	<b>7,128,302</b>	<b>298,373</b>	<b>205,145</b>	<b>1,145,555</b>	<b>24,670</b>	<b>32,063</b>	<b>8,834,108</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	2,677,077	0	0	62,403	0	0	2,739,480
Research	5,953	0	0	51,586	0	0	57,539
Public Service	115,638	0	0	20,074	257	0	135,969
Academic Support	586,413	0	0	149,623	0	0	736,036
Student Services	901,157	0	164,720	25,698	0	0	1,091,575
Institutional Support	831,034	0	0	162,207	18,498	0	1,011,739
Operation and Maintenance of Plant	1,139,481	0	0	0	0	0	1,139,481
Scholarships and Fellowships	371,549	0	0	0	0	24,100	395,649
<b>Total</b>	<b>6,628,302</b>	<b>0</b>	<b>164,720</b>	<b>471,591</b>	<b>18,755</b>	<b>24,100</b>	<b>7,307,468</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>209,549</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,549</b>
<b>TOTAL USES</b>	<b>6,628,302</b>	<b>209,549</b>	<b>164,720</b>	<b>471,591</b>	<b>18,755</b>	<b>24,100</b>	<b>7,517,017</b>
<b>Fund Balance</b>	<b>500,000</b>	<b>88,824</b>	<b>40,425</b>	<b>673,964</b>	<b>5,915</b>	<b>7,963</b>	<b>1,317,091</b>

**Note:** Based on FY2015 Final Post-Close.

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	4,587,489	0	98,584	261,761	0	0	4,947,834
State Appropriations	1,512,105	0	0	0	0	0	1,512,105
Grants, Contracts and Gifts	0	0	3,500	17,418	0	0	20,918
Sales and Service of Educ. & Other Sources	115,485	0	57,634	68,105	4,125	500	245,849
Sales and Service of Auxiliary Enterprise	0	214,128	0	0	0	0	214,128
<b>Total</b>	<b>6,215,079</b>	<b>214,128</b>	<b>159,718</b>	<b>347,284</b>	<b>4,125</b>	<b>500</b>	<b>6,940,834</b>
<u>Transfers:</u>							
Transfers-In	438,500	0	34,517	25,462	5,000	11,887	515,366
Transfers-Out	(53,856)	(5,000)	(39,767)	(72,743)	0	0	(171,366)
<b>Net Transfers</b>	<b>384,644</b>	<b>(5,000)</b>	<b>(5,250)</b>	<b>(47,281)</b>	<b>5,000</b>	<b>11,887</b>	<b>344,000</b>
<b>Prior Year's Fund Balance</b>	<b>500,000</b>	<b>88,824</b>	<b>40,425</b>	<b>673,964</b>	<b>5,915</b>	<b>7,963</b>	<b>1,317,091</b>
<b>TOTAL RESOURCES</b>	<b>7,099,723</b>	<b>297,952</b>	<b>194,893</b>	<b>973,967</b>	<b>15,040</b>	<b>20,350</b>	<b>8,601,925</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	2,703,029	0	0	20,044	0	0	2,723,073
Research	7,628	0	0	48,303	0	0	55,931
Public Service	119,112	0	0	32,149	103	0	151,364
Academic Support	583,837	0	0	174,324	0	0	758,161
Student Services	949,394	0	185,551	10,433	0	0	1,145,378
Institutional Support	789,461	0	0	129,524	10,543	0	929,528
Operation and Maintenance of Plant	1,140,426	0	0	28,456	0	0	1,168,882
Scholarships and Fellowships	304,857	0	0	0	0	20,350	325,207
<b>Total</b>	<b>6,597,744</b>	<b>0</b>	<b>185,551</b>	<b>443,233</b>	<b>10,646</b>	<b>20,350</b>	<b>7,257,524</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>185,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,273</b>
<b>TOTAL USES</b>	<b>6,597,744</b>	<b>185,273</b>	<b>185,551</b>	<b>443,233</b>	<b>10,646</b>	<b>20,350</b>	<b>7,442,797</b>
<b><u>Fund Balance</u></b>	<b>501,979</b>	<b>112,679</b>	<b>9,342</b>	<b>530,734</b>	<b>4,394</b>	<b>0</b>	<b>1,159,128</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	4,778,896	0	96,747	294,012	0	0	5,169,655
State Appropriations	1,724,460	0	0	0	0	0	1,724,460
Grants, Contracts and Gifts	0	0	18,000	17,418	0	0	35,418
Sales and Service of Educ. & Other Sources	65,500	0	69,161	71,510	500	0	206,671
Sales and Service of Auxiliary Enterprise	0	215,000	0	0	0	0	215,000
<b>Total</b>	<b>6,568,856</b>	<b>215,000</b>	<b>183,908</b>	<b>382,940</b>	<b>500</b>	<b>0</b>	<b>7,351,204</b>
<u>Transfers:</u>							
Transfers-In	230,007		69,034		15,000	17,363	331,404
Transfers-Out	(67,000)	(15,000)	(79,534)	(87,000)	0	0	(248,534)
<b>Net Transfers</b>	<b>163,007</b>	<b>(15,000)</b>	<b>(10,500)</b>	<b>(87,000)</b>	<b>15,000</b>	<b>17,363</b>	<b>82,870</b>
<b>Prior Year's Fund Balance</b>	<b>501,979</b>	<b>112,679</b>	<b>9,342</b>	<b>530,734</b>	<b>4,394</b>	<b>0</b>	<b>1,159,128</b>
<b>TOTAL RESOURCES</b>	<b>7,233,842</b>	<b>312,679</b>	<b>182,750</b>	<b>826,674</b>	<b>19,894</b>	<b>17,363</b>	<b>8,593,202</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	2,884,749	0	0	83,635	0	0	2,968,384
Research	6,774	0	0	26,526	0	0	33,300
Public Service	125,472	0	0	7,232	0	0	132,704
Academic Support	557,022	0	0	96,373	0	0	653,395
Student Services	1,042,814	0	177,566	12,709	0	0	1,233,089
Institutional Support	796,607	0	0	108,053	19,894	0	924,554
Operation and Maintenance of Plant	1,015,921	0	0	73,147	0	0	1,089,068
Scholarships and Fellowships	302,504	0	0	0	0	17,363	319,867
<b>Total</b>	<b>6,731,863</b>	<b>0</b>	<b>177,566</b>	<b>407,675</b>	<b>19,894</b>	<b>17,363</b>	<b>7,354,361</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>199,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>199,800</b>
<b>TOTAL USES</b>	<b>6,731,863</b>	<b>199,800</b>	<b>177,566</b>	<b>407,675</b>	<b>19,894</b>	<b>17,363</b>	<b>7,554,161</b>
<b>Fund Balance</b>	<b>501,979</b>	<b>112,879</b>	<b>5,184</b>	<b>418,999</b>	<b>0</b>	<b>0</b>	<b>1,039,041</b>

**Note:** Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.



**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	5,017,841	0	101,584	308,713	0	0	5,428,138
State Appropriations	1,724,460	0	0	0	0	0	1,724,460
Grants, Contracts and Gifts	0	0	18,900	18,289	0	0	37,189
Sales and Service of Educ. & Other Sources	68,775	0	72,619	75,086	525	0	217,005
Sales and Service of Auxiliary Enterprise	0	225,750	0	0	0	0	225,750
<b>Total</b>	<b>6,811,076</b>	<b>225,750</b>	<b>193,103</b>	<b>402,088</b>	<b>525</b>	<b>0</b>	<b>7,632,542</b>
<u>Transfers:</u>							
Transfers-In	241,507	0	72,486	0	17,250	18,231	349,474
Transfers-Out	(70,350)	(17,250)	(83,511)	(91,350)	0	0	(262,461)
<b>Net Transfers</b>	<b>171,157</b>	<b>(17,250)</b>	<b>(11,025)</b>	<b>(91,350)</b>	<b>17,250</b>	<b>18,231</b>	<b>87,013</b>
<b>Prior Year's Fund Balance</b>	<b>501,979</b>	<b>112,879</b>	<b>5,184</b>	<b>418,999</b>	<b>0</b>	<b>0</b>	<b>1,039,041</b>
<b>TOTAL RESOURCES</b>	<b>7,484,212</b>	<b>321,379</b>	<b>187,262</b>	<b>729,737</b>	<b>17,775</b>	<b>18,231</b>	<b>8,758,596</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	2,988,600	0	0	87,817	0	0	3,076,417
Research	7,018	0	0	27,852	0	0	34,870
Public Service	129,989	0	0	7,594	0	0	137,583
Academic Support	577,075	0	0	101,192	0	0	678,267
Student Services	1,080,355	0	186,444	13,344	0	0	1,280,143
Institutional Support	825,285	0	0	113,456	17,775	0	956,516
Operation and Maintenance of Plant	1,052,494	0	0	76,804	0	0	1,129,298
Scholarships and Fellowships	313,394	0	0	0	0	18,231	331,625
<b>Total</b>	<b>6,974,210</b>	<b>0</b>	<b>186,444</b>	<b>428,059</b>	<b>17,775</b>	<b>18,231</b>	<b>7,624,719</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>209,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>209,790</b>
<b>TOTAL USES</b>	<b>6,974,210</b>	<b>209,790</b>	<b>186,444</b>	<b>428,059</b>	<b>17,775</b>	<b>18,231</b>	<b>7,834,509</b>
<b><u>Fund Balance</u></b>	<b>510,002</b>	<b>111,589</b>	<b>818</b>	<b>301,678</b>	<b>0</b>	<b>0</b>	<b>924,087</b>

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

	ACTUAL 2015	PROJ 2016	PROPOSED 2017		PRELIMINARY 2018	
	Actual Restricted	Projected Restricted	Proposed Restricted	Percent of Resources or Uses	Proposed Restricted	Percent of Resources or Uses
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	0	0	0	0.00%	0	0.00%
State Appropriations	374,107	76,606	76,606	1.74%	76,606	1.72%
Federal Grants and Contracts	3,043,753	3,047,293	3,062,529	69.41%	3,062,529	68.66%
State Grants and Contracts	1,186,681	1,230,092	1,236,242	28.02%	1,236,242	27.71%
Local Grants and Contracts	0	0	0	0.00%	0	0.00%
Non-Governmental Grants and Contracts	4,989	5,100	5,100	0.12%	5,100	0.11%
Private Gifts	61,535	30,095	30,245	0.69%	30,245	0.68%
Endowment Income	0	0	0	0.00%	0	0.00%
Interest Income	0	0	0	0.00%	0	0.00%
Other Sources	0	25,797	25,926	0.59%	25,797	0.58%
<b>Total</b>	<b>4,671,065</b>	<b>4,414,983</b>	<b>4,436,648</b>	<b>101%</b>	<b>4,436,519</b>	<b>99%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(24,106)	(24,106)	(24,227)	-0.55%	24,227	0.54%
Beginning Fund Balance	41,663	88,407	0	0.00%	0	0.00%
<b>Total</b>	<b>17,557</b>	<b>64,301</b>	<b>(24,227)</b>	<b>-1%</b>	<b>24,227</b>	<b>1%</b>
<b>Total Current Resources</b>	<b>4,688,622</b>	<b>4,479,284</b>	<b>4,412,421</b>	<b>100%</b>	<b>4,460,746</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	36,699	35,185	35,361	0.80%	35,361	0.79%
Research	0	0	0	0.00%	0	0.00%
Public Service	117,216	114,761	115,335	2.61%	115,335	2.59%
Academic Support	0	0	0	0.00%	0	0.00%
Student Services	310,807	311,172	312,728	7.09%	312,728	7.01%
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	4,135,493	4,018,166	3,948,997	89.80%	3,997,322	89.61%
<b>Total Educational &amp; General Expenditures</b>	<b>4,600,215</b>	<b>4,479,284</b>	<b>4,412,421</b>	<b>100%</b>	<b>4,460,746</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>4,600,215</b>	<b>4,479,284</b>	<b>4,412,421</b>	<b>100%</b>	<b>4,460,746</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>88,407</b>	<b>0</b>	<b>0</b>		<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2017 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>	792	4,125	500	525
<b>Expenditures</b>				
Institutional Support	18,755	10,646	19,894	17,775
<b>Total</b>	<b>18,755</b>	<b>10,646</b>	<b>19,894</b>	<b>17,775</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Bookstore	0	5,000	15,000	17,250
Other Non-Mandatory Transfers	0	0	0	0
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>15,000</b>	<b>17,250</b>
<b>Change in Fund Balance</b>	<b>(17,963)</b>	<b>(1,521)</b>	<b>(4,394)</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>23,878</b>	<b>5,915</b>	<b>4,394</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>5,915</b>	<b>4,394</b>	<b>0</b>	<b>0</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2017 BUDGET SUMMARY OF AUXILIARY FUNDS**

	<b>ACTUAL 2015</b>	<b>PROJECTED 2016</b>	<b>PROPOSED 2017</b>	<b>PRELIMINARY 2018</b>
<b>Revenue</b>				
Bookstore, CarolinaCard and Vending Machines	190,073	214,128	215,000	225,750
<b>Total</b>	<b>190,073</b>	<b>214,128</b>	<b>215,000</b>	<b>225,750</b>
<b>Expenditures</b>				
Bookstore, CarolinaCard and Vending Machines	209,549	185,273	199,800	209,790
<b>Total</b>	<b>209,549</b>	<b>185,273</b>	<b>199,800</b>	<b>209,790</b>
<b>Mandatory Transfers (net)</b>				
Bookstore, CarolinaCard and Vending Machines	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore, CarolinaCard and Vending Machines	0	(5,000)	(15,000)	(17,250)
<b>Total</b>	<b>0</b>	<b>(5,000)</b>	<b>(15,000)</b>	<b>(17,250)</b>
<b>Total Expenditures and Transfers</b>	<b>(209,549)</b>	<b>(190,273)</b>	<b>(214,800)</b>	<b>(227,040)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Bookstore, CarolinaCard and Vending Machines	(19,476)	23,855	200	(1,290)
<b>Total</b>	<b>(19,476)</b>	<b>23,855</b>	<b>200</b>	<b>(1,290)</b>
<b>Fund Balance</b>				
Bookstore, CarolinaCard and Vending Machines	88,824	112,679	112,879	111,589
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>88,824</b>	<b>112,679</b>	<b>112,879</b>	<b>111,589</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2017 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2015</b>	<b>PROJECTED 2016</b>	<b>PROPOSED 2017</b>
<b><u>Sources:</u></b>			
Local funds received by Western Carolina Higher Education Commission	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
Allendale County	27,000	27,000	30,000
Bamberg County	1,800	1,800	5,000
Barnwell County	500	500	500
Colleton County	25,000	25,000	75,000
Hampton County	15,000	20,000	25,000
Hussey Gay Bell & Deyoung	10,000	0	0
<b>Total</b>	<b>79,300</b>	<b>74,300</b>	<b>135,500</b>
<b><u>Uses:</u></b>			
Instruction	4,097	2,914	3,980
Academic Support	6,685	5,249	5,495
Operations & Maintenance	67,479	66,137	126,025
<b>Total</b>	<b>78,261</b>	<b>74,300</b>	<b>135,500</b>

**Notes:**

Local funds administered by the Western Carolina Higher Education Commission on behalf of Salkehatchie campus are requested annually from the five county service area. The funds are primarily used for supplemental maintenance assistance to defray campus operating costs.

**CAPSULE OF CAMPUS DATA  
USC SUMTER**

<b>Fall Enrollment</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
<b>Total Students:</b>		
Full-Time	524	487
Part-Time	355	419
<b>Total Fall Enrollment*</b>	879	906
*Only undergraduates		
<b>Full-Time Equiv Students:</b>		
Undergraduate	686	655
Graduate	0	0
<b>Total FTE's</b>	686	655
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Total Associate Degrees</b>	92	115

<b>Grant Activity</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 24,149	\$ 29,446
Public Service	225,815	12,179
Scholarships	3,359,412	3,356,415
Other	92,009	364,362
<b>Total</b>	<b>\$ 3,701,385</b>	<b>\$ 3,762,402</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Professor	10	10
Associate Professor	10	9
Assistant Professor	2	4
Instructor	14	11
Librarian	0	0
<b>Total</b>	36	34

**Location:** Sumter, SC

Serves Sumter, Lee, Clarendon, Kershaw, and Williamsburg counties

**Departments:**

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

**Degrees Offered:**

Associate in Art; Associate in Science  
Hosts the following degree programs:  
BS in Business Administration (USC Aiken)  
BAIS (USC Columbia)  
BA in Elementary Education (USC Upstate)  
BA in Early Childhood Education (USC Upstate)  
PMBA (USC Columbia)  
MEd (Early Childhood Education) (USC Upstate)  
MEd (Elementary Education) (USC Upstate)

**Special Programs:**

TRIO: U.S. Department of Education  
Student Support Services began a fifth 5-year cycle September 2010. Provides supplemental tutoring, mentoring and social skills development for first generation, low-income students.

**Source:** Office of Institutional Planning, Assessment and Analytics.

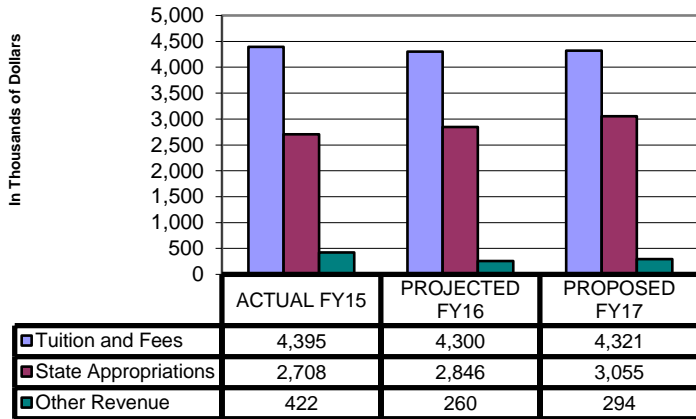
**UNIVERSITY OF SOUTH CAROLINA SUMTER  
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	2,708,684		2,806,966	
State Base Pay Increase: FY17 - 3.25%	0		85,185	
Health Insurance Increase	20,702		6,805	
Retirement Increase	0		10,565	
One-Time Employee \$800 Bonus: FY16	38,753		0	
Education & General Operating	77,580		145,573	
<b>TOTAL APPROPRIATION</b>	<b>2,845,719</b>	37.77%	<b>3,055,094</b>	39.18%
<b>STUDENT FEES</b>				
Student Fee Base	4,300,000		4,300,000	
Enrollment Increase (Decrease)			(110,000)	
Proposed Tuition Increase			120,750	
Change in Fee Distribution			10,000	
<b>TOTAL STUDENT FEES</b>	<b>4,300,000</b>	57.07%	<b>4,320,750</b>	55.41%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	27,000		25,000	
Local Funds	233,232		269,000	
Transfers - Palmetto College - Recurring	148,500		148,500	
Transfers - Out PeopleSoft and Banner	(20,000)		(20,000)	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>388,732</b>	5.16%	<b>422,500</b>	5.42%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>7,534,451</b>	100%	<b>7,798,344</b>	100%
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	7,703,110		7,703,111	
<b>EXPENSE CHANGES</b>				
Reduction in Contractual Services (One-Time Deep-Clean)			(97,834)	-115.80%
Reduction in Bonus Pay			(38,753)	-45.87%
Increase - Pay			165,478	195.87%
Increase - Health			3,452	4.09%
Increase - Retirement			17,512	20.73%
Increase - Annualization of Fringe			34,628	40.99%
<b>TOTAL EXPENSE CHANGE</b>			<b>84,483</b>	100%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>7,703,110</b>		<b>7,787,594</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>(168,659)</b>		<b>10,750</b>	
<b>BEGINNING FUND BALANCE</b>	<b>2,933,508</b>		<b>2,764,849</b>	
<b>ENDING FUND BALANCE</b>	<b>2,764,849</b>		<b>2,775,599</b>	

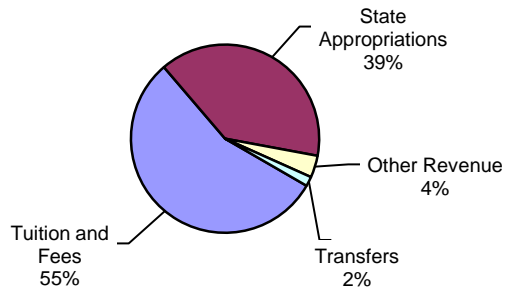
## USC Sumter General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY17**  
\*excluding prior year fund balances



	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
<b>Fund Sources</b>			
Tuition and Fees	4,395	4,300	4,321
State Appropriations	2,708	2,846	3,055
Other Revenue	422	260	294
Transfers	230	129	128
Prior Year's Fund Balance	2,098	2,933	2,765
<b>Total Fund Sources</b>	<b>9,853</b>	<b>10,468</b>	<b>10,563</b>
<b>Fund Uses</b>			
Instruction	3,430	3,385	3,442
Research	0	0	0
Public Service	-2	2	2
Academic Support	724	901	846
Student Services	887	860	1,034
Institutional Support	862	1,244	1,299
Operation & Maint. of Plant	842	1,117	970
Scholarships & Fellowships	177	194	194
<b>Total Fund Uses</b>	<b>6,920</b>	<b>7,703</b>	<b>7,787</b>
<b>Net Fund Balance</b>	<b>2,933</b>	<b>2,765</b>	<b>2,776</b>



**University of South Carolina  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC Sumter</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	2,708,684	2,806,966	2,806,966	2,806,966	2,806,966
Academic Funding	77,580	0	0	0	0
E&G Operating	0	0	145,573	145,573	145,573
Employee Pay Plan *	0	0	52,421	104,843	85,185
Fringe - Health Insurance & Retirement *	20,702	0	17,370	17,370	17,370
<b>Total Recurring Budget</b>	<b>2,806,966</b>	<b>2,806,966</b>	<b>3,022,330</b>	<b>3,074,752</b>	<b>3,055,094</b>
<b>Non-Recurring Allocation</b>					
Physical Plant Repairs	0	0	0	100,000	100,000
Science Building Renovation	500,000	0	3,500,000	1,500,000	1,500,000
Employee Bonus - \$800	38,753	0	0	0	0
Maintenance: Critical Care and Repair - BEA Uncertified	0	0	0	56,484	0
<b>Total Non-Recurring Allocation</b>	<b>538,753</b>	<b>0</b>	<b>3,500,000</b>	<b>1,656,484</b>	<b>1,600,000</b>
<b>Total State Appropriations for Operating</b>	<b>3,345,719</b>	<b>2,806,966</b>	<b>6,522,330</b>	<b>4,731,236</b>	<b>4,655,094</b>
* Pay Plan and Fringe Benefits (Health Insurance & Retirement) - Actual for FY16. Estimated for FY17.					

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	4,855,279	4,704,000	0	4,704,000	4,734,750	0	4,734,750	29.60%	4,738,750	0	4,738,750	29.09%
State Appropriations	3,040,907	2,845,719	330,000	3,175,719	3,055,094	332,000	3,387,094	21.18%	3,055,094	348,000	3,403,094	20.82%
Grants, Contracts and Gifts	3,841,586	263,232	3,418,000	3,681,232	299,000	3,462,000	3,761,000	23.51%	338,000	3,451,000	3,789,000	23.18%
Sales and Service of Educational & Other Sources	200,622	128,000	2,500	130,500	135,000	2,900	137,900	0.86%	140,000	3,000	143,000	0.87%
Sales and Service of Auxiliary Enterprises	363,299	412,000	0	412,000	419,000	0	419,000	2.62%	425,000	0	425,000	2.60%
<b>Total</b>	<b>12,301,693</b>	<b>8,352,951</b>	<b>3,750,500</b>	<b>12,103,451</b>	<b>8,642,844</b>	<b>3,796,900</b>	<b>12,439,744</b>	<b>78%</b>	<b>8,696,844</b>	<b>3,802,000</b>	<b>12,498,844</b>	<b>76%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	206,694	133,500	0	133,500	133,500	0	133,500	0.83%	133,500	0	133,500	0.82%
Beginning Fund Balance	2,735,368	3,282,784	178,508	3,461,292	3,421,125	0	3,421,125	21.39%	3,714,875	0	3,714,875	22.72%
<b>Total</b>	<b>2,942,062</b>	<b>3,416,284</b>	<b>178,508</b>	<b>3,594,792</b>	<b>3,554,625</b>	<b>0</b>	<b>3,554,625</b>	<b>22%</b>	<b>3,848,375</b>	<b>0</b>	<b>3,848,375</b>	<b>24%</b>
<b>Total Current Resources</b>	<b>15,243,755</b>	<b>11,769,235</b>	<b>3,929,008</b>	<b>15,698,243</b>	<b>12,197,469</b>	<b>3,796,900</b>	<b>15,994,369</b>	<b>100%</b>	<b>12,545,219</b>	<b>3,802,000</b>	<b>16,347,219</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	3,520,845	3,409,100	69,000	3,478,100	3,469,700	66,000	3,535,700	28.79%	3,530,000	65,000	3,595,000	29.25%
Research	68,422	0	34,000	34,000	0	25,408	25,408	0.21%	0	20,000	20,000	0.16%
Public Service	11,700	2,400	14,000	16,400	2,400	5,000	7,400	0.06%	2,400	5,000	7,400	0.06%
Academic Support	1,024,934	940,650	0	940,650	890,650	0	890,650	7.25%	910,000	0	910,000	7.40%
Student Services	1,455,849	1,020,530	355,000	1,375,530	1,218,730	300,000	1,518,730	12.37%	1,250,000	302,000	1,552,000	12.63%
Institutional Support	864,974	1,249,830	0	1,249,830	1,305,514	0	1,305,514	10.63%	1,177,000	0	1,177,000	9.58%
Operation and Maintenance of Plant	873,637	1,142,600	0	1,142,600	1,000,600	0	1,000,600	8.15%	1,010,000	0	1,010,000	8.22%
Scholarships and Fellowships	3,538,292	199,000	3,457,008	3,656,008	199,000	3,400,492	3,599,492	29.31%	205,000	3,410,000	3,615,000	29.41%
<b>Total Educational &amp; General Expenditures</b>	<b>11,358,653</b>	<b>7,964,110</b>	<b>3,929,008</b>	<b>11,893,118</b>	<b>8,086,594</b>	<b>3,796,900</b>	<b>11,883,494</b>	<b>97%</b>	<b>8,084,400</b>	<b>3,802,000</b>	<b>11,886,400</b>	<b>97%</b>
<b>Total Auxiliary Enterprises</b>	<b>423,810</b>	<b>384,000</b>	<b>0</b>	<b>384,000</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>	<b>3%</b>	<b>405,000</b>	<b>0</b>	<b>405,000</b>	<b>3%</b>
<b>Total Current Uses</b>	<b>11,782,463</b>	<b>8,348,110</b>	<b>3,929,008</b>	<b>12,277,118</b>	<b>8,482,594</b>	<b>3,796,900</b>	<b>12,279,494</b>	<b>100%</b>	<b>8,489,400</b>	<b>3,802,000</b>	<b>12,291,400</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>3,461,292</b>	<b>3,421,125</b>	<b>0</b>	<b>3,421,125</b>	<b>3,714,875</b>	<b>0</b>	<b>3,714,875</b>		<b>4,055,819</b>	<b>0</b>	<b>4,055,819</b>	

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	4,855,279	4,300,000	404,000	4,704,000	4,320,750	414,000	4,734,750	38.82%	4,320,750	418,000	4,738,750	37.77%
State Appropriations	2,708,684	2,845,719	0	2,845,719	3,055,094	0	3,055,094	25.05%	3,055,094	0	3,055,094	24.35%
Grants, Contracts and Gifts	391,763	233,232	30,000	263,232	269,000	30,000	299,000	2.45%	308,000	30,000	338,000	2.69%
Sales and Service of Educational & Other Sources	196,932	27,000	101,000	128,000	25,000	110,000	135,000	1.11%	25,000	115,000	140,000	1.12%
Sales and Service of Auxiliary Enterprises	363,299	0	412,000	412,000	0	419,000	419,000	3.44%	0	425,000	425,000	3.39%
<b>Total Unrestricted Revenue</b>	<b>8,515,957</b>	<b>7,405,951</b>	<b>947,000</b>	<b>8,352,951</b>	<b>7,669,844</b>	<b>973,000</b>	<b>8,642,844</b>	<b>71%</b>	<b>7,708,844</b>	<b>988,000</b>	<b>8,696,844</b>	<b>69%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	212,757	128,500	5,000	133,500	128,500	5,000	133,500	1.09%	128,500	5,000	133,500	1.06%
Beginning Fund Balance	2,574,131	2,933,508	349,276	3,282,784	2,764,849	656,276	3,421,125	28.05%	2,775,599	939,276	3,714,875	29.61%
<b>Total</b>	<b>2,786,888</b>	<b>3,062,008</b>	<b>354,276</b>	<b>3,416,284</b>	<b>2,893,349</b>	<b>661,276</b>	<b>3,554,625</b>	<b>29%</b>	<b>2,904,099</b>	<b>944,276</b>	<b>3,848,375</b>	<b>31%</b>
<b>Total Resources</b>	<b>11,302,845</b>	<b>10,467,959</b>	<b>1,301,276</b>	<b>11,769,235</b>	<b>10,563,193</b>	<b>1,634,276</b>	<b>12,197,469</b>	<b>100%</b>	<b>10,612,943</b>	<b>1,932,276</b>	<b>12,545,219</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	3,455,635	3,385,100	24,000	3,409,100	3,441,700	28,000	3,469,700	40.90%	3,500,000	30,000	3,530,000	41.58%
Research	38,976	0	0	0	0	0	0	0.00%	0	0	0	0.00%
Public Service	(479)	2,400	0	2,400	2,400	0	2,400	0.03%	2,400	0	2,400	0.03%
Academic Support	1,024,934	900,650	40,000	940,650	845,650	45,000	890,650	10.50%	850,000	60,000	910,000	10.72%
Student Services	1,156,697	860,530	160,000	1,020,530	1,033,730	185,000	1,218,730	14.37%	1,050,000	200,000	1,250,000	14.72%
Institutional Support	864,974	1,243,830	6,000	1,249,830	1,299,514	6,000	1,305,514	15.39%	1,170,000	7,000	1,177,000	13.86%
Operation and Maintenance of Plant	873,637	1,116,600	26,000	1,142,600	970,600	30,000	1,000,600	11.80%	975,000	35,000	1,010,000	11.90%
Scholarships and Fellowships	181,877	194,000	5,000	199,000	194,000	5,000	199,000	2.35%	200,000	5,000	205,000	2.41%
<b>Total Educational &amp; General Expenditures</b>	<b>7,596,251</b>	<b>7,703,110</b>	<b>261,000</b>	<b>7,964,110</b>	<b>7,787,594</b>	<b>299,000</b>	<b>8,086,594</b>	<b>95%</b>	<b>7,747,400</b>	<b>337,000</b>	<b>8,084,400</b>	<b>95%</b>
<b>Total Auxiliary Enterprises</b>	<b>423,810</b>	<b>0</b>	<b>384,000</b>	<b>384,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>	<b>5%</b>	<b>0</b>	<b>405,000</b>	<b>405,000</b>	<b>5%</b>
<b>Total Uses</b>	<b>8,020,061</b>	<b>7,703,110</b>	<b>645,000</b>	<b>8,348,110</b>	<b>7,787,594</b>	<b>695,000</b>	<b>8,482,594</b>	<b>100%</b>	<b>7,747,400</b>	<b>742,000</b>	<b>8,489,400</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>3,282,784</b>	<b>2,764,849</b>	<b>656,276</b>	<b>3,421,125</b>	<b>2,775,599</b>	<b>939,276</b>	<b>3,714,875</b>		<b>2,865,543</b>	<b>1,190,276</b>	<b>4,055,819</b>	

**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	4,394,771	0	151,949	308,559	0	0	4,855,279
State Appropriations	2,708,684	0	0	0	0	0	2,708,684
Grants, Contracts and Gifts	358,847	0	8,106	24,810	0	0	391,763
Sales and Service of Educ. & Other Sources	63,206	0	54,533	79,193	0	0	196,932
Sales and Service of Auxiliary Enterprise	0	363,299	0	0	0	0	363,299
<b>Total</b>	<b>7,525,508</b>	<b>363,299</b>	<b>214,588</b>	<b>412,562</b>	<b>0</b>	<b>0</b>	<b>8,515,957</b>
<u>Transfers:</u>							
Transfers-In	263,426	0	86,279	302,000	1,000	5,000	657,705
Transfers-Out	(33,026)	(1,000)	(86,279)	(324,643)	0	0	(444,948)
<b>Net Transfers</b>	<b>230,400</b>	<b>(1,000)</b>	<b>0</b>	<b>(22,643)</b>	<b>1,000</b>	<b>5,000</b>	<b>212,757</b>
<b>Prior Year's Fund Balance</b>	<b>2,097,504</b>	<b>157,879</b>	<b>55,279</b>	<b>261,945</b>	<b>1,524</b>	<b>0</b>	<b>2,574,131</b>
<b>TOTAL RESOURCES</b>	<b>9,853,412</b>	<b>520,178</b>	<b>269,867</b>	<b>651,864</b>	<b>2,524</b>	<b>5,000</b>	<b>11,302,845</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,429,686	0	0	25,949	0	0	3,455,635
Research	0	0	0	38,976	0	0	38,976
Public Service	(2,614)	0	0	2,135	0	0	(479)
Academic Support	723,983	0	0	300,951	0	0	1,024,934
Student Services	886,830	0	269,867	0	0	0	1,156,697
Institutional Support	862,494	0	0	0	2,480	0	864,974
Operation and Maintenance of Plant	842,648	0	0	30,989	0	0	873,637
Scholarships and Fellowships	176,877	0	0	0	0	5,000	181,877
<b>Total</b>	<b>6,919,904</b>	<b>0</b>	<b>269,867</b>	<b>399,000</b>	<b>2,480</b>	<b>5,000</b>	<b>7,596,251</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>423,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>423,810</b>
<b>TOTAL USES</b>	<b>6,919,904</b>	<b>423,810</b>	<b>269,867</b>	<b>399,000</b>	<b>2,480</b>	<b>5,000</b>	<b>8,020,061</b>
<b>Fund Balance</b>	<b>2,933,508</b>	<b>96,368</b>	<b>0</b>	<b>252,864</b>	<b>44</b>	<b>0</b>	<b>3,282,784</b>

**Note:** Based on FY2015 Final Post-Close.

**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	4,300,000	0	162,000	242,000	0	0	4,704,000
State Appropriations	2,845,719	0	0	0	0	0	2,845,719
Grants, Contracts and Gifts	233,232	0	15,000	15,000	0	0	263,232
Sales and Service of Educ. & Other Sources	27,000	0	32,000	69,000	0	0	128,000
Sales and Service of Auxiliary Enterprise	0	412,000	0	0	0	0	412,000
<b>Total</b>	<b>7,405,951</b>	<b>412,000</b>	<b>209,000</b>	<b>326,000</b>	<b>0</b>	<b>0</b>	<b>8,352,951</b>
<u>Transfers:</u>							
Transfers-In	148,500	0	0	0	6,000	5,000	159,500
Transfers-Out	(20,000)	(6,000)	0	0	0	0	(26,000)
<b>Net Transfers</b>	<b>128,500</b>	<b>(6,000)</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>5,000</b>	<b>133,500</b>
<b>Prior Year's Fund Balance</b>	<b>2,933,508</b>	<b>96,368</b>	<b>0</b>	<b>252,864</b>	<b>44</b>	<b>0</b>	<b>3,282,784</b>
<b>TOTAL RESOURCES</b>	<b>10,467,959</b>	<b>502,368</b>	<b>209,000</b>	<b>578,864</b>	<b>6,044</b>	<b>5,000</b>	<b>11,769,235</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,385,100	0	0	24,000	0	0	3,409,100
Research	0	0	0	0	0	0	0
Public Service	2,400	0	0	0	0	0	2,400
Academic Support	900,650	0	0	40,000	0	0	940,650
Student Services	860,530	0	160,000	0	0	0	1,020,530
Institutional Support	1,243,830	0	0	0	6,000	0	1,249,830
Operation and Maintenance of Plant	1,116,600	0	0	26,000	0	0	1,142,600
Scholarships and Fellowships	194,000	0	0	0	0	5,000	199,000
<b>Total</b>	<b>7,703,110</b>	<b>0</b>	<b>160,000</b>	<b>90,000</b>	<b>6,000</b>	<b>5,000</b>	<b>7,964,110</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>384,000</b>
<b>TOTAL USES</b>	<b>7,703,110</b>	<b>384,000</b>	<b>160,000</b>	<b>90,000</b>	<b>6,000</b>	<b>5,000</b>	<b>8,348,110</b>
<b><u>Fund Balance</u></b>	<b>2,764,849</b>	<b>118,368</b>	<b>49,000</b>	<b>488,864</b>	<b>44</b>	<b>0</b>	<b>3,421,125</b>

**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	4,320,750	0	170,000	244,000	0	0	4,734,750
State Appropriations	3,055,094	0	0	0	0	0	3,055,094
Grants, Contracts and Gifts	269,000	0	15,000	15,000	0	0	299,000
Sales and Service of Educ. & Other Sources	25,000	0	40,000	70,000	0	0	135,000
Sales and Service of Auxiliary Enterprise	0	419,000	0	0	0	0	419,000
<b>Total</b>	<b>7,669,844</b>	<b>419,000</b>	<b>225,000</b>	<b>329,000</b>	<b>0</b>	<b>0</b>	<b>8,642,844</b>
<u>Transfers:</u>							
Transfers-In	148,500	0	0	0	7,000	5,000	160,500
Transfers-Out	(20,000)	(7,000)	0	0	0	0	(27,000)
<b>Net Transfers</b>	<b>128,500</b>	<b>(7,000)</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>5,000</b>	<b>133,500</b>
<b>Prior Year's Fund Balance</b>	<b>2,764,849</b>	<b>118,368</b>	<b>49,000</b>	<b>488,864</b>	<b>44</b>	<b>0</b>	<b>3,421,125</b>
<b>TOTAL RESOURCES</b>	<b>10,563,193</b>	<b>530,368</b>	<b>274,000</b>	<b>817,864</b>	<b>7,044</b>	<b>5,000</b>	<b>12,197,469</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,441,700	0	0	28,000	0	0	3,469,700
Research	0	0	0	0	0	0	0
Public Service	2,400	0	0	0	0	0	2,400
Academic Support	845,650	0	0	45,000	0	0	890,650
Student Services	1,033,730	0	185,000	0	0	0	1,218,730
Institutional Support	1,299,514	0	0	0	6,000	0	1,305,514
Operation and Maintenance of Plant	970,600	0	0	30,000	0	0	1,000,600
Scholarships and Fellowships	194,000	0	0	0	0	5,000	199,000
<b>Total</b>	<b>7,787,594</b>	<b>0</b>	<b>185,000</b>	<b>103,000</b>	<b>6,000</b>	<b>5,000</b>	<b>8,086,594</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>396,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,000</b>
<b>TOTAL USES</b>	<b>7,787,594</b>	<b>396,000</b>	<b>185,000</b>	<b>103,000</b>	<b>6,000</b>	<b>5,000</b>	<b>8,482,594</b>
<b>Fund Balance</b>	<b>2,775,599</b>	<b>134,368</b>	<b>89,000</b>	<b>714,864</b>	<b>1,044</b>	<b>0</b>	<b>3,714,875</b>

**Note:** Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.

**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	4,320,750	0	172,000	246,000	0	0	4,738,750
State Appropriations	3,055,094	0	0	0	0	0	3,055,094
Grants, Contracts and Gifts	308,000	0	15,000	15,000	0	0	338,000
Sales and Service of Educ. & Other Sources	25,000	0	45,000	70,000	0	0	140,000
Sales and Service of Auxiliary Enterprise	0	425,000	0	0	0	0	425,000
<b>Total</b>	<b>7,708,844</b>	<b>425,000</b>	<b>232,000</b>	<b>331,000</b>	<b>0</b>	<b>0</b>	<b>8,696,844</b>
<u>Transfers:</u>							
Transfers-In	148,500	0	0	0	8,000	5,000	161,500
Transfers-Out	(20,000)	(8,000)	0	0	0	0	(28,000)
<b>Net Transfers</b>	<b>128,500</b>	<b>(8,000)</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>133,500</b>
<b>Prior Year's Fund Balance</b>	<b>2,775,599</b>	<b>134,368</b>	<b>89,000</b>	<b>714,864</b>	<b>1,044</b>	<b>0</b>	<b>3,714,875</b>
<b>TOTAL RESOURCES</b>	<b>10,612,943</b>	<b>551,368</b>	<b>321,000</b>	<b>1,045,864</b>	<b>9,044</b>	<b>5,000</b>	<b>12,545,219</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,500,000	0	0	30,000	0	0	3,530,000
Research	0	0	0	0	0	0	0
Public Service	2,400	0	0	0	0	0	2,400
Academic Support	850,000	0	0	60,000	0	0	910,000
Student Services	1,050,000	0	200,000	0	0	0	1,250,000
Institutional Support	1,170,000	0	0	0	7,000	0	1,177,000
Operation and Maintenance of Plant	975,000	0	0	35,000	0	0	1,010,000
Scholarships and Fellowships	200,000	0	0	0	0	5,000	205,000
<b>Total</b>	<b>7,747,400</b>	<b>0</b>	<b>200,000</b>	<b>125,000</b>	<b>7,000</b>	<b>5,000</b>	<b>8,084,400</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>
<b>TOTAL USES</b>	<b>7,747,400</b>	<b>405,000</b>	<b>200,000</b>	<b>125,000</b>	<b>7,000</b>	<b>5,000</b>	<b>8,489,400</b>
<b><u>Fund Balance</u></b>	<b>2,865,543</b>	<b>146,368</b>	<b>121,000</b>	<b>920,864</b>	<b>2,044</b>	<b>0</b>	<b>4,055,819</b>

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

	<b>ACTUAL 2015</b>	<b>PROJ 2016</b>	<b>PROPOSED 2017</b>		<b>PRELIMINARY 2018</b>	
	Actual Restricted	Projected Restricted	Proposed Restricted	<b>Percent of Resources or Uses</b>	Proposed Restricted	<b>Percent of Resources or Uses</b>
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	0	0	0	0.00%	0	0.00%
State Appropriations	332,223	330,000	332,000	8.74%	348,000	9.15%
Federal Grants and Contracts	1,848,179	1,846,000	1,850,000	48.72%	1,836,000	48.29%
State Grants and Contracts	1,511,091	1,500,000	1,528,000	40.24%	1,530,000	40.24%
Local Grants and Contracts	0	0	0	0.00%	0	0.00%
Non-Governmental Grants and Contracts	(1,406)	0	0	0.00%	0	0.00%
Private Gifts	91,959	72,000	84,000	2.21%	85,000	2.24%
Endowment Income	3,444	2,000	2,100	0.06%	2,200	0.06%
Interest Income	246	500	800	0.02%	800	0.02%
Other Sources	0			0.00%		0.00%
<b>Total</b>	<b>3,785,736</b>	<b>3,750,500</b>	<b>3,796,900</b>	<b>100%</b>	<b>3,802,000</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(6,063)	0	0	0.00%	0	0.00%
Beginning Fund Balance	161,237	178,508	0	0.00%	0	0.00%
<b>Total</b>	<b>155,174</b>	<b>178,508</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>3,940,910</b>	<b>3,929,008</b>	<b>3,796,900</b>	<b>100%</b>	<b>3,802,000</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	65,210	69,000	66,000	1.74%	65,000	1.71%
Research	29,446	34,000	25,408	0.67%	20,000	0.53%
Public Service	12,179	14,000	5,000	0.13%	5,000	0.13%
Academic Support	0	0	0	0.00%	0	0.00%
Student Services	299,152	355,000	300,000	7.90%	302,000	7.94%
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	3,356,415	3,457,008	3,400,492	89.86%	3,410,000	89.69%
<b>Total Educational &amp; General Expenditures</b>	<b>3,762,402</b>	<b>3,929,008</b>	<b>3,796,900</b>	<b>100%</b>	<b>3,802,000</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>3,762,402</b>	<b>3,929,008</b>	<b>3,796,900</b>	<b>100%</b>	<b>3,802,000</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>178,508</b>	<b>0</b>	<b>0</b>		<b>0</b>	



**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2017 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>	0	0	0	0
<b>Expenditures</b>				
Institutional Support	2,480	6,000	6,000	7,000
<b>Total</b>	<b>2,480</b>	<b>6,000</b>	<b>6,000</b>	<b>7,000</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Bookstore	1,000	6,000	7,000	8,000
Other Non-Mandatory Transfers	0	0	0	0
<b>Total</b>	<b>1,000</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>
<b>Change in Fund Balance</b>	<b>(1,480)</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Beginning Fund Balance</b>	<b>1,524</b>	<b>44</b>	<b>44</b>	<b>1,044</b>
<b>Ending Fund Balance</b>	<b>44</b>	<b>44</b>	<b>1,044</b>	<b>2,044</b>

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2017 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>				
Bookstore, CarolinaCard and Concessions	286,912	300,000	305,000	310,000
Food Service	76,387	112,000	114,000	115,000
<b>Total</b>	<b>363,299</b>	<b>412,000</b>	<b>419,000</b>	<b>425,000</b>
<b>Expenditures</b>				
Bookstore, CarolinaCard and Concessions	325,659	285,000	295,000	300,000
Food Service	98,151	99,000	101,000	105,000
<b>Total</b>	<b>423,810</b>	<b>384,000</b>	<b>396,000</b>	<b>405,000</b>
<b>Mandatory Transfers (net)</b>				
Bookstore, CarolinaCard and Concessions	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore, CarolinaCard and Concessions	(1,000)	(6,000)	(7,000)	(8,000)
Food Service	0			
<b>Total</b>	<b>(1,000)</b>	<b>(6,000)</b>	<b>(7,000)</b>	<b>(8,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(424,810)</b>	<b>(390,000)</b>	<b>(403,000)</b>	<b>(413,000)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Bookstore, CarolinaCard and Concessions	(39,747)	9,000	3,000	2,000
Food Service	(21,764)	13,000	13,000	10,000
<b>Total</b>	<b>(61,511)</b>	<b>22,000</b>	<b>16,000</b>	<b>12,000</b>
<b>Fund Balance</b>				
Bookstore, CarolinaCard and Concessions	129,973	138,973	141,973	143,973
Food Service	(33,605)	(20,605)	(7,605)	2,395
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>96,368</b>	<b>118,368</b>	<b>134,368</b>	<b>146,368</b>

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2017 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2015</b>	<b>PROJECTED 2016</b>	<b>PROPOSED 2017</b>
<b><u>Sources:</u></b>			
Mid-Carolina Commission for Higher Education	358,847	233,232	269,000
<b>Total</b>	<b>358,847</b>	<b>233,232</b>	<b>269,000</b>
<b><u>Uses:</u></b>			
Physical Plant	358,847	233,232	269,000
<b>Total</b>	<b>358,847</b>	<b>233,232</b>	<b>269,000</b>

**Notes:**

Local government funding is paid through Mid-Carolina Commission for Higher Education. FY 2015 Sources include \$91,000 in prior years' funding.

**CAPSULE OF CAMPUS DATA  
USC UNION**

<b>Fall Enrollment</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
<b>Total Students:</b>		
Full-Time	254	207
Part-Time	425	362
<b>Total Fall Enrollment*</b>	679	569
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	413	334
Graduate	0	0
<b>Total FTE's</b>	413	334
*FTE - Full-time equivalent students		

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

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

**Degrees Offered:**  
Associate in Arts  
Associate in Science  
Hosts the BLS & BOL Degrees (USC)

<b>Degrees Awarded</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
Total Associate Degrees	53	45

<b>Grant Activity</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ -	\$ -
Public Service	11,392	20,499
Scholarships	2,268,740	2,452,817
Other	349,662	317,657
<b>Total</b>	\$ 2,629,794	\$ 2,790,973

<b>Full-Time Ranked Faculty</b>	<b>Fall 2014</b>	<b>Fall 2015</b>
Professor	1	1
Associate Professor	2	1
Assistant Professor	5	5
Librarian	0	0
<b>Total</b>	8	7

**Source:** Office of Institutional Research, Assessment and Analytics.

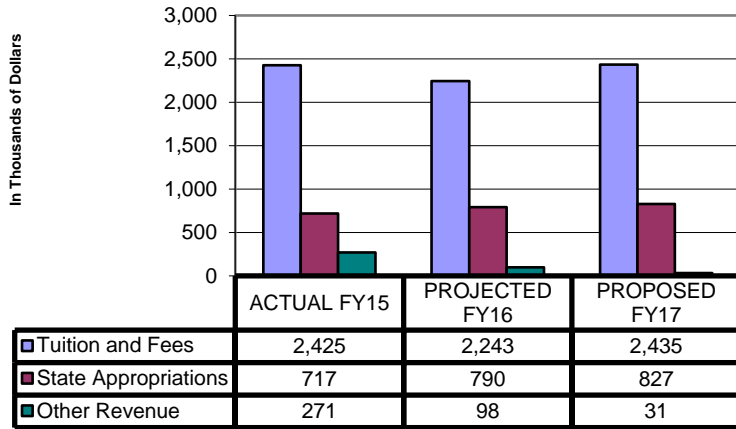
**UNIVERSITY OF SOUTH CAROLINA UNION  
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation	658,186		711,203	
Capital Reserve Funds - One-Time	67,000		0	
State Base Pay Increase: FY17 - 3.25%	0		20,951	
Health Insurance Increase	6,027		4,307	
Retirement Increase	0		2,599	
One-Time Employee \$800 Bonus: FY16	12,093		0	
Education & General Operating	46,990		88,174	
<b>TOTAL APPROPRIATION</b>	<b>790,296</b>	24.10%	<b>827,234</b>	24.03%
<b>STUDENT FEES</b>				
Student Fee Base	2,243,009		2,243,009	
Enrollment Increase (Decrease)	0		119,636	
Proposed Tuition Increase	0		72,525	
<b>TOTAL STUDENT FEES</b>	<b>2,243,009</b>	68.39%	<b>2,435,170</b>	70.74%
<b>CAMPUS GENERATED AND OTHER</b>				
Sales and Service	14,643		15,450	
Local Funds	83,300		16,000	
Transfers - Palmetto College - Recurring	148,500		148,500	
<b>TOTAL CAMPUS GENERATED AND OTHER</b>	<b>246,443</b>	7.51%	<b>179,950</b>	5.23%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>3,279,748</b>	100%	<b>3,442,354</b>	100%
	FY 2016 PROJECTED		FY 2017 PROPOSED	
<b><u>EXPENDITURES AND FUNDS USES</u></b>				
<b>EXPENDITURE BASE</b>	3,384,664		3,384,664	
<b>EXPENSE CHANGES</b>				
Increase - Instruction Expenses	0		80,814	140.08%
Increase - Academic Support Expenses	0		44,559	77.24%
Decrease - Student Services Expenses	0		(19,362)	-33.56%
Decrease - Institutional Support Expenses	0		(60,128)	-104.23%
Decrease - Operation of Maintenance & Plant Expenses	0		(42,165)	-73.09%
Decrease - Employee Bonus Expenses	0		(25,805)	-44.73%
Increase - 3.25% Pay Plan	0		62,342	108.06%
Increase - Health Insurance	0		5,157	8.94%
Increase - Retirement	0		7,434	12.89%
Increase - Misc. Adjustments Net	0		4,844	8.40%
<b>TOTAL EXPENSE CHANGE</b>	<b>0</b>		<b>57,690</b>	100%
<b>TOTAL EXPENDITURES AND FUNDS USES</b>	<b>3,384,664</b>		<b>3,442,354</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>(104,916)</b>		<b>0</b>	
<b>BEGINNING FUND BALANCE</b>	<b>1,132,576</b>		<b>1,027,660</b>	
<b>ENDING FUND BALANCE</b>	<b>1,027,660</b>		<b>1,027,660</b>	

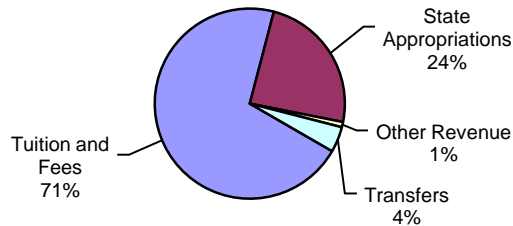
## USC Union General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY17**  
\*excluding prior year fund balance



	ACTUAL FY15	PROJECTED FY16	PROPOSED FY17
<b>Fund Sources</b>			
Tuition and Fees	2,425	2,243	2,435
State Appropriations	717	790	827
Other Revenue	271	98	31
Transfers	98	148	149
Prior Year's Fund Balance	1,286	1,133	1,028
<b>Total Fund Sources</b>	<b>4,797</b>	<b>4,412</b>	<b>4,470</b>
<b>Fund Uses</b>			
Instruction	1,770	1,618	1,687
Research	0	0	0
Public Service	0	0	0
Academic Support	538	448	489
Student Services	400	413	389
Institutional Support	510	488	504
Operation & Maint. of Plant	446	417	373
Scholarships & Fellowships	0	0	0
<b>Total Fund Uses</b>	<b>3,664</b>	<b>3,384</b>	<b>3,442</b>
<b>Net Fund Balance</b>	<b>1,133</b>	<b>1,028</b>	<b>1,028</b>

**University of South Carolina  
FY2017  
Summary of State Appropriations**

	FY 2016 State Budget	Governor's FY 2017 Budget	House FY 2017 Budget	Senate FY 2017 Budget	Conference FY 2017 Budget
<b>USC Union</b>					
<b>Recurring Allocation / FY17 Beginning Base</b>	658,186	711,203	711,203	711,203	711,203
Academic Funding	46,990	0	0	0	0
E&G Operating	0	0	88,174	88,174	88,174
Employee Pay Plan *	0	0	12,893	25,786	20,951
Fringe - Health Insurance & Retirement *	6,027	0	6,906	6,906	6,906
<b>Total Recurring Budget</b>	<b>711,203</b>	<b>711,203</b>	<b>819,176</b>	<b>832,069</b>	<b>827,234</b>
<b>Non-Recurring Allocation</b>					
Success Building	67,000	0	0	0	0
Employee Bonus - \$800	12,093	0	0	0	0
Energy Efficiency Retrofits and Physical Plant Repairs	0	0	0	300,000	300,000
Maintenance: Critical Care and Repair - BEA Uncertified	0	0	0	13,725	0
<b>Total Non-Recurring Allocation</b>	<b>79,093</b>	<b>0</b>	<b>0</b>	<b>313,725</b>	<b>300,000</b>
<b>Total State Appropriations for Operating</b>	<b>790,296</b>	<b>711,203</b>	<b>819,176</b>	<b>1,145,794</b>	<b>1,127,234</b>

\* Pay Plan and Fringe Benefits (Health Insurance & Retirement) - Actual for FY16. Estimated for FY17.

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	2,609,217	2,386,444	0	2,386,444	2,588,880	0	2,588,880	34.99%	2,633,500	0	2,633,500	35.43%
State Appropriations	1,072,774	790,296	360,000	1,150,296	827,234	360,000	1,187,234	16.04%	827,234	360,000	1,187,234	15.93%
Grants, Contracts and Gifts	2,736,397	89,850	1,874,279	1,964,129	21,000	2,157,500	2,178,500	29.44%	21,000	2,157,500	2,178,500	29.22%
Sales and Service of Educ. & Other Sources	33,836	14,643	150	14,793	15,450	0	15,450	0.21%	16,000	0	16,000	0.21%
Sales and Service of Auxiliary Enterprises	128,951	120,000	0	120,000	115,000	0	115,000	1.55%	132,250	0	132,250	1.77%
<b>Total</b>	<b>6,581,175</b>	<b>3,401,233</b>	<b>2,234,429</b>	<b>5,635,662</b>	<b>3,567,564</b>	<b>2,517,500</b>	<b>6,085,064</b>	<b>82%</b>	<b>3,629,984</b>	<b>2,517,500</b>	<b>6,147,484</b>	<b>82%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	76,342	129,773	0	129,773	128,069	0	128,069	1.73%	127,000	0	127,000	1.70%
Beginning Fund Balance	1,510,949	1,290,652	138,997	1,429,649	1,186,550	0	1,186,550	16.04%	1,179,992	0	1,179,992	15.83%
<b>Total</b>	<b>1,587,291</b>	<b>1,420,425</b>	<b>138,997</b>	<b>1,559,422</b>	<b>1,314,619</b>	<b>0</b>	<b>1,314,619</b>	<b>18%</b>	<b>1,306,992</b>	<b>0</b>	<b>1,306,992</b>	<b>18%</b>
<b>Total Current Resources</b>	<b>8,168,466</b>	<b>4,821,658</b>	<b>2,373,426</b>	<b>7,195,084</b>	<b>4,882,183</b>	<b>2,517,500</b>	<b>7,399,683</b>	<b>100%</b>	<b>4,936,976</b>	<b>2,517,500</b>	<b>7,454,476</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	1,857,592	1,619,678	100,744	1,720,422	1,692,100	100,000	1,792,100	28.81%	1,710,000	100,000	1,810,000	28.91%
Research	6,317	16,968	0	16,968	15,000	0	15,000	0.24%	15,000	0	15,000	0.24%
Public Service	26,541	1,950	1,447	3,397	2,000	5,000	7,000	0.11%	2,000	5,000	7,000	0.11%
Academic Support	598,667	531,077	0	531,077	572,589	0	572,589	9.21%	585,000	0	585,000	9.34%
Student Services	686,218	430,537	28,205	458,742	407,434	30,000	437,434	7.03%	416,325	30,000	446,325	7.13%
Institutional Support	532,422	506,987	0	506,987	522,953	0	522,953	8.41%	492,448	0	492,448	7.87%
Operation and Maintenance of Plant	446,095	417,305	0	417,305	372,940	0	372,940	6.00%	389,621	0	389,621	6.22%
Scholarships and Fellowships	2,459,892	7,175	2,243,030	2,250,205	7,175	2,382,500	2,389,675	38.42%	7,175	2,382,500	2,389,675	38.17%
<b>Total Educational &amp; General Expenditures</b>	<b>6,613,744</b>	<b>3,531,677</b>	<b>2,373,426</b>	<b>5,905,103</b>	<b>3,592,191</b>	<b>2,517,500</b>	<b>6,109,691</b>	<b>98%</b>	<b>3,617,569</b>	<b>2,517,500</b>	<b>6,135,069</b>	<b>98%</b>
<b>Total Auxiliary Enterprises</b>	<b>125,073</b>	<b>103,431</b>	<b>0</b>	<b>103,431</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>2%</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>2%</b>
<b>Total Current Uses</b>	<b>6,738,817</b>	<b>3,635,108</b>	<b>2,373,426</b>	<b>6,008,534</b>	<b>3,702,191</b>	<b>2,517,500</b>	<b>6,219,691</b>	<b>100%</b>	<b>3,742,569</b>	<b>2,517,500</b>	<b>6,260,069</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,429,649</b>	<b>1,186,550</b>	<b>0</b>	<b>1,186,550</b>	<b>1,179,992</b>	<b>0</b>	<b>1,179,992</b>		<b>1,194,407</b>	<b>0</b>	<b>1,194,407</b>	



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

	<b>ACTUAL 2015</b>	<b>PROJECTED 2016</b>		<b>PROPOSED 2017</b>				<b>PRELIMINARY 2018</b>				
	<b>Total Unrestricted Funds</b>	<b>General</b>	<b>Other</b>	<b>Total Unrestricted Funds</b>	<b>General</b>	<b>Other</b>	<b>Total Unrestricted Funds</b>	<b>Percent of Resources or Uses</b>	<b>General</b>	<b>Other</b>	<b>Total Unrestricted Funds</b>	<b>Percent of Resources or Uses</b>
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	2,609,217	2,243,009	143,435	2,386,444	2,435,170	153,710	2,588,880	53.03%	2,450,000	183,500	2,633,500	53.34%
State Appropriations	717,546	790,296	0	790,296	827,234	0	827,234	16.94%	827,234	0	827,234	16.76%
Grants, Contracts, and Gifts	274,474	83,300	6,550	89,850	16,000	5,000	21,000	0.43%	16,000	5,000	21,000	0.43%
Sales and Service of Educ. & Other Sources	33,836	14,643	0	14,643	15,450	0	15,450	0.32%	16,000	0	16,000	0.32%
Sales and Service of Auxiliary Enterprises	128,951	0	120,000	120,000	0	115,000	115,000	2.36%	0	132,250	132,250	2.68%
<b>Total Unrestricted Revenue</b>	<b>3,764,024</b>	<b>3,131,248</b>	<b>269,985</b>	<b>3,401,233</b>	<b>3,293,854</b>	<b>273,710</b>	<b>3,567,564</b>	<b>73%</b>	<b>3,309,234</b>	<b>320,750</b>	<b>3,629,984</b>	<b>74%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	76,697	148,500	(18,727)	129,773	148,500	(20,431)	128,069	2.62%	148,500	(21,500)	127,000	2.57%
Beginning Fund Balance	1,397,775	1,132,576	158,076	1,290,652	1,027,660	158,890	1,186,550	24.30%	1,027,660	152,332	1,179,992	23.90%
<b>Total</b>	<b>1,474,472</b>	<b>1,281,076</b>	<b>139,349</b>	<b>1,420,425</b>	<b>1,176,160</b>	<b>138,459</b>	<b>1,314,619</b>	<b>27%</b>	<b>1,176,160</b>	<b>130,832</b>	<b>1,306,992</b>	<b>26%</b>
<b>Total Resources</b>	<b>5,238,496</b>	<b>4,412,324</b>	<b>409,334</b>	<b>4,821,658</b>	<b>4,470,014</b>	<b>412,169</b>	<b>4,882,183</b>	<b>100%</b>	<b>4,485,394</b>	<b>451,582</b>	<b>4,936,976</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	1,795,430	1,617,352	2,326	1,619,678	1,687,100	5,000	1,692,100	45.71%	1,700,000	10,000	1,710,000	45.69%
Research	6,317	0	16,968	16,968	0	15,000	15,000	0.41%	0	15,000	15,000	0.40%
Public Service	6,042	0	1,950	1,950	0	2,000	2,000	0.05%	0	2,000	2,000	0.05%
Academic Support	598,667	448,230	82,847	531,077	489,589	83,000	572,589	15.47%	500,000	85,000	585,000	15.63%
Student Services	430,723	413,462	17,075	430,537	388,772	18,662	407,434	11.01%	400,000	16,325	416,325	11.12%
Institutional Support	532,422	488,315	18,672	506,987	503,953	19,000	522,953	14.13%	472,948	19,500	492,448	13.16%
Operation and Maintenance of Plant	446,095	417,305	0	417,305	372,940	0	372,940	10.07%	389,621	0	389,621	10.41%
Scholarships and Fellowships	7,075	0	7,175	7,175	0	7,175	7,175	0.19%	0	7,175	7,175	0.19%
<b>Total Educational &amp; General Expenditures</b>	<b>3,822,771</b>	<b>3,384,664</b>	<b>147,013</b>	<b>3,531,677</b>	<b>3,442,354</b>	<b>149,837</b>	<b>3,592,191</b>	<b>97%</b>	<b>3,462,569</b>	<b>155,000</b>	<b>3,617,569</b>	<b>97%</b>
<b>Total Auxiliary Enterprises</b>	<b>125,073</b>	<b>0</b>	<b>103,431</b>	<b>103,431</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>3%</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>3%</b>
<b>Total Uses</b>	<b>3,947,844</b>	<b>3,384,664</b>	<b>250,444</b>	<b>3,635,108</b>	<b>3,442,354</b>	<b>259,837</b>	<b>3,702,191</b>	<b>100%</b>	<b>3,462,569</b>	<b>280,000</b>	<b>3,742,569</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,290,652</b>	<b>1,027,660</b>	<b>158,890</b>	<b>1,186,550</b>	<b>1,027,660</b>	<b>152,332</b>	<b>1,179,992</b>		<b>1,022,825</b>	<b>171,582</b>	<b>1,194,407</b>	

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	2,425,244	0	26,054	157,919	0	0	2,609,217
State Appropriations	717,546	0	0	0	0	0	717,546
Grants, Contracts and Gifts	254,752	0	36	19,686	0	0	274,474
Sales and Service of Educ. & Other Sources	16,003	0	1,679	11,654	4,500	0	33,836
Sales and Service of Auxiliary Enterprise	0	128,951	0	0	0	0	128,951
<b>Total</b>	<b>3,413,545</b>	<b>128,951</b>	<b>27,769</b>	<b>189,259</b>	<b>4,500</b>	<b>0</b>	<b>3,764,024</b>
<u>Transfers:</u>							
Transfers-In	240,687	0	7,106	112,650	0	7,075	367,518
Transfers-Out	(142,609)	0	(9,181)	(139,031)	0	0	(290,821)
<b>Net Transfers</b>	<b>98,078</b>	<b>0</b>	<b>(2,075)</b>	<b>(26,381)</b>	<b>0</b>	<b>7,075</b>	<b>76,697</b>
<b>Prior Year's Fund Balance</b>	<b>1,285,598</b>	<b>(16,315)</b>	<b>20,299</b>	<b>107,726</b>	<b>467</b>	<b>0</b>	<b>1,397,775</b>
<b>TOTAL RESOURCES</b>	<b>4,797,221</b>	<b>112,636</b>	<b>45,993</b>	<b>270,604</b>	<b>4,967</b>	<b>7,075</b>	<b>5,238,496</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	1,770,103	0	0	25,327	0	0	1,795,430
Research	0	0	0	6,317	0	0	6,317
Public Service	0	0	0	6,042	0	0	6,042
Academic Support	537,999	0	0	60,668	0	0	598,667
Student Services	400,299	0	29,502	922	0	0	430,723
Institutional Support	510,149	0	0	17,478	4,795	0	532,422
Operation and Maintenance of Plant	446,095	0	0	0	0	0	446,095
Scholarships and Fellowships	0	0	0	0	0	7,075	7,075
<b>Total</b>	<b>3,664,645</b>	<b>0</b>	<b>29,502</b>	<b>116,754</b>	<b>4,795</b>	<b>7,075</b>	<b>3,822,771</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>125,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,073</b>
<b>TOTAL USES</b>	<b>3,664,645</b>	<b>125,073</b>	<b>29,502</b>	<b>116,754</b>	<b>4,795</b>	<b>7,075</b>	<b>3,947,844</b>
<b>Fund Balance</b>	<b>1,132,576</b>	<b>(12,437)</b>	<b>16,491</b>	<b>153,850</b>	<b>172</b>	<b>0</b>	<b>1,290,652</b>

**Note:** Based on FY2015 Final Post-Close.

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	2,243,009	0	16,516	126,919	0	0	2,386,444
State Appropriations	790,296	0	0	0	0	0	790,296
Grants, Contracts and Gifts	83,300	0	0	6,550	0	0	89,850
Sales and Service of Educ. & Other Sources	14,643	0	0	0	0	0	14,643
Sales and Service of Auxiliary Enterprise	0	120,000	0	0	0	0	120,000
<b>Total</b>	<b>3,131,248</b>	<b>120,000</b>	<b>16,516</b>	<b>133,469</b>	<b>0</b>	<b>0</b>	<b>3,401,233</b>
<u>Transfers:</u>							
Transfers-In	148,500	0	7,297	7,000	3,500	7,175	173,472
Transfers-Out	0	(3,500)	(10,102)	(30,097)	0	0	(43,699)
<b>Net Transfers</b>	<b>148,500</b>	<b>(3,500)</b>	<b>(2,805)</b>	<b>(23,097)</b>	<b>3,500</b>	<b>7,175</b>	<b>129,773</b>
<b>Prior Year's Fund Balance</b>	<b>1,132,576</b>	<b>(12,437)</b>	<b>16,491</b>	<b>153,850</b>	<b>172</b>	<b>0</b>	<b>1,290,652</b>
<b>TOTAL RESOURCES</b>	<b>4,412,324</b>	<b>104,063</b>	<b>30,202</b>	<b>264,222</b>	<b>3,672</b>	<b>7,175</b>	<b>4,821,658</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	1,617,352	0	0	2,326	0	0	1,619,678
Research	0	0	0	16,968	0	0	16,968
Public Service	0	0	0	1,950	0	0	1,950
Academic Support	448,230	0	0	82,847	0	0	531,077
Student Services	413,462	0	17,075	0	0	0	430,537
Institutional Support	488,315	0	0	15,000	3,672	0	506,987
Operation and Maintenance of Plant	417,305	0	0	0	0	0	417,305
Scholarships and Fellowships	0	0	0	0	0	7,175	7,175
<b>Total</b>	<b>3,384,664</b>	<b>0</b>	<b>17,075</b>	<b>119,091</b>	<b>3,672</b>	<b>7,175</b>	<b>3,531,677</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>103,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103,431</b>
<b>TOTAL USES</b>	<b>3,384,664</b>	<b>103,431</b>	<b>17,075</b>	<b>119,091</b>	<b>3,672</b>	<b>7,175</b>	<b>3,635,108</b>
<b><u>Fund Balance</u></b>	<b>1,027,660</b>	<b>632</b>	<b>13,127</b>	<b>145,131</b>	<b>0</b>	<b>0</b>	<b>1,186,550</b>

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	2,435,170	0	17,710	136,000	0	0	2,588,880
State Appropriations	827,234	0	0	0	0	0	827,234
Grants, Contracts and Gifts	16,000	0	0	5,000	0	0	21,000
Sales and Service of Educ. & Other Sources	15,450	0	0	0	0	0	15,450
Sales and Service of Auxiliary Enterprise	0	115,000	0	0	0	0	115,000
<b>Total</b>	<b>3,293,854</b>	<b>115,000</b>	<b>17,710</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>3,567,564</b>
<u>Transfers:</u>							
Transfers-In	148,500	0	7,590	0	4,000	7,175	167,265
Transfers-Out	0	(4,000)	(9,765)	(25,431)	0	0	(39,196)
<b>Net Transfers</b>	<b>148,500</b>	<b>(4,000)</b>	<b>(2,175)</b>	<b>(25,431)</b>	<b>4,000</b>	<b>7,175</b>	<b>128,069</b>
<b>Prior Year's Fund Balance</b>	<b>1,027,660</b>	<b>632</b>	<b>13,127</b>	<b>145,131</b>	<b>0</b>	<b>0</b>	<b>1,186,550</b>
<b>TOTAL RESOURCES</b>	<b>4,470,014</b>	<b>111,632</b>	<b>28,662</b>	<b>260,700</b>	<b>4,000</b>	<b>7,175</b>	<b>4,882,183</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	1,687,100	0	0	5,000	0	0	1,692,100
Research	0	0	0	15,000	0	0	15,000
Public Service	0	0	0	2,000	0	0	2,000
Academic Support	489,589	0	0	83,000	0	0	572,589
Student Services	388,772	0	18,662	0	0	0	407,434
Institutional Support	503,953	0	0	15,000	4,000	0	522,953
Operation and Maintenance of Plant	372,940	0	0	0	0	0	372,940
Scholarships and Fellowships	0	0	0	0	0	7,175	7,175
<b>Total</b>	<b>3,442,354</b>	<b>0</b>	<b>18,662</b>	<b>120,000</b>	<b>4,000</b>	<b>7,175</b>	<b>3,592,191</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>TOTAL USES</b>	<b>3,442,354</b>	<b>110,000</b>	<b>18,662</b>	<b>120,000</b>	<b>4,000</b>	<b>7,175</b>	<b>3,702,191</b>
<b>Fund Balance</b>	<b>1,027,660</b>	<b>1,632</b>	<b>10,000</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>1,179,992</b>

**Note:** Initial campus line item expenditure budget will balance in total, but may not match at the program (class) level. The current system allows multiple class codes to be assigned within a single department.

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
<u>Revenue:</u>							
Tuition and Fees	2,450,000	0	18,500	165,000	0	0	2,633,500
State Appropriations	827,234	0	0	0	0	0	827,234
Grants, Contracts and Gifts	16,000	0	0	5,000	0	0	21,000
Sales and Service of Educ. & Other Sources	16,000	0	0	0	0	0	16,000
Sales and Service of Auxiliary Enterprise	0	132,250	0	0	0	0	132,250
<b>Total</b>	<b>3,309,234</b>	<b>132,250</b>	<b>18,500</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>3,629,984</b>
<u>Transfers:</u>							
Transfers-In	148,500	0	7,850	0	4,500	7,175	168,025
Transfers-Out	0	(4,500)	(10,025)	(26,500)	0	0	(41,025)
<b>Net Transfers</b>	<b>148,500</b>	<b>(4,500)</b>	<b>(2,175)</b>	<b>(26,500)</b>	<b>4,500</b>	<b>7,175</b>	<b>127,000</b>
<b>Prior Year's Fund Balance</b>	<b>1,027,660</b>	<b>1,632</b>	<b>10,000</b>	<b>140,700</b>	<b>0</b>	<b>0</b>	<b>1,179,992</b>
<b>TOTAL RESOURCES</b>	<b>4,485,394</b>	<b>129,382</b>	<b>26,325</b>	<b>284,200</b>	<b>4,500</b>	<b>7,175</b>	<b>4,936,976</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	1,700,000	0	0	10,000	0	0	1,710,000
Research	0	0	0	15,000	0	0	15,000
Public Service	0	0	0	2,000	0	0	2,000
Academic Support	500,000	0	0	85,000	0	0	585,000
Student Services	400,000	0	16,325	0	0	0	416,325
Institutional Support	472,948	0	0	15,000	4,500	0	492,448
Operation and Maintenance of Plant	389,621	0	0	0	0	0	389,621
Scholarships and Fellowships	0	0	0	0	0	7,175	7,175
<b>Total</b>	<b>3,462,569</b>	<b>0</b>	<b>16,325</b>	<b>127,000</b>	<b>4,500</b>	<b>7,175</b>	<b>3,617,569</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>
<b>TOTAL USES</b>	<b>3,462,569</b>	<b>125,000</b>	<b>16,325</b>	<b>127,000</b>	<b>4,500</b>	<b>7,175</b>	<b>3,742,569</b>
<b><u>Fund Balance</u></b>	<b>1,022,825</b>	<b>4,382</b>	<b>10,000</b>	<b>157,200</b>	<b>0</b>	<b>0</b>	<b>1,194,407</b>

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

	<b>ACTUAL 2015</b>	<b>PROJ 2016</b>	<b>PROPOSED 2017</b>		<b>PRELIMINARY 2018</b>	
	Actual Restricted	Projected Restricted	Proposed Restricted	<b>Percent of Resources or Uses</b>	Proposed Restricted	<b>Percent of Resources or Uses</b>
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	0	0	0	0.00%		0.00%
State Appropriations	355,228	360,000	360,000	14.30%	360,000	14.30%
Federal Grants and Contracts	1,507,802	1,286,610	1,400,000	55.61%	1,400,000	55.61%
State Grants and Contracts	892,136	530,169	700,000	27.81%	700,000	27.81%
Local Grants and Contracts	15,099	12,500	12,500	0.50%	12,500	0.50%
Non-Governmental Grants and Contracts	44	0	0	0.00%	0	0.00%
Private Gifts	46,842	45,000	45,000	1.79%	45,000	1.79%
Endowment Income	0	0	0	0.00%	0	0.00%
Interest Income	0	0	0	0.00%	0	0.00%
Other Sources	0	150	0	0.00%	0	0.00%
<b>Total</b>	<b>2,817,151</b>	<b>2,234,429</b>	<b>2,517,500</b>	<b>100%</b>	<b>2,517,500</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(355)			0.00%		0.00%
Beginning Fund Balance	113,174	138,997	0	0.00%	0	0.00%
<b>Total</b>	<b>112,819</b>	<b>138,997</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>2,929,970</b>	<b>2,373,426</b>	<b>2,517,500</b>	<b>100%</b>	<b>2,517,500</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	62,162	100,744	100,000	3.97%	100,000	3.97%
Research	0	0	0	0.00%	0	0.00%
Public Service	20,499	1,447	5,000	0.20%	5,000	0.20%
Academic Support	0	0	0	0.00%	0	0.00%
Student Services	255,495	28,205	30,000	1.19%	30,000	1.19%
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	2,452,817	2,243,030	2,382,500	94.94%	2,382,500	94.64%
<b>Total Educational &amp; General Expenditures</b>	<b>2,790,973</b>	<b>2,373,426</b>	<b>2,517,500</b>	<b>100%</b>	<b>2,517,500</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>2,790,973</b>	<b>2,373,426</b>	<b>2,517,500</b>	<b>100%</b>	<b>2,517,500</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>138,997</b>	<b>0</b>	<b>0</b>		<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2017 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>	4,500	0	0	0
<b>Expenditures</b>				
Institutional Support	4,795	3,672	4,000	4,500
<b>Total</b>	<b>4,795</b>	<b>3,672</b>	<b>4,000</b>	<b>4,500</b>
<b>Non-Mandatory Transfers</b>				
Transfer-In from Bookstore	0	3,500	4,000	4,500
Other Non-Mandatory Transfers	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>
<b>Change in Fund Balance</b>	<b>(295)</b>	<b>(172)</b>	<b>0</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>467</b>	<b>172</b>	<b>0</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>172</b>	<b>0</b>	<b>0</b>	<b>0</b>

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2017 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2015	PROJECTED 2016	PROPOSED 2017	PRELIMINARY 2018
<b>Revenue</b>				
Bookstore, CarolinaCard and Concessions	128,951	120,000	115,000	132,250
<b>Total</b>	<b>128,951</b>	<b>120,000</b>	<b>115,000</b>	<b>132,250</b>
<b>Expenditures</b>				
Bookstore, CarolinaCard and Concessions	125,073	103,431	110,000	125,000
<b>Total</b>	<b>125,073</b>	<b>103,431</b>	<b>110,000</b>	<b>125,000</b>
<b>Mandatory Transfers (net)</b>				
Bookstore, CarolinaCard and Concessions	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>				
Bookstore, CarolinaCard and Concessions	0	(3,500)	(4,000)	(4,500)
<b>Total</b>	<b>0</b>	<b>(3,500)</b>	<b>(4,000)</b>	<b>(4,500)</b>
<b>Total Expenditures and Transfers</b>	<b>(125,073)</b>	<b>(106,931)</b>	<b>(114,000)</b>	<b>(129,500)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>				
Bookstore, CarolinaCard and Concessions	3,878	13,069	1,000	2,750
<b>Total</b>	<b>3,878</b>	<b>13,069</b>	<b>1,000</b>	<b>2,750</b>
<b>Fund Balance</b>				
Bookstore, CarolinaCard and Concessions	(12,437)	632	1,632	4,382
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>(12,437)</b>	<b>632</b>	<b>1,632</b>	<b>4,382</b>



**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2017 SOURCES AND USES OF LOCAL FUNDS**

	<b>ACTUAL 2015</b>	<b>PROJECTED 2016</b>	<b>PROPOSED 2017</b>
<b><u>Sources:</u></b>			
Union and Laurens Counties	263,585	253,992	260,000
<b>Total</b>	<b>263,585</b>	<b>253,992</b>	<b>260,000</b>
<b><u>Uses:</u></b>			
Expended by the U/L CHE on Behalf of USC Union	144,721	103,735	105,000
Expended directly by USC Union	122,561	122,972	123,000
<b>Total</b>	<b>267,282</b>	<b>226,707</b>	<b>228,000</b>

**Note:**

<sup>(1)</sup> 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.

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2016-2017

### APPENDICES

1. Glossary of Budgetary and Accounting Terms
2. Overview of State Budget Process
3. Impact of FY 2016-2017 State Budget Process
4. Overview of Internal Budget Process
5. Summary of Funding Recommendations for FY 2016-2017
6. Unrestricted Net Position
7. OneCarolina Funding
8. Operating Budgets – University President, Board of Trustees Office and Audit & Advisory Services
9. USC System Summary Total Current Funds, Unrestricted Current Funds, Restricted Current Funds
10. Delegation of Authority to the Administration of the University - Fiscal Year 2016-2017

## APPENDIX 1

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

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

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

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

**Activities Classified by Current Fund Group**

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

**II. REVENUE CLASSIFICATIONS**

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

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

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

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

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

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

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

### III. EXPENDITURE CLASSIFICATION

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

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

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

### IV. FUND BALANCE

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

## APPENDIX 2

### UNIVERSITY OF SOUTH CAROLINA OVERVIEW OF STATE BUDGET PROCESS

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

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

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

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

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

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

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

Establishment of Funding Base. There are two major components of the CHE's overall Performance Funding plan. The first component, the Mission Resource Requirements model (MRR), is the estimate of the fiscal needs of an institution. This computation establishes a base funding need to which performance ratings are applied. The second component is the determination of a funding percentage based on institutional ratings on indicators of performance, accomplished through the Resource Allocation Plan that actually determines institutional funding levels. As of the 2010 fiscal year, the MRR process has been suspended.

As indicated in Figure 1, the fiscal year 2016-2017 budget process began in the fall of 2015 with the University's submission of required data to the CHE and the President's presentation to the Commissioners. The request for standard information was deferred given the move towards Accountability Based Funding and the uncertainty of the

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

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

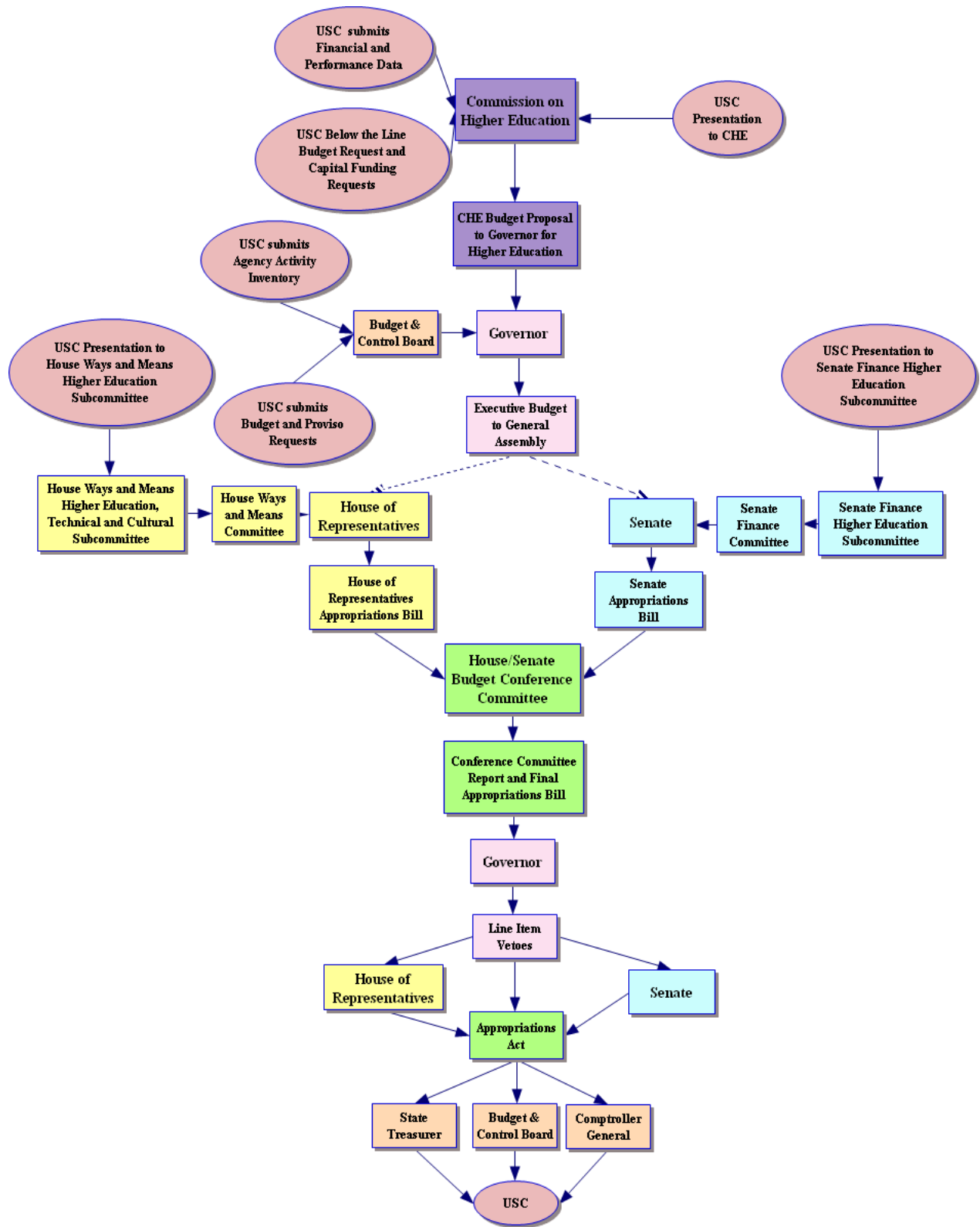
These and other data elements contribute to computation of the Mission Resource Requirement, which is intended to define the total required costs of operating each of the state's 33 institutions. Peer national and regional cost data are examined to help compute the required costs of various program areas,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

E&G costs exclude auxiliary enterprise activities such as housing, food service, and athletics, since these activities are self-supporting. The Commission on Higher Education previously used the MRR to determine operating funds of the institutions and in the development of its funding request presented to the General Assembly. Due to the severe budgetary constraints faced by our state in the last decade, the level of funding from the General Assembly did not support the recommendations of the MRR. In the last year of the MRR calculation, before multiple state appropriations cuts, the percentage of appropriations compared to the MRR was 48.72% for the USC Columbia campus. Following the series of budget reductions, the funding appropriated was less than 45% by the end of the 2010 fiscal year.

Each year every higher education institution submits its annual accountability report which, among other things, documents the University's actual financial performance. As shown in Figure 1, the CHE's recommendations provide input for the Governor and the General Assembly as they consider budget priorities for the upcoming year. If the House and the Senate approve differing versions of the appropriations bill, a conference committee works out the differences and presents a compromise package back to the General Assembly. Following ratification of the conference committee report, the bills then go to the Governor for signature, who may exercise line-item vetoes, which the Legislature may override by a two-thirds vote.

It is expected that the Governor's move to Accountability Based Funding may change this external budget process for the 2018 fiscal year.

# STATE BUDGET PROCESS FOR USC AND HIGHER EDUCATION FISCAL YEAR 2016-2017





### APPENDIX 3

#### UNIVERSITY OF SOUTH CAROLINA IMPACT OF FY2016-2017 STATE BUDGET PROCESS

The South Carolina General Assembly considered the following legislation related to the budget and operation of the University of South Carolina for 2016-2017. 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. The summaries below are current as of June 30, 2016. All legislation may be reviewed on the web at <http://www.scstatehouse.gov/>.

**H.5001 - 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.

**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.

**H.5002 - Capital Reserve Funds Bill:** This legislation is a joint resolution to appropriate monies from the capital reserve fund for fiscal year 2016-2017. These are non-recurring appropriations.

**H.4833 - South Carolina Higher Education Governance Act:** This bill revises miscellaneous provisions concerning the Commission on Higher Education and higher education governance. Introduced and referred to the House Education and Public Works Committee.

**S.43 & H.3249 - South Carolina College and University Board of Regents:** These bills would dissolve the Commission on Higher Education and the State Board for Technical and Comprehensive Education and devolve the authority and duties of those entities upon a College and University Board of Regents. The power, duties and authority of individual institution Boards of Trustees are further enumerated in these bills. Introduced and referred to Senate Education Committee and House Education and Public Works Committee respectively.

**H.4639 – Online Education Reciprocity:** This bill provides that the Commission on Higher Education may enter into interstate reciprocity agreements, such as the State Authorization Reciprocity Agreement, governing the operation of postsecondary distance education programs offered by accredited degree-granting institutions of higher learning in South Carolina. Since colleges and universities that offer online education programs must obtain authorization in every state where a pupil resides, the bill is offered as a means of making this authorization process less complex, and expensive, by allowing the institutions of higher learning in South Carolina to make use of a single distance education protocol that applies in all the states that have entered into a reciprocity agreement. Ratified and signed by the Governor March 14, 2016 - Act 146 of 2016.

**H.3151 - Study of U.S. Constitution:** This bill would amend existing statutes dealing with providing instruction in the essentials of the U.S. Constitution, the Declaration of Independence, the Federalist Paper and the study of and devotion to American institutions and ideals. This instruction requirement may be satisfied by providing and assigning related reading materials selected by the Commission on Higher Education and delivered at least once during the matriculation of undergraduate students. Passed the House and sent to the Senate whereupon it was referred to the Education Committee.

**H.4521 - Tucker Hipps Transparency Act:** This bill provides that public institutions of higher education shall maintain reports of investigations and related information of members of fraternities, sororities, and other social organizations. The bill specifies information that must be included in the reports, and provides that institutions shall make those reports available to the public and online. Institutions shall furnish reports to students and their parents before the students may begin the formal process of joining a fraternity or sorority. The bill provides oversight and enforcement requirements of the Commission on Higher Education, and provides penalties for violations. Ratified and signed by the Governor June 9, 2016 – Act 265 of 2016.

**H.4145 – Coordinating Council for Workforce Development:** This bill creates the Coordinating Council for Workforce Development and charges the council with responsibilities related to developing and maintaining a Comprehensive Plan for Workforce Training and Education. The bill provides for the creation of a State Strategic Plan for Supply of Health Care Personnel. The bill provides for the development and implementation of a Career Pathways for Success Initiative and establishes a Pathways to First Careers Program and a Pathways to New Opportunities Program. The bill also creates a Workforce Scholarship and Grant Fund and a tax credit for those who contribute to the grant fund. Ratified and signed by the Governor June 8, 2016 – Act 252 of 2016.

**S.695 – In-State Tuition to Bordering State Residents:** This bill would provide that state higher education institutions with an undergraduate enrollment of less than ten thousand students may offer in-state tuition rates to residents of North Carolina and Georgia. However, acceptance of out-of-state students must be limited to twenty-five percent of the student population. Introduced and referred to Senate Education Committee.

**H. 4144 – Students Exempt from Paying Out-of-State Tuition:** This bill establishes provisions under which a student must be exempt from paying out-of-state tuition at a public institution of higher education and must be eligible for certain state-sponsored scholarships and tuition assistance if he or she attended a high school in this state for three or more years, graduated from a high school in the state or received the equivalent of a high school diploma in this state, registers as an entering student or is currently enrolled in a public institution of higher education not earlier than the fall semester of the 2015-2016 academic year. Introduced and referred to Ways and Means Committee.

**S.88 - Firearms on College or University Campus:** This bill provides that a person authorized to carry a concealed weapon who is a registered student, employee or faculty member of a private or public college, university or technical college may possess a firearm on any premises or property owned, operated, or controlled by the institution. Private institutions may post signs stating 'No Concealable Weapons Allowed'. Introduced and referred to Senate Judiciary Committee.

**S.171 - Stipends to Student Athletes:** This bill provides that all state higher education institutions with athletic revenue exceeding \$50 million shall annually award stipends to each student athlete who participates in football or men's and women's basketball, and maintains a good academic standing. Stipends shall total \$2,500 per semester. In addition, these institutions would also be required to establish a trust fund and for each year a student athlete maintains good academic standing, five thousand dollars would be deposited into the fund on his behalf. The total trust fund amount may not exceed twenty-five thousand dollars per student athlete. After fulfillment of all academic requirements for graduation and completion of a state-approved financial literacy course, the participating institution would provide a one-time payment to each student athlete in the full amount deposited on their behalf in the fund. Introduced and referred to Senate Education Committee.

**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 2017, a preliminary estimate for the following fiscal year (FY 2018) 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 more than 56% 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 2016-2017 began in the late Fall of 2015 with a review of current financial performance followed by requests from the Provost and the Chief Financial Officer for all University units to prepare strategic plan documents – Blueprints for Academic Excellence and Blueprints for Service Excellence. The budget development process continued in the spring with a review of the tuition and fee revenue projected and requests for updated tuition and fees.

Throughout the spring, meetings are conducted to determine strategic priorities and develop budget assumptions. The Provost, CFO or her designate and the respective Senior Budget Analyst met with each academic dean and staff to discuss current and future funding needs included in the Blueprints. Again for FY2017 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, Provost, Chief Operating Officer, Chief Financial Officer and Vice President for Student Affairs then met with each division to review tuition and fee requests and determine budget priorities. Meetings were also held with the Chancellors of the Comprehensive Campuses and Deans of the Palmetto College Campuses. Invited to 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 every other week throughout the fall and 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 were 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 eight 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 determined that the University institute partial recentralization of the budget model effective July 1, 2010, to remain in effect for FY 2011 and FY 2012 and as needed until a new model is developed following implementation of the OneCarolina system. The President, Provost, Chief Operating Officer and Chief Financial Officer have examined all plans and budgets and have the perspective necessary to improve allocations from an institutional perspective.

The budget process will continue 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 continues to allocate budget cuts for academic and service units, subject to President's approval.
- Academic units receive their portion of the tuition and state funds as a single budget item, and they continue to receive other revenues – including fees, sales proceeds, Education Foundation transfers, research funding, etc.
- Units 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 receive budget amounts net of the tax.
- Deans and other units keep carryforward, less a surtax to be managed centrally. This is used to solve immediate one-time needs across the institution.
- Deans continue to capture tuition for the summer term.
- The Provost can reallocate if tuition collections exceed expectations and make reductions if tuition collections are below expectations. Tuition reports continue to run so unit credit hour and revenue production are still known and are used to inform the allocation decision.
- An important feature of this hybrid model is that it reduces enterprise risk.

The section that follows provides an overview of the activities that occurred to generate a FY 2017 “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 2017**

When	Who	What
December	All University Units	FY17 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	Vice Presidents, Deans, and Directors	FY17 Budget Development Process – Master calendar provided.
January	Provost and Deans	Preliminary review of actual tuition revenue as compared to budgeted tuition revenue.
February	All University Units	Budget Freeze – 2/29/2016.
March	Academic Units	Blueprint for Academic Excellence due; Five Year Budget Model included.
March	Academic & Service Units	Spring 2016 “A” Fund Review.
March	Vice Presidents, Deans, Chancellors, and Directors	Solicit recommendations on new fees and changes to existing fees.
April	Budget Office	Provide consolidated list of fee changes to the Budget Update Group.
April	Academic and Service Units	Issue Carryforward estimate request.
March - April	Provost & Academic Deans	Conduct budget meetings with all academic units.
April	Academic & Service Units	All units submit line-item budget via web-based tool.
April	Service Units	Blueprint for Service Excellence due to CFO.
April	President	Conduct VP level budget and Blueprint meetings.
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.
May	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.
May	Budget Office	Prepare briefing document for Board member meetings.
June	BOT Executive Committee & Full BOT	Consider preliminary budget proposal presented by President and Vice President & Chief Financial Officer. Approve budget for 2017.
June	Budget Office	Complete final budget materials for the Board of Trustees Budget Document.
June / July	Budget Office	Issue FY2017 Board of Trustees Budget Document.
July	Budget Office	Upload 2017 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 FY2016.
September - October	Academic & Service Business Managers	Small group meetings to review final budget and discuss future steps needed to refine budget assumptions for FY 2017 application.

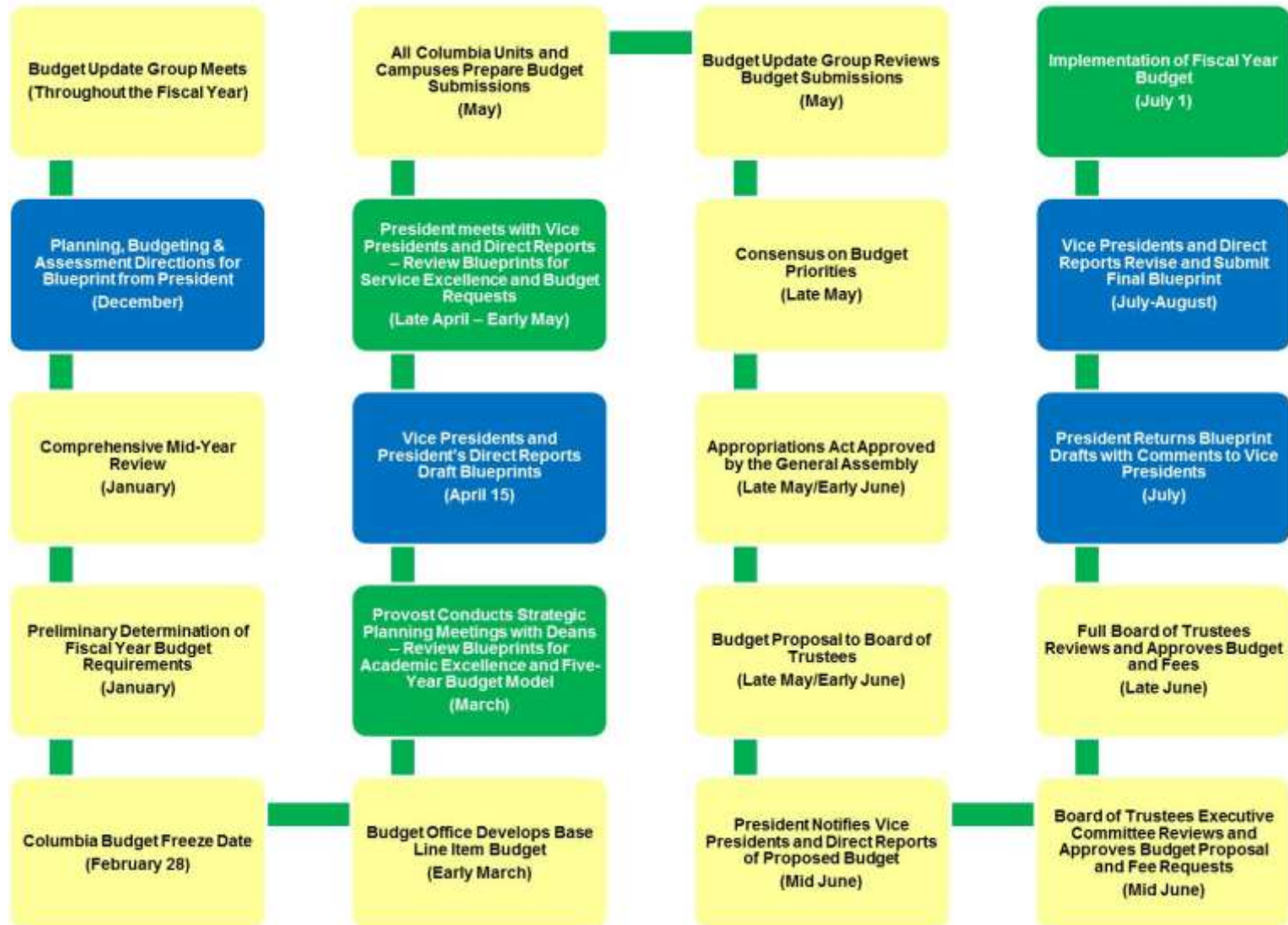
The section that follows provides an overview of the activities that occurred to generate auxiliary unit budgets on the Columbia campus, the School of Medicine budget at both locations and the Comprehensive and Palmetto College campus budgets included in this document.



**UNIVERSITY OF SOUTH CAROLINA  
COLUMBIA CAMPUS AUXILIARY UNITS AND COMPREHENSIVE AND PALMETTO COLLEGE CAMPUSES  
BUDGET DEVELOPMENT SCHEDULE  
FOR FISCAL YEAR 2017**

<b>When</b>	<b>Who</b>	<b>What</b>
January	Budget Office, Comprehensive & Palmetto College Campus Business Officers, Columbia Auxiliary Business Officers	Complete mid-year review through December 31, 2015.
January	Budget Office, Campuses, CFO	Second yearly meeting with all campuses to review budget status.
February-March	Comprehensive & Palmetto College Campus Business Officers	Submit non-tuition fee changes.
February-March	Campus Business Officers	Submit tuition and fee requests.
March	Budget Office, Campuses, CFO	Third yearly meeting with all campuses to review budget status.
April	Budget Office –Campus Business Officers	Issue instructions to comprehensive and Palmetto College 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.
April	Columbia Campus Auxiliary Business Officers	Submit completed Board of Trustees' budget reports.
April	School of Medicine and Comprehensive and Palmetto College Campuses Business Officers	Submit completed Board of Trustees' budget reports to Budget Office.
April	President	Conduct budget meetings for campuses.
May-June	Budget Office	Provide instructions for campus line-item budget submissions.
July	Campus Business Officers	Submit budget transfer form or line-item tool with line-item budgets to Budget Office.
July	Budget Office	Upload FY 2016 budget to the financial accounting system.
August	Budget Office	Prepare, review and distribute variance reports for FY 2016.

## OVERVIEW OF UNIVERSITY OF SOUTH CAROLINA'S INTERNAL BUDGET PROCESS FISCAL YEAR 2016-2017



## APPENDIX 5

<b>UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF FUNDING RECOMMENDATIONS FOR FY2017</b>
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**Required Cost Increases**

<b>Pay Package and Fringe Benefit Increases</b>	<b>Recurring</b>	<b>\$ 10,900,000</b>
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The state cost of living increase is 3.25%. The employer cost of the state health insurance premiums for all state employees will increase in January 2017. Dental insurance will also increase in January 2017. The Retirement System will increase employer contributions for the SCRS and PORS effective July 1, 2016. This cost is the "A" fund operating cost net of expected additional state funds.

<b>Increase in 4% Fee Waivers</b>	<b>Recurring</b>	<b>\$ 733,609</b>
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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.

<b>Insurance Reserve – Tort, Property and Casualty</b>	<b>Recurring</b>	<b>\$ 145,000</b>
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Funds are needed due to the annual reappraisal adjustment to USC owned properties and the consequent increase in insurance premiums.

**Strategic Priorities**

<b>Academic Instruction – Darla Moore School of Business</b>	<b>Recurring</b>	<b>\$ 4,157,000</b>
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New funding provided to the Darla Moore School of Business to enhance academic programming. This builds on the \$1,580,000 allocated in FY2015.

<b>Academic Instruction – Academic Unit Enhancement</b>	<b>Recurring</b>	<b>\$ 3,000,000</b>
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Building on the strategic direction set forward at the Board of Trustees retreat, Academic Affairs is committed to supporting the increase in faculty positions to manage the growth in the student enrollment. These funds will build upon the success of both the Faculty Replenishment Initiative and the Faculty Excellence Initiative.

<b>Academic Instruction – Current Initiative Obligations</b>	<b>Recurring</b>	<b>\$ 2,875,000</b>
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These funds honor continuing commitments by the prior academic administration.

<b>Academic Instruction – Graduate Student Stipends</b>	<b>Recurring</b>	<b>\$ 500,000</b>
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Additional funding to support the graduate student cost of insurance to remain competitive. Funds will support the previously adopted \$425 support. Total support should increase to \$500 per student.

<b>Academic Instruction – Presidential Education Reform</b>	<b>Recurring</b>	<b>\$ 350,000</b>
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Funding to support a new institute within the College of Education.

<b>Academic Support &amp; Student Affairs - University Libraries</b>	<b>Recurring</b>	<b>\$ 386,391</b>
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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.

<b>Academic Support &amp; Student Affairs – Title IX CSA Compliance</b>	<b>Recurring</b>	<b>\$ 150,000</b>
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Support for Campus Sexual Assault compliance.

<b>Academic Support &amp; Student Affairs – EAB to Scale</b>	<b>Recurring</b>	<b>\$ 150,000</b>
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Support for the Education Advisory Board (EAB) advising platform and predictive analytics reports. To date, a pilot and a full scale roll out has been started without adding staffing infrastructure.

<b>Service &amp; Administrative Programs - Facilities – Increased Space</b>	<b>Recurring</b>	<b>\$ 500,000</b>
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Funding will support new square footage requiring maintenance. This will ensure occupant and program safety through intensive building systems operations and maintenance.

**Service & Administrative Programs - Law Enforcement and Safety Recurring \$ 500,000**

Improve the quality and quantity of services to the campus community for safety, crime prevention, emergency management, criminal investigations, Enterprise Risk Management, Environmental and Occupational Safety and Police Patrols. Funds requested totaled more than \$3M. New personnel and activities will be phased in over time.

**Service and Administrative Programs – Communications Recurring \$ 493,000**

New funding to continue the development and execution of a comprehensive public affairs campaign with the brand platform and IMC to promote an understanding of the role USC and public higher education play in the economic and overall well-being of South Carolina across multiple audiences while fostering an environment favorable to public investment in higher education.

**Service & Administrative Programs – Finance Staffing Recurring \$ 400,000**

Additional funding is needed to support new positions in the Finance Division to address succession planning, PeopleSoft and data analysis needs. Following a successful reorganization of the University Bursar's Office the Controller's Office operations will be reorganized throughout the stabilization following the implementation of OneCarolina.

**Service and Administrative Programs – HR – Diversity and Inclusion Recurring \$ 100,000**

The SC Collaborative on Race and Reconciliation requires a position focused on fund raising and coordinating the campus and community dialogue sessions that will be patterned after The Welcome Table initiative at the University of Mississippi.

**Service and Administrative Programs – Audit and Advisory Services Recurring \$ 20,000**

A&AS is purchasing audit management software, TeamMate, to provide electronic storage of audit work papers, review/approval routing, time management, data analysis, etc. AAS has moved from written/manual work papers to electronic documents over the past 2 years. Currently, audit work papers are stored on an old, department supported server, which is not sustainable.

**Board Mandated Fees (Non-“A” Funds) – Student Health Center Recurring \$ 210,000**

New funds required to cover inflationary medical costs and meet needs of increased student demand.

**Board Mandated Fees (Non-“A” Funds) – Student Activities Recurring \$ 105,000**

Increased support for staffing to aid student activities.

**Summary**

Required Cost Increases	\$ 11,778,609
Strategic Priorities	\$ 13,581,391
Board Mandated Fees	\$ 315,000
<b>Total Recurring Funds</b>	<b>\$ 25,675,000</b>

**Other Funds**

As of publication of the Board of Trustees Budget Document, no additional funds from enrollment increases have been realized in FY16 above the \$1,800,000 budgeted. Within budget development for 2017, expected enrollment increases above budget are included as a recurring resource for FY2017 and beyond and as one-time funding for OneCarolina in the new fiscal year. This is the collection of excess tuition over budget in FY2015. Following recalibration of the enrollment data in the Office of Institutional Research and Assessment, with input from the University Registrar and University Bursar, Fall 2015 and Spring 2016 enrollments increased for the Columbia campus including more students participating in the Sims Scholarship program. This award is a modest reduction in the non-resident tuition and required fees and has led to increased net revenue. Both Masters and Doctoral enrollments increased reversing a downward trend. Gains at the Masters level include those associated with the Academic Partnerships online degrees, particularly in Education. The South Carolina College of Pharmacy and the School of Law are stable.

In FY09, the Board of Trustees authorized use of \$750,000 of the endowment income generated by the research quasi endowment and the continued use of endowment earnings as an annual component of the Research budget. Additional funding will be pulled from that account in the new fiscal year as available, and if a clear need is identified compatible with the revenue generation.

The General Fund will receive additional funding from increased direct charges from Housing and the Student Health Center and modest increases from the 8% allocations from "E" funds. The 8% direct charge will increase to 8.5% in FY2017, to 9% in FY2018, to 9.5% in FY2019 and to 10% in FY2020. Funds will be allocated to the ongoing support of OneCarolina systems.

During FY2016, the carryforward surtax was allocated to non-recurring commitments that include funds to Nursing for the revenue share of new programs, to support the System Strategic Planning Office, to support the Provost's Accenture study and the balance will be utilized for OneCarolina needs. General Fund carryforward was allocated to non-recurring obligations approved by the BOT in the prior year. Prepaid library expenditures accumulated since 2000/2001 have been posted up to date using General Fund allocations. All prepaid liabilities are now adjusted annually. General Fund carryforward is available to cover short term internal financing managed through the Chief Financial Officer. General Fund carryforward is expected to be maintained at \$5,000,000, but will be considerably more at year end due to the accrual of summer term tuition.

Funding for the debt service for the Darla Moore School of Business facility is expected to be provided by interest from a quasi-endowment of the DOJ funding, a portion of the \$15M originally set aside for renovation of the Close Hipp facility and new lease funds from the National Advocacy Center for current operations. Future years will call for use of facilities funds once energy performance projects are paid in full and liquidation of the quasi endowment.

In FY09 the Southeastern Conference signed a new television contract that provides additional funding to the Department of Athletics. With these additional proceeds, Athletics provides additional financial support for academic programs and other institutional needs. The University began receiving \$1M annually for 15 years in FY10. These funds are used for scholarships including the Gamecock Guarantee, merit scholarships, Law Scholarships and stipends for the marching band and graduate assistant health insurance. In addition, one time funds totaling \$1M were available for the first three years beginning in FY10. This additional revenue stream concluded in FY2012, but resumed again in FY2014. Beginning with FY2015 the University receives 25% of new funding generated by the SEC Network. These funds will first be used as debt service to reduce the internal financing for the purchase of the ETV facility adjacent to Williams Brice Stadium and for the repair to Carolina Stadium.

## APPENDIX 6

### UNIVERSITY OF SOUTH CAROLINA UNRESTRICTED NET POSITION

The University's unrestricted net position is assets with no external restriction as to use or purpose. They can be used for any lawful purpose. Unrestricted net position results from accumulated excess of revenue over expenses derived from University current fund operations. The University's unrestricted current funds that generate net position derive from state appropriations, student fees, institutional revenue and auxiliary operations that are not restricted for specific purposes. The unrestricted net position is not all in a liquid form, like cash, but also includes accounts receivable, pledges receivable, inventories and prepaid items among other classifications.

Unrestricted net position includes balances from operations of Education and General (E & G) activities, further defined below, auxiliary enterprises, quasi-endowments and unexpended plant funds. Those auxiliary and endowment funds have, by nature, been designated for uses by the USC Board of Trustees. For the purposes of determining the unrestricted net position 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

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

use is limited to preserve its long-term purchasing power, and that the annual operating budget is not balanced by deferring maintenance or other essential expenses, thereby creating hidden liabilities.”<sup>1</sup> In practice, the University administration and Board of Trustees work in concert to make balanced budgets and then apply any accumulated unrestricted net position towards fulfilling recognized goals and initiatives. In the course of annual operations, one recognized goal of accumulating unrestricted net position is the establishment of reserves so that resources are available for emergencies that may arise.

The unrestricted net position should not be used to fund recurring operations; but, instead, is 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. During the financial crisis or “Great Recession” USC purposefully held down costs, increased tuition revenue, applied federal stimulus funds in place of reserves, and accumulated additional net position.

Shortfalls in revenue may be the result of changes in enrollment or reductions of state funding. USC operates as a government-owned business in a dynamic market competing for the most qualified students and is largely dependent upon student tuition and fee revenue to provide education and research opportunities to those students. In this environment, USC 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, residency, 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, 2011, state appropriations were reduced by another \$105M across the system. To begin FY2012, the USC System was reduced another 6%. This fiscal crisis has led to reductions of nearly \$112M for the USC system campuses. That’s a \$112M recurring revenue reduction loss to the USC income statement.

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 startup costs, academic support and student affairs programs and significant investment in security improvements.

In addition to weathering changes in enrollment and appropriations and planning for expected changes in expenditures, the University must plan in the operating budget to cover costs not supported by the state including a portion to pay for any state-mandated employee pay increases and the associated increase in fringe benefits. Other unfunded state-mandates are increases in the employer contributions for health insurance and for the state retirement system

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

to cover the COLA adjustments, TERI payouts of annual leave, any increase in the sales tax, and the previous increases in the minimum wage. Although this type of inflationary increase must be covered with recurring dollars, USC maintains reserves to provide time for careful planning to ensure that the effect of these changes is not beyond the current capacity to cover these costs.

Net position is an important factor when considering the overall financial health of the University. The amount of unrestricted net position 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. From a practical perspective, sound management and the steady growth in net position is one of the key elements in protecting the University's credit rating. More important, net position provides 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.

Beginning in the Fall of 2013, the University developed a comprehensive summary of cost savings strategies implemented since 2008. In this analysis, the 2008 fiscal year was used as the base in calculating expenditures per FTE. Given the reductions in state funds and increasing enrollments, the University is well behind the inflationary expectation for per student expenditures – evidence that operations remain efficient.

The interest on the investment of the E & G funds from the University's unrestricted net position is a part of the State's general fund. USC receives no direct benefit from those investments. The University earns interest on auxiliary funds, quasi-endowments and the unexpended plant funds. The earnings on those investments are returned to the funds from which they were generated in order to advance the goals of the auxiliary operations.

The University is engaged in a continuous, cyclical process of planning and budgeting, not for one year, but for multiple years. Revenues from all sources are projected and matched with planned expenditures. Decisions concerning maintaining, building or depleting financial resources impact the budgets for several years. The USC unrestricted net position is committed to BOT initiatives primarily used to finance non-recurring commitments including start-up activities and seed new initiatives.

During the period 2004 through 2010, the USC Columbia campus operated a form of Responsibility Centered Management that was intended to provide incentives for planning and cost effectiveness and revenue generation. Rather than a centralized budgeting model, this budget process moved the budget decisions into each unit to provide local responsibility and authority presuming that those closest to the action make the best decisions. This budget process provided our units with a business-like approach matching revenue streams with changing program needs. In doing so, we reduced the annual "use it or lose it mentality"; by assuring the units that they will retain funding to meet their commitments. While the model encouraged entrepreneurial thinking by the deans, it also led to the stranding of capital assets without clear paths to institutional capital plans. Due to the significant state appropriations reductions in 2009 and 2010, this budget model was suspended and all operating budgets were recentralized beginning in FY2011.

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 State of South Carolina maintains reserve funds totaling 5% of prior year general fund revenue. A USC equivalent would be 5% of \$1.4B for 2016 and would be added to the unrestricted net position in the first year, then allocated in subsequent years. USC takes a management approach rather than a formulaic approach. The amount of unrestricted net position retained by USC 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 extensive 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 University's Comprehensive Annual Financial Report. With the implementation of the GASB 68 pension liability, the Unrestricted Net Position is now negative. Without GASB 68, the USC Columbia's Education & General unrestricted net position at June 30, 2015 was \$140,228,454. This is a reduction of \$3,697,026 over FY2014 and a reduction of more than \$46M since the end of the 2011 fiscal year.

USC Columbia's total unrestricted net position, without the impact of GASB 68, at June 30, 2015, including auxiliary enterprises, quasi-endowments, and unexpended plant funds was \$33,680,726. This is an increase of \$32.1M over FY2014.

For the USC System, the total E&G fund balance reached \$192,336,943 and increase of \$2.7M over 2014. Auxiliary enterprises increased \$1M over the prior year. The significant gain is in the quasi endowment with the \$31.5M settlement of the Department of Justice lease arrangement.

Detail of all unrestricted net assets at June 30, 2016 will be documented following the annual audit of fiscal year activity and preparation of the University's financial statement.

**USC SYSTEM**  
**Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$146,247,369	\$134,372,807	\$113,964,673	\$98,899,844	\$113,230,874	\$14,331,030	14.49%	(\$33,016,495)	-22.58%
E Funds	\$65,739,666	\$83,381,798	\$75,850,939	\$81,719,066	\$69,712,039	(\$12,007,027)	-14.69%	\$3,972,373	6.04%
D Funds	\$4,724,459	\$4,879,707	\$4,727,233	\$5,244,415	\$5,465,146	\$220,731	4.21%	\$740,687	15.68%
R Funds	\$7,067,166	\$2,114,882	\$4,364,286	\$2,141,882	\$2,074,008	(\$67,874)	-3.17%	(\$4,993,158)	-70.65%
S Funds	\$1,223,323	\$1,262,087	\$1,492,664	\$1,652,256	\$1,854,876	\$202,620	12.26%	\$631,553	51.63%
<b>Total E &amp; G Funds</b>	<b>\$225,001,983</b>	<b>\$226,011,281</b>	<b>\$200,399,795</b>	<b>\$189,657,463</b>	<b>\$192,336,943</b>	<b>\$2,679,480</b>	<b>1.41%</b>	<b>(\$32,665,040)</b>	<b>-14.52%</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$12,770,273	\$14,384,583	\$16,056,742	\$17,688,460	\$18,961,668	\$1,273,208	7.20%	\$6,191,394	48.48%
Housing	\$7,915,773	\$12,353,299	\$7,899,312	\$11,822,009	\$13,039,986	\$1,217,977	10.30%	\$5,124,213	64.73%
Bookstore	\$6,275,174	\$6,802,590	\$6,990,298	\$6,904,934	\$6,794,953	(\$109,981)	-1.59%	\$519,779	8.28%
Vending/Concessions	\$1,491,115	\$1,924,630	\$1,277,533	\$1,107,670	\$1,397,865	\$290,195	26.20%	(\$93,250)	-6.25%
Athletics	\$12,256,263	\$12,197,598	\$12,566,106	\$12,786,496	\$13,226,766	\$440,270	3.44%	\$970,503	7.92%
Food Service	\$6,048,975	\$6,930,557	\$7,751,183	\$5,668,123	\$3,143,163	(\$2,524,960)	-44.55%	(\$2,905,812)	-48.04%
Parking	\$2,466,410	\$2,650,492	\$3,166,131	\$4,537,427	\$5,034,783	\$497,356	10.96%	\$2,568,373	104.13%
Other	\$5,371,756	\$5,955,550	\$5,206,144	\$5,573,040	\$5,539,169	(\$33,871)	-0.61%	\$167,412	3.12%
<b>Total Auxiliary Funds</b>	<b>\$54,595,740</b>	<b>\$63,199,300</b>	<b>\$60,913,449</b>	<b>\$66,088,159</b>	<b>\$67,138,353</b>	<b>\$1,050,194</b>	<b>1.59%</b>	<b>\$12,542,613</b>	<b>22.97%</b>
<b>Quasi Endowments</b>	<b>\$33,694,444</b>	<b>\$31,930,678</b>	<b>\$34,723,947</b>	<b>\$33,766,942</b>	<b>\$69,933,401</b>	<b>\$36,166,459</b>	<b>107.11%</b>	<b>\$36,238,957</b>	<b>107.55%</b>
<b>Unexpended Plant Funds</b>	<b>\$48,989,698</b>	<b>\$41,736,878</b>	<b>\$53,289,046</b>	<b>\$48,321,608</b>	<b>\$49,976,834</b>	<b>\$1,655,226</b>	<b>3.43%</b>	<b>\$987,136</b>	<b>2.01%</b>
<b>Financial Statement Adjustments</b>	<b>(\$703,865)</b>	<b>(\$1,748,021)</b>	<b>(\$1,521,034)</b>	<b>(\$1,403,548)</b>	<b>(\$1,455,160)</b>	<b>(\$51,612)</b>	<b>-3.68%</b>	<b>(\$751,295)</b>	<b>106.74%</b>
<b>Total Unrestricted Net Position</b>	<b>\$361,577,999</b>	<b>\$361,130,116</b>	<b>\$347,805,203</b>	<b>\$336,430,624</b>	<b>\$377,930,371</b>	<b>\$41,499,747</b>	<b>12.34%</b>	<b>\$16,352,372</b>	<b>4.52%</b>
<b>Change in Unrestricted Net Position</b>	<b>\$35,372,879</b> 10.84%	<b>(\$447,884)</b> -0.12%	<b>(\$13,324,913)</b> -3.69%	<b>(\$11,374,579)</b> -3.27%	<b>\$41,499,747</b> 12.34%				
<b>GASB 68 Pension Liability</b>					<b>(\$711,377,207)</b>				
<b>Total Unrestricted Net Position with GASB 68</b>					<b>(\$333,446,837)</b>				
				per Fin Smts	<b>(\$333,446,837)</b>				

**USC Columbia  
Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$123,574,685	\$113,141,764	\$89,851,624	\$72,667,888	\$80,663,733	\$7,995,845	11.00%	(\$42,910,951)	-34.72%
E Funds	\$52,012,945	\$60,629,159	\$55,571,487	\$63,219,124	\$51,581,963	(\$11,637,161)	-18.41%	(\$430,982)	-0.83%
D Funds	\$3,723,186	\$4,266,044	\$4,431,686	\$4,594,695	\$4,370,355	(\$224,340)	-4.88%	\$647,168	17.38%
R Funds	\$6,713,515	\$1,783,123	\$4,028,152	\$1,801,172	\$1,774,604	(\$26,568)	-1.48%	(\$4,938,912)	-73.57%
S Funds	\$1,195,917	\$1,296,423	\$1,507,656	\$1,642,601	\$1,837,799	\$195,198	11.88%	\$641,883	53.67%
<b>Total E &amp; G Funds</b>	<b>\$187,220,248</b>	<b>\$181,116,513</b>	<b>\$155,390,605</b>	<b>\$143,925,480</b>	<b>\$140,228,454</b>	<b>(\$3,697,026)</b>	<b>-2.57%</b>	<b>(\$46,991,794)</b>	<b>-25.10%</b>
					\$46,991,794				
<b>Auxiliary Breakdown</b>									
Health Center	\$12,770,273	\$14,384,583	\$16,056,742	\$17,688,460	\$18,961,668	\$1,273,208	7.20%	\$6,191,394	48.48%
Housing	\$5,787,053	\$10,481,286	\$6,705,233	\$10,755,610	\$11,531,689	\$776,079	7.22%	\$5,744,636	99.27%
Bookstore	\$2,994,809	\$3,470,231	\$3,930,890	\$4,055,839	\$3,967,362	(\$88,477)	-2.18%	\$972,554	32.47%
Vending/Concessions	\$1,383,922	\$1,850,892	\$1,214,020	\$1,060,940	\$1,359,426	\$298,486	28.13%	(\$24,497)	-1.77%
Athletics	\$12,256,263	\$12,197,598	\$12,566,106	\$12,786,496	\$13,226,766	\$440,270	3.44%	\$970,503	7.92%
Food Service	\$4,669,166	\$5,527,803	\$6,243,099	\$3,972,867	\$1,362,522	(\$2,610,345)	-65.70%	(\$3,306,644)	-70.82%
Parking	\$2,466,410	\$2,650,492	\$3,166,131	\$4,537,427	\$5,034,783	\$497,356	10.96%	\$2,568,373	104.13%
Other	\$5,262,983	\$5,881,225	\$5,183,238	\$5,517,953	\$5,456,298	(\$61,655)	-1.12%	\$193,315	3.67%
<b>Total Auxiliary Funds</b>	<b>\$47,590,879</b>	<b>\$56,444,110</b>	<b>\$55,065,459</b>	<b>\$60,375,592</b>	<b>\$60,900,514</b>	<b>\$524,922</b>	<b>0.87%</b>	<b>\$13,309,635</b>	<b>27.97%</b>
<b>Quasi Endowments</b>	<b>\$33,519,444</b>	<b>\$31,755,678</b>	<b>\$34,548,947</b>	<b>\$33,591,942</b>	<b>\$69,758,401</b>	<b>\$36,166,459</b>	<b>107.66%</b>	<b>\$36,238,957</b>	<b>108.11%</b>
<b>Unexpended Plant Funds</b>	<b>\$44,779,614</b>	<b>\$37,394,383</b>	<b>\$48,343,974</b>	<b>\$42,834,760</b>	<b>\$42,033,603</b>	<b>(\$801,157)</b>	<b>-1.87%</b>	<b>(\$2,746,011)</b>	<b>-6.13%</b>
<b>Financial Statement Adjustments</b>	<b>(\$565,068)</b>	<b>(\$1,063,313)</b>	<b>(\$665,473)</b>	<b>(\$1,153,612)</b>	<b>(\$1,240,246)</b>	<b>(\$86,634)</b>	<b>-7.51%</b>	<b>(\$675,178)</b>	<b>119.49%</b>
<b>Total Unrestricted Net Position</b>	<b>\$312,545,117</b>	<b>\$305,647,371</b>	<b>\$292,683,512</b>	<b>\$279,574,162</b>	<b>\$311,680,726</b>	<b>\$32,106,564</b>	<b>11.48%</b>	<b>(\$864,391)</b>	<b>-0.28%</b>
<b>Change in Unrestricted Net Position</b>	<b>\$24,272,514</b> 8.42%	<b>(\$6,897,746)</b> -2.21%	<b>(\$12,963,859)</b> -4.24%	<b>(\$13,109,350)</b> -4.48%	<b>\$32,106,564</b> 11.48%				
<b>GASB 68 Pension Liability</b>					(564,064,830.00)				
<b>Total Unrestricted Net Position with GASB 68</b>					<b>(\$252,384,104)</b>				
				per Fin Stmt	<b>(252,384,104)</b>				

**USC Medical School - Columbia  
Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$5,074,350	\$5,539,597	\$5,631,821	\$6,775,289	\$10,036,536	\$3,261,247	48.13%	\$4,962,186	97.79%
E Funds	\$6,307,822	\$6,902,292	\$6,976,244	\$7,063,978	\$6,333,360	(\$730,618)	-10.34%	\$25,538	0.40%
D Funds	\$8,893	\$3,734	\$2,674	\$1,790	\$3,290	\$1,500	83.80%	(\$5,603)	-63.00%
R Funds	\$316	\$316	\$316	\$316	\$316	\$0	0.07%	\$0	0.00%
S Funds	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
<b>Total E &amp; G Funds</b>	<b>\$11,391,381</b>	<b>\$12,445,939</b>	<b>\$12,611,055</b>	<b>\$13,841,373</b>	<b>\$16,373,503</b>	<b>\$2,532,130</b>	<b>18.29%</b>	<b>\$4,982,121</b>	<b>43.74%</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Housing	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Bookstore	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Vending/Concessions	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Athletics	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Parking	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Other	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
<b>Total Auxiliary Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Quasi Endowments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Unexpended Plant Funds</b>	<b>\$1,595,114</b>	<b>\$733,577</b>	<b>\$778,237</b>	<b>\$704,002</b>	<b>\$704,002</b>	<b>\$0</b>	<b>0.00%</b>	<b>(\$891,112)</b>	<b>-55.87%</b>
<b>Financial Statement Adjustments</b>	<b>(\$73,646)</b>	<b>(\$110,831)</b>	<b>(\$520,114)</b>	<b>(\$144,236)</b>	<b>(\$32,062)</b>	<b>\$112,174</b>	<b>77.77%</b>	<b>\$41,585</b>	<b>-56.47%</b>
<b>Total Unrestricted Net Position</b>	<b>\$12,912,849</b>	<b>\$13,068,685</b>	<b>\$12,869,178</b>	<b>\$14,401,139</b>	<b>\$17,045,443</b>	<b>\$2,644,304</b>	<b>18.36%</b>	<b>\$4,132,594</b>	<b>32.00%</b>
<b>Change in Unrestricted Net Position</b>	<b>\$2,697,770</b> 26.41%	<b>\$155,836</b> 1.21%	<b>(\$199,507)</b> -1.53%	<b>\$1,531,961</b> 11.90%	<b>\$2,644,304</b> 18.36%				
<b>GASB 68 Pension Liability</b>					0				
<b>Total Unrestricted Net Position with GASB 68</b>					<b>\$17,045,443</b>				
				per Fin Stmt		<b>17,045,443</b>			

**USC Medical School - Greenville  
Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$0	\$83,885	\$126,225	\$146,905	\$117,875	(\$29,030)	-19.76%	\$117,875	#DIV/0!
E Funds	\$0	\$7,425,731	\$4,993,134	\$3,410,300	\$3,670,550	\$260,250	7.63%	\$3,670,550	#DIV/0!
D Funds	\$0	\$0	\$37,842	\$113,439	\$245,728	\$132,289	116.62%	\$245,728	#DIV/0!
R Funds	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
S Funds	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
<b>Total E &amp; G Funds</b>	<b>\$0</b>	<b>\$7,509,616</b>	<b>\$5,157,201</b>	<b>\$3,670,644</b>	<b>\$4,034,154</b>	<b>\$363,510</b>	<b>9.90%</b>	<b>\$4,034,154</b>	<b>#DIV/0!</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Housing	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Bookstore	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Vending/Concessions	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Athletics	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Parking	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Other	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
<b>Total Auxiliary Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Quasi Endowments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Unexpended Plant Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Financial Statement Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Total Unrestricted Net Position</b>	<b>\$0</b>	<b>\$7,509,616</b>	<b>\$5,157,201</b>	<b>\$3,670,644</b>	<b>\$4,034,154</b>	<b>\$363,510</b>	<b>9.90%</b>	<b>\$4,034,154</b>	<b>#DIV/0!</b>
<b>Change in Unrestricted Net Position</b>	<b>#DIV/0!</b>	<b>\$7,509,616</b>	<b>(\$2,352,415)</b>	<b>(\$1,486,557)</b>	<b>\$363,510</b>		<b>9.90%</b>		
		<b>#DIV/0!</b>	<b>-31.33%</b>	<b>-28.82%</b>	<b>9.90%</b>				
<b>GASB 68 Pension Liability</b>					<b>0</b>				
<b>Total Unrestricted Net Position with GASB 68</b>					<b>\$4,034,154</b>				
				per Fin Stmts	<b>4,034,154</b>				

USC Aiken  
Unrestricted Net Position

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$5,072,514	\$4,627,026	\$5,799,982	\$6,677,268	\$7,360,908	\$683,640	10.24%	\$2,288,394	45.11%
E Funds	\$2,246,030	\$2,346,877	\$2,540,689	\$2,405,823	\$2,366,155	(\$39,668)	-1.65%	\$120,125	5.35%
D Funds	\$642,137	\$554,872	\$540,273	\$583,949	\$706,237	\$122,288	20.94%	\$64,101	9.98%
R Funds	\$2,953	\$1,307	(\$307)	\$1,082	\$747	(\$335)	-31.00%	(\$2,206)	-74.72%
S Funds	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
<b>Total E &amp; G Funds</b>	<b>\$7,963,634</b>	<b>\$7,530,082</b>	<b>\$8,880,637</b>	<b>\$9,668,122</b>	<b>\$10,434,047</b>	<b>\$765,925</b>	<b>7.92%</b>	<b>\$2,470,414</b>	<b>31.02%</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Housing	\$850,435	\$983,102	\$897,462	\$591,054	\$909,485	\$318,431	53.88%	\$59,051	6.94%
Bookstore	\$655,937	\$722,742	\$587,770	\$606,028	\$615,651	\$9,623	1.59%	(\$40,286)	-6.14%
Vending/Concessions	\$44,523	\$43,286	\$29,108	\$14,663	\$14,224	(\$439)	-2.99%	(\$30,299)	-68.05%
Athletics	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Food Service	\$150,281	\$119,178	\$153,623	\$224,731	\$87,773	(\$136,958)	-60.94%	(\$62,507)	-41.59%
Parking	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Other	\$18,772	(\$16,965)	(\$68,860)	(\$23,830)	\$48,247	\$72,077	-302.47%	\$29,476	157.02%
<b>Total Auxiliary Funds</b>	<b>\$1,719,947</b>	<b>\$1,851,343</b>	<b>\$1,599,103</b>	<b>\$1,412,646</b>	<b>\$1,675,381</b>	<b>\$262,735</b>	<b>18.60%</b>	<b>(\$44,566)</b>	<b>-2.59%</b>
<b>Quasi Endowments</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>	<b>0.00%</b>	<b>\$0</b>	<b>0.00%</b>
<b>Unexpended Plant Funds</b>	<b>(\$78,926)</b>	<b>\$251,974</b>	<b>\$179,224</b>	<b>\$194,900</b>	<b>\$1,639,032</b>	<b>\$1,444,132</b>	<b>740.96%</b>	<b>\$1,717,957</b>	<b>-21.76676044</b>
<b>Financial Statement Adjustments</b>	<b>(\$15,968)</b>	<b>(\$36,149)</b>	<b>(\$50,398)</b>	<b>(\$22,781)</b>	<b>(\$68,263)</b>	<b>(\$45,482)</b>	<b>-199.65%</b>	<b>(\$52,295)</b>	<b>327.50%</b>
<b>Total Unrestricted Net Position</b>	<b>\$9,763,687</b>	<b>\$9,772,249</b>	<b>\$10,783,566</b>	<b>\$11,427,887</b>	<b>\$13,855,197</b>	<b>\$2,427,310</b>	<b>21.24%</b>	<b>\$4,091,510</b>	<b>41.91%</b>
<b>Change in Unrestricted Net Position</b>	<b>\$2,421,227</b> 32.98%	<b>\$8,562</b> 0.09%	<b>\$1,011,317</b> 10.35%	<b>\$644,321</b> 5.98%	<b>\$2,427,310</b> 21.24%				
<b>GASB 68 Pension Liability</b>					\$ (33,484,838.00)				
<b>Total Unrestricted Net Position with GASB 68</b>					<b>(\$19,629,641)</b>				
				per FIN STMT					<b>(19,629,641)</b>

**USC Beaufort  
Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$504,991	\$238,811	\$289,613	\$552,968	\$1,151,166	\$598,198	108.18%	\$646,175	127.96%
E Funds	\$1,333,495	\$2,032,394	\$2,205,111	\$2,025,215	\$2,119,154	\$93,939	4.64%	\$785,659	58.92%
D Funds	\$11,355	\$113,278	\$133,914	\$214,520	\$201,026	(\$13,494)	-6.29%	\$189,672	1670.45%
R Funds	\$320,616	\$301,201	\$307,367	\$305,274	\$275,164	(\$30,110)	-9.86%	(\$45,452)	-14.18%
S Funds	\$175	\$175	\$315	(\$20)	\$0	\$20	-100.00%	(\$175)	-100.00%
<b>Total E &amp; G Funds</b>	<b>\$2,170,632</b>	<b>\$2,685,858</b>	<b>\$2,936,320</b>	<b>\$3,097,957</b>	<b>\$3,746,511</b>	<b>\$648,554</b>	<b>20.93%</b>	<b>\$1,575,879</b>	<b>72.60%</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Housing	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Bookstore	\$72,266	\$70,445	\$71,633	\$72,572	\$68,678	(\$3,894)	-5.37%	(\$3,588)	-4.97%
Vending/Concessions	\$59,994	\$29,322	\$31,926	\$27,872	\$26,101	(\$1,771)	-6.35%	(\$33,893)	-56.49%
Athletics	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Food Service	\$49,680	\$51,898	\$52,452	\$52,452	\$58,803	\$6,351	12.11%	\$9,123	18.36%
Parking	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Other	\$10,055	\$10,917	\$17,190	\$24,735	\$22,577	(\$2,158)	-8.72%	\$12,523	124.54%
<b>Total Auxiliary Funds</b>	<b>\$191,994</b>	<b>\$162,581</b>	<b>\$173,201</b>	<b>\$177,631</b>	<b>\$176,159</b>	<b>(\$1,472)</b>	<b>-0.83%</b>	<b>(\$15,835)</b>	<b>-8.25%</b>
<b>Quasi Endowments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Unexpended Plant Funds</b>	<b>\$646,190</b>	<b>\$740,951</b>	<b>\$869,403</b>	<b>\$614,846</b>	<b>\$649,340</b>	<b>\$34,494</b>	<b>5.61%</b>	<b>\$3,150</b>	<b>0.49%</b>
<b>Financial Statement Adjustments</b>	<b>(\$26,923)</b>	<b>(\$84,647)</b>	<b>(\$130,080)</b>	<b>(\$7,031)</b>	<b>(\$26,302)</b>	<b>(\$19,271)</b>	<b>-274.08%</b>	<b>\$622</b>	<b>-0.023099229</b>
<b>Total Unrestricted Net Position</b>	<b>\$2,981,893</b>	<b>\$3,504,743</b>	<b>\$3,848,844</b>	<b>\$3,883,403</b>	<b>\$4,545,708</b>	<b>\$662,305</b>	<b>17.05%</b>	<b>\$1,563,815</b>	<b>52.44%</b>
<b>Change in Unrestricted Net Position</b>	<b>\$458,209</b> 18.16%	<b>\$522,850</b> 17.53%	<b>\$344,101</b> 9.82%	<b>\$34,559</b> 0.90%	<b>\$662,305</b> 17.05%				
<b>GASB 68 Pension Liability</b>					(17,527,436)				
<b>Total Unrestricted Net Position with GASB 68</b>					(12,981,728)				
				per FIN STMT	(12,981,728)				

**USC Upstate  
Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$7,182,173	\$7,769,511	\$8,239,770	\$8,117,900	\$8,699,047	\$581,147	7.16%	\$1,516,875	21.12%
E Funds	\$2,597,799	\$2,981,880	\$2,369,424	\$2,355,639	\$2,433,209	\$77,570	3.29%	(\$164,590)	-6.34%
D Funds	\$289,085	(\$93,423)	(\$513,062)	(\$534,321)	(\$326,643)	\$207,678	-38.87%	(\$615,728)	-212.99%
R Funds	\$8,705	\$8,170	\$2,300	\$7,719	\$12,364	\$4,645	60.17%	\$3,658	42.03%
S Funds	\$206	\$81	\$81	\$2,850	\$9,090	\$6,240	218.95%	\$8,885	4323.36%
<b>Total E &amp; G Funds</b>	<b>\$10,077,967</b>	<b>\$10,666,220</b>	<b>\$10,098,513</b>	<b>\$9,949,787</b>	<b>\$10,827,066</b>	<b>\$877,279</b>	<b>8.82%</b>	<b>\$749,099</b>	<b>7.43%</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Housing	\$1,278,286	\$888,911	\$296,617	\$475,345	\$598,812	\$123,467	25.97%	(\$679,474)	-53.16%
Bookstore	\$1,852,185	\$1,997,662	\$1,895,682	\$1,899,971	\$1,924,029	\$24,058	1.27%	\$71,844	3.88%
Vending/Concessions	\$137	\$137	\$137	\$0	(\$6,202)	(\$6,202)	#DIV/0!	(\$6,339)	-4625.98%
Athletics	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Food Service	\$1,179,290	\$1,230,986	\$1,300,449	\$1,429,914	\$1,667,671	\$237,757	16.63%	\$488,381	41.41%
Parking	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Other	\$79,599	\$80,025	\$74,055	\$49,888	\$16,320	(\$33,568)	-67.29%	(\$63,279)	-79.50%
<b>Total Auxiliary Funds</b>	<b>\$4,389,497</b>	<b>\$4,197,722</b>	<b>\$3,566,940</b>	<b>\$3,855,118</b>	<b>\$4,200,631</b>	<b>\$345,513</b>	<b>8.96%</b>	<b>(\$188,866)</b>	<b>-4.30%</b>
<b>Quasi Endowments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Unexpended Plant Funds</b>	<b>\$1,421,178</b>	<b>\$2,115,140</b>	<b>\$2,686,577</b>	<b>\$3,459,528</b>	<b>\$4,219,186</b>	<b>\$759,658</b>	<b>21.96%</b>	<b>\$2,798,008</b>	<b>196.88%</b>
<b>Financial Statement Adjustments</b>	<b>(\$230,270)</b>	<b>(\$171,001)</b>	<b>(\$98,228)</b>	<b>(\$51,745)</b>	<b>(\$62,491)</b>	<b>(\$10,746)</b>	<b>-20.77%</b>	<b>\$167,779</b>	<b>-0.728618038</b>
<b>Total Unrestricted Net Position</b>	<b>\$15,658,372</b>	<b>\$16,808,080</b>	<b>\$16,253,802</b>	<b>\$17,212,688</b>	<b>\$19,184,392</b>	<b>\$1,971,704</b>	<b>11.45%</b>	<b>\$3,526,020</b>	<b>22.52%</b>
<b>Change in Unrestricted Net Position</b>	<b>\$6,204,815</b> 65.63%	<b>\$1,149,708</b> 7.34%	<b>(\$554,278)</b> -3.30%	<b>\$958,886</b> 5.90%	<b>\$1,971,704</b> 11.45%				
<b>GASB 68 Pension Liability</b>					(60,252,285)				
<b>Total Unrestricted Net Position with GASB 68</b>					(41,067,894)				
				per FIN STMT	(41,067,894)				



**USC Lancaster  
Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$183,136	(\$115,314)	\$126,368	\$122,146	\$635,524	\$513,378	420.30%	\$452,388	247.02%
E Funds	\$62,172	\$33,126	\$66,407	\$28,616	\$126,971	\$98,355	343.71%	\$64,799	104.23%
D Funds	(\$42,792)	(\$106,020)	\$11,410	\$165,974	\$208,238	\$42,264	25.46%	\$251,030	-586.62%
R Funds	\$758	(\$0)	\$2,287	\$450	\$4,682	\$4,232	940.36%	\$3,924	517.82%
S Funds	\$9,400	\$1	\$374	\$24	\$24	(\$0)	-1.04%	(\$9,376)	-99.75%
<b>Total E &amp; G Funds</b>	<b>\$212,674</b>	<b>(\$188,208)</b>	<b>\$206,846</b>	<b>\$317,210</b>	<b>\$975,438</b>	<b>\$658,228</b>	<b>207.51%</b>	<b>\$762,764</b>	<b>358.65%</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Housing	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Bookstore	\$13,245	\$4,944	\$10,117	\$14,956	\$10,444	(\$4,512)	-30.17%	(\$2,802)	-21.15%
Vending/Concessions	\$2,539	\$0	\$306	\$2,350	\$2,471	\$121	5.14%	(\$68)	-2.68%
Athletics	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Parking	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Other	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
<b>Total Auxiliary Funds</b>	<b>\$15,784</b>	<b>\$4,944</b>	<b>\$10,423</b>	<b>\$17,306</b>	<b>\$12,914</b>	<b>(\$4,392)</b>	<b>-25.38%</b>	<b>(\$2,870)</b>	<b>-18.18%</b>
<b>Quasi Endowments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Unexpended Plant Funds</b>	<b>\$653,959</b>	<b>\$90,001</b>	<b>\$41,564</b>	<b>\$87,751</b>	<b>\$155,715</b>	<b>\$67,964</b>	<b>77.45%</b>	<b>(\$498,244)</b>	<b>-76.19%</b>
<b>Financial Statement Adjustments</b>	<b>(\$94,970)</b>	<b>(\$140,868)</b>	<b>(\$32,464)</b>	<b>(\$653)</b>	<b>(\$1,247)</b>	<b>(\$594)</b>	<b>-90.92%</b>	<b>\$93,723</b>	<b>-0.986872508</b>
<b>Total Unrestricted Net Position</b>	<b>\$787,447</b>	<b>(\$234,132)</b>	<b>\$226,369</b>	<b>\$421,614</b>	<b>\$1,142,821</b>	<b>\$721,207</b>	<b>171.06%</b>	<b>\$355,374</b>	<b>45.13%</b>
<b>Change in Unrestricted Net Position</b>	<b>(\$413,206)</b> -34.42%	<b>(\$1,021,579)</b> -129.73%	<b>\$460,501</b> 196.68%	<b>\$195,245</b> 86.25%	<b>\$721,207</b> 171.06%				
<b>GASB 68 Pension Liability</b>					(14,909,140)				
<b>Total Unrestricted Net Position with GASB 68</b>					(13,766,319)				
					per FIN STMT	\$	(13,766,319)		

**USC Salkehatchie  
Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$2,062,959	\$1,020,917	\$795,638	\$456,378	\$500,000	\$43,622	9.56%	(\$1,562,958)	-75.76%
E Funds	\$705,712	\$686,827	\$796,149	\$840,700	\$673,964	(\$166,736)	-19.83%	(\$31,748)	-4.50%
D Funds	\$51,469	\$42,885	\$10,471	\$28,791	\$40,425	\$11,634	40.41%	(\$11,044)	-21.46%
R Funds	\$19,647	\$19,907	\$22,738	\$23,878	\$5,915	(\$17,963)	-75.23%	(\$13,732)	-69.89%
S Funds	\$17,626	\$12,635	\$8,551	\$6,801	\$7,963	\$1,162	17.09%	(\$9,663)	-54.82%
<b>Total E &amp; G Funds</b>	<b>\$2,857,414</b>	<b>\$1,783,171</b>	<b>\$1,633,547</b>	<b>\$1,356,548</b>	<b>\$1,228,268</b>	<b>(\$128,280)</b>	<b>-9.46%</b>	<b>(\$1,629,146)</b>	<b>-57.01%</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Housing	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Bookstore	\$212,379	\$168,538	\$201,778	\$107,941	\$92,942	(\$14,999)	-13.90%	(\$119,437)	-56.24%
Vending/Concessions	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Athletics	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Parking	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Other	\$0	\$0	\$0	\$359	(\$4,119)	(\$4,478)	-1247.31%	(\$4,119)	#DIV/0!
<b>Total Auxiliary Funds</b>	<b>\$212,379</b>	<b>\$168,538</b>	<b>\$201,778</b>	<b>\$108,300</b>	<b>\$88,823</b>	<b>(\$19,477)</b>	<b>-17.98%</b>	<b>(\$123,556)</b>	<b>-58.18%</b>
<b>Quasi Endowments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Unexpended Plant Funds</b>	<b>\$64,270</b>	<b>\$219,974</b>	<b>\$201,441</b>	<b>\$213,608</b>	<b>\$279,498</b>	<b>\$65,890</b>	<b>30.85%</b>	<b>\$215,229</b>	<b>334.88%</b>
<b>Financial Statement Adjustments</b>	<b>(\$13,751)</b>	<b>(\$53,737)</b>	<b>(\$17,555)</b>	<b>(\$15,690)</b>	<b>\$0</b>	<b>\$15,690</b>	<b>100.00%</b>	<b>\$13,751</b>	<b>-1</b>
<b>Total Unrestricted Net Position</b>	<b>\$3,120,311</b>	<b>\$2,117,946</b>	<b>\$2,019,211</b>	<b>\$1,662,766</b>	<b>\$1,596,590</b>	<b>(\$66,176)</b>	<b>-3.98%</b>	<b>(\$1,523,721)</b>	<b>-48.83%</b>
<b>Change in Unrestricted Net Position</b>	<b>\$316,703</b> 11.30%	<b>(\$1,002,365)</b> -32.12%	<b>(\$98,735)</b> -4.66%	<b>(\$356,445)</b> -17.65%	<b>(\$66,176)</b> -3.98%				
<b>GASB 68 Pension Liability</b>					(9,030,591)				
<b>Total Unrestricted Net Position with GASB 68</b>					(7,434,001)				

per FIN STMT      \$ (7,434,001)

**USC Sumter  
Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$877,684	\$576,591	\$1,585,773	\$2,097,504	\$2,933,509	\$836,005	39.86%	\$2,055,825	234.23%
E Funds	\$368,209	\$266,987	\$258,462	\$261,945	\$252,862	(\$9,083)	-3.47%	(\$115,346)	-31.33%
D Funds	\$14,421	\$71,469	\$47,382	\$55,279	\$0	(\$55,279)	-100.00%	(\$14,421)	-100.00%
R Funds	\$37	\$190	\$998	\$1,524	\$45	(\$1,479)	-97.08%	\$8	21.91%
S Funds	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
<b>Total E &amp; G Funds</b>	<b>\$1,260,351</b>	<b>\$915,236</b>	<b>\$1,892,615</b>	<b>\$2,416,252</b>	<b>\$3,186,416</b>	<b>\$770,164</b>	<b>31.87%</b>	<b>\$1,926,065</b>	<b>152.82%</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Housing	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Bookstore	\$343,067	\$284,373	\$265,322	\$169,200	\$129,453	(\$39,747)	-23.49%	(\$213,614)	-62.27%
Vending/Concessions	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Athletics	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Food Service	\$559	\$693	\$1,560	(\$11,841)	(\$33,606)	(\$21,765)	183.81%	(\$34,165)	-6111.24%
Parking	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Other	\$348	\$348	\$521	\$521	\$521	(\$0)	-0.09%	\$173	49.69%
<b>Total Auxiliary Funds</b>	<b>\$343,974</b>	<b>\$285,414</b>	<b>\$267,403</b>	<b>\$157,880</b>	<b>\$96,368</b>	<b>(\$61,512)</b>	<b>-38.96%</b>	<b>(\$247,606)</b>	<b>-71.98%</b>
<b>Quasi Endowments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Unexpended Plant Funds</b>	<b>\$165,457</b>	<b>\$30,859</b>	<b>\$26,647</b>	<b>\$66,322</b>	<b>\$111,286</b>	<b>\$44,964</b>	<b>67.80%</b>	<b>(\$54,171)</b>	<b>-32.74%</b>
<b>Financial Statement Adjustments</b>	<b>(\$44,931)</b>	<b>(\$58,708)</b>	<b>(\$4,600)</b>	<b>\$0</b>	<b>(\$12,200)</b>	<b>(\$12,200)</b>	<b>#DIV/0!</b>	<b>\$32,731</b>	<b>-0.728471399</b>
<b>Total Unrestricted Net Position</b>	<b>\$1,724,851</b>	<b>\$1,172,802</b>	<b>\$2,182,065</b>	<b>\$2,640,454</b>	<b>\$3,381,871</b>	<b>\$741,417</b>	<b>28.08%</b>	<b>\$1,657,020</b>	<b>96.07%</b>
<b>Change in Unrestricted Net Position</b>	<b>(\$486,743)</b> -22.01%	<b>(\$552,049)</b> -32.01%	<b>\$1,009,263</b> 86.06%	<b>\$458,389</b> 21.01%	<b>\$741,417</b> 28.08%				
<b>GASB 68 Pension Liability</b>					(7,717,015)				
<b>Total Unrestricted Net Position with GASB 68</b>					(4,335,144)				

per FIN STMT

(4,335,144)

**USC Union  
Unrestricted Net Position**

	June 30, 2011	June 30, 2012	June 30, 2013	June 30, 2014	June 30, 2015	FY2014 TO FY2015 Dollar Change	FY2014 TO FY2015 % Change	FY11 to FY15 Dollar Change	FY11 to FY15 % Change
<b>E &amp; G Breakdown</b>									
A Funds	\$1,714,877	\$1,490,020	\$1,517,859	\$1,285,598	\$1,132,575	(\$153,023)	-11.90%	(\$582,302)	-33.96%
E Funds	\$105,482	\$76,524	\$73,832	\$107,726	\$153,849	\$46,123	42.82%	\$48,368	45.85%
D Funds	\$26,705	\$26,867	\$24,643	\$20,299	\$16,490	(\$3,809)	-18.76%	(\$10,215)	-38.25%
R Funds	\$618	\$668	\$435	\$467	\$172	(\$295)	-63.12%	(\$446)	-72.15%
S Funds	\$0	(\$47,227)	(\$24,313)	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
<b>Total E &amp; G Funds</b>	<b>\$1,847,682</b>	<b>\$1,546,852</b>	<b>\$1,592,456</b>	<b>\$1,414,090</b>	<b>\$1,303,086</b>	<b>(\$111,004)</b>	<b>-7.85%</b>	<b>(\$544,596)</b>	<b>-29.47%</b>
<b>Auxiliary Breakdown</b>									
Health Center	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Housing	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Bookstore	\$131,286	\$83,655	\$27,106	(\$21,573)	(\$13,606)	\$7,967	-36.93%	(\$144,892)	-110.36%
Vending/Concessions	\$0	\$994	\$2,036	\$1,845	\$1,845	(\$0)	-0.01%	\$1,845	#DIV/0!
Athletics	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Food Service	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Parking	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
Other	\$0	\$0	\$0	\$3,414	(\$675)	(\$4,089)	-119.79%	(\$675)	#DIV/0!
<b>Total Auxiliary Funds</b>	<b>\$131,286</b>	<b>\$84,649</b>	<b>\$29,142</b>	<b>(\$16,314)</b>	<b>(\$12,437)</b>	<b>\$3,877</b>	<b>-23.76%</b>	<b>(\$143,723)</b>	<b>-109.47%</b>
<b>Quasi Endowments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>#DIV/0!</b>	<b>\$0</b>	<b>#DIV/0!</b>
<b>Unexpended Plant Funds</b>	<b>\$182,841</b>	<b>\$160,020</b>	<b>\$161,979</b>	<b>\$145,891</b>	<b>\$185,171</b>	<b>\$39,280</b>	<b>26.92%</b>	<b>\$2,330</b>	<b>1.27%</b>
<b>Financial Statement Adjustments</b>	<b>(\$78,337)</b>	<b>(\$28,767)</b>	<b>(\$2,122)</b>	<b>(\$7,800)</b>	<b>(\$12,350)</b>	<b>(\$4,550)</b>	<b>-58.33%</b>	<b>\$65,987</b>	<b>-0.842352119</b>
<b>Total Unrestricted Net Position</b>	<b>\$2,083,472</b>	<b>\$1,762,755</b>	<b>\$1,781,455</b>	<b>\$1,535,867</b>	<b>\$1,463,470</b>	<b>(\$72,397)</b>	<b>-4.71%</b>	<b>(\$620,002)</b>	<b>-29.76%</b>
<b>Change in Unrestricted Net Position</b>	<b>(\$98,409)</b> -4.51%	<b>(\$320,717)</b> -15.39%	<b>\$18,700</b> 1.06%	<b>(\$245,588)</b> -13.79%	<b>(\$72,397)</b> -4.71%				
<b>GASB 68 Pension Liability</b>					\$ (4,391,072)				
<b>Total Unrestricted Net Position with GASB 68</b>					\$ (2,927,602)				
						per FIN STMT		\$ (2,927,603)	

**APPENDIX 7**  
**UNIVERSITY OF SOUTH CAROLINA**  
**ONECAROLINA BUDGET**

Provided for information for the fourth fiscal year, the total “A” and “E” fund budget for the OneCarolina project is included as a separate appendix. This information includes actual expenditures since the beginning of the OneCarolina project in 2004. This budget is included as part of the Columbia “A” funds budget and rolls up to the total current funds presentation. New revenues are received from a portion of all Columbia student technology fees. Current technology fees are \$200 per full time student per semester and \$17 per credit hour for the part-time student. One half of all technology fees collected are allocated to the OneCarolina project. The other half are allocated to University Technology Services.

OneCarolina was initially funded with one-time allocations during the annual budget process and previously received below-the-line state appropriations funding. During the budget cuts from 2008-2012, funding to the OneCarolina project was reduced and the timeline delayed. The USC System Campuses are contributing a recurring \$375,000 total each year and provided a total \$1,750,000 in non-recurring funding for the Phase I Banner student systems implementation and the same amounts for the Phase II Oracle/PeopleSoft Finance and HR/Payroll implementation.

The PeopleSoft Finance module went live on July 1, 2015. Significant configuration and issues quickly became evident particularly centered on purchasing, accounts payable, asset conversion and grant management. In the fall of 2015 a decision was made to delay the expected January 1, 2016 HR/Payroll modules “go-live”. As issues with Finance were not resolved in the early part of 2016, a decision was made to put the HR/Payroll implementation on hold and focus all attention on stabilizing the Finance system to ensure that the University can complete the annual financial cycle with the production of financial statements following the June 30, 2016 close out. A separate consulting engagement was placed with Accenture to test the full system configuration.

Current funding is in place for the \$93M non-recurring budget with a final completion date of 2016. The Banner implementation for the student system was completed in the 2014 fiscal year and \$4,250,000 is budgeted for annual system maintenance. Those funds for FY2015 and FY2016 will move to the annual UTS budget and be removed from the implementation budget.

For FY2017 plans are in place to further stabilize and operationalize the Finance modules. Expected expenditures are \$5.5M. Funding is available from a portion of the student technology fee, use of unbudgeted non-recurring enrollment increases from FY2016 and a share of the carryforward from the Finance and UTS Divisions. Additional planning is required to determine the budget for the HR/Payroll modules. The implementation of this segment is likely to require support from a third party. The ongoing maintenance of the entire PeopleSoft module is also under review.

University of South Carolina  
**OneCarolina**  
**ALL FUNDS**  
 Cumulative Summary

Sources of Funds	FINAL FY2005-2013	FINAL FY2014	FINAL FY2015	4/30/2016 PRELIM FY2016	CUMULATIVE TOTALS	REMAINING BUDGET FY2016	PROJECTED JUNE 30, 2016 CUMULATIVE TOTALS	ESTIMATED FY2017
Budget Allocations	25,394,048	3,500,000	1,178,682	0	30,072,730	3,326,250	33,398,980	2,750,000
FY2008 State Appropriation	3,000,000	0	0	0	3,000,000	0	3,000,000	0
USC Columbia Student Technology Fee	40,824,956	6,010,162	6,235,593	5,782,120	58,852,831	467,880	59,320,711	2,000,000
USC System Campuses	2,267,008	1,277,214	1,583,362	624,356	5,751,940	279,310	6,031,250	750,000
Funds Carried Forward from prior year		23,538,579	18,959,605	10,697,669		0		0
<b>Total Sources</b>	<b>71,486,012</b>	<b>34,325,955</b>	<b>27,957,242</b>	<b>17,104,145</b>	<b>97,677,501</b>	<b>4,073,440</b>	<b>101,750,941</b>	<b>5,500,000</b>
<b>Expenditures</b>								
<b>Total Personnel and Fringe</b>	<b>10,193,008</b>	<b>3,048,531</b>	<b>2,229,794</b>	<b>536,461</b>	<b>16,007,794</b>			
<b>Total Contractual Services</b>	<b>35,581,360</b>	<b>9,791,516</b>	<b>15,008,923</b>	<b>11,143,393</b>	<b>71,525,193</b>			
<b>Total Supplies</b>	<b>1,341,354</b>	<b>21,958</b>	<b>20,056</b>	<b>48,247</b>	<b>1,431,615</b>			
<b>Fixed Charges - Excluding Fringe</b>	<b>5,413</b>	<b>1,549</b>	<b>800</b>	<b>(265,125)</b>	<b>(257,363)</b>			
<b>Educational Equipment</b>	<b>521,691</b>	<b>2,502,796</b>	<b>0</b>	<b>0</b>	<b>3,024,487</b>			
<b>Transfers Out - Capital Project</b>	<b>304,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,607</b>			
<b>Total Expenditures and Transfers Out</b>	<b>47,947,433</b>	<b>15,366,350</b>	<b>17,259,573</b>	<b>11,462,976</b>	<b>92,036,332</b>	<b>9,714,609</b>	<b>101,750,941</b>	<b>5,500,000</b>
<b>Ending Carryforward/ Current Balance</b>	<b>23,538,579</b>	<b>18,959,605</b>	<b>10,697,669</b>	<b>5,641,169</b>	<b>5,641,169</b>	<b>(5,641,169)</b>	<b>(0)</b>	<b>0</b>

Project Implementation Budget as Approved by the Board of Trustees

OneCarolina Banner Implementation Authorization	58,453,000
OneCarolina PeopleSoft Authorization	34,835,000
<b>Total Implementation Authorization</b>	<b>93,288,000</b>
Total OneCarolina Expenditures	92,036,332
Recurring Maintenance of Banner - FY2015	-4,289,687
Recurring Maintenance of Banner - FY2016 through 3/31/2016	-2,786,873
Total OneCarolina Implementation Expenditures through 4/30/2016	84,959,772
Implementation Balance Remaining through 4/30/2016	8,328,228
Projected Finance Expenditures May - June 30, 2016	2,650,000
Projected Total Implementation Budget Balance at June 30, 2016	5,678,228

NOTE: \$1,423,440 in additional Recurring Maintenance of Banner Expenditures by June 30, 2016

NOTE: Recurring Maintenance of Banner move to UTS as of FY2017.

NOTE: OneCarolina revenues swapped with Federal Stimulus funds for FY2010 and FY2011.

FY2010	3,272,381
FY2011	4,329,832
	<u>7,602,213</u>

**Estimated FY2017**  
**PeopleSoft Triage, Upgrade of HR PeopleAdmin, HR/Payroll Process Architect**  
**Recurring Banner Maintenance of \$4,250,000 moved to UTS, sourced by Tech Fee**

NOTE: Separate OneCarolina account funded in FY2015 and 2016 for additional Banner projects.

1,678,682

**APPENDIX 8****UNIVERSITY OF SOUTH CAROLINA  
OPERATING BUDGETS – UNIVERSITY PRESIDENT, BOARD OF TRUSTEES  
OFFICE AND AUDIT & ADVISORY SERVICES**

Provided for information for the third fiscal year, the operating “A” fund budgets for the University President, Board of Trustees Office and Audit & Advisory Services Department are included as a separate appendix. This information is contained in the budget document as part of the Columbia “A” funds budget and rolls up to the total current funds presentation. The Audit & Advisory Services Department presents its budget annually to the Audit and Compliance Committee for review and adoption prior to inclusion in the full University budget.

**President - Responsibility 01**  
**Budget & Actual Summary - "A" Funds**

	ACTUALS			BUDGET	
	FY2013	FY2014	FY2015	FY2016	FY2017
Recurring Budget	2,047,628	1,720,028	1,649,060	1,749,145	1,751,778
Pay Package/Fringe Allocation	0	4,032	25,085	2,633	0
Non-Recurring Budget	225,264	275,060	379,390	536,397	0
<b>Total Budget Sources</b>	<b>2,272,892</b>	<b>1,999,120</b>	<b>2,053,535</b>	<b>2,288,175</b>	<b>1,751,778</b>

	ACTUALS			BUDGET	
	FY2013	FY2014	FY2015	FY2016	FY2017
Pilot Salaries	141,545	0	0	0	0
Pilot Fringe Benefits	33,431	0	0	0	0
Pilot Training & Travel	22,626	0	0	0	0
Flights	74,101	0	0	0	0
Navigational Data	0	0	0	0	0
President's Office Salaries	822,415	690,766	629,411	843,980	843,980
President's Office Fringe Benefits	241,055	368,403	327,951	223,893	223,893
Special Event Salaries	234,642	246,550	259,067	285,000	215,000
Special Event Fringe Benefits	76,210	79,763	86,178	69,100	99,100
Travel	23,119	25,888	30,708	31,000	31,000
Telephone/Network Services	39,448	41,235	41,021	38,800	38,800
Printing & Advertising	18,553	19,796	13,640	20,605	20,605
Contractual Services	70,244	28,919	22,275	696,097	199,700
Postage & Supplies	81,040	76,911	66,008	73,800	73,800
Rents	7,063	7,390	8,416	5,900	5,900
<b>Total Expenditures</b>	<b>1,885,491</b>	<b>1,585,621</b>	<b>1,484,676</b>	<b>2,288,175</b>	<b>1,751,778</b>

Note - University Aircraft moved to Chief Operating Officer to begin FY2014. Flights for FY2013 were donated to the University by the Foundation.



**Board of Trustees - Responsibility 09  
Budget & Actual Summary - "A" Funds**

	ACTUAL			BUDGET	
	FY2013	FY2014	FY2015	FY2016	FY2017
Recurring Budget	827,032	809,532	814,530	829,593	833,995
Commencement Supplement	75,000	75,000	75,000	75,000	0
Pay Package/Fringe Allocation	0	4,998	17,942	4,402	0
Non-Recurring Budget	272,975	404,100	396,818	463,201	0
<b>Total Budget Sources</b>	<b>1,175,007</b>	<b>1,293,630</b>	<b>1,304,290</b>	<b>1,372,196</b>	<b>833,995</b>

	ACTUAL			BUDGET	
	FY2013	FY2014	FY2015	FY2016	FY2017
Board Office Salaries	560,440	534,504	509,955	494,641	496,671
Board Office Fringe Benefits	150,264	139,815	138,233	148,007	149,530
Board Members Travel & Mileage	57,447	55,626	36,015	40,000	40,000
Secretary's Travel	7,900	307	857	556	800
Telephone/Network Services	13,227	9,078	8,709	9,204	9,268
Printing & Advertising	2,172	848	483	1,000	1,000
Contractual Services	74,830	112,827	94,410	652,288	105,846
Postage & Supplies	29,457	12,146	25,127	25,450	29,330
Rents	382	1,147	1,278	1,050	1,550
<b>Total Expenditures</b>	<b>896,118</b>	<b>866,298</b>	<b>815,068</b>	<b>1,372,196</b>	<b>833,995</b>

**Audit & Advisory Services - Responsibility 09  
Budget & Actual Summary - "A" Funds**

	ACTUAL			BUDGET	
	FY2013	FY2014	FY2015	FY2016	FY2017
Recurring Budget	1,013,581	1,013,581	1,013,581	1,028,610	1,031,489
Pay Package/Fringe Allocation	0	0	0	2,879	0
Non-Recurring Budget	0	0	84,576	197,881	0
<b>Total Budget Sources</b>	<b>1,013,581</b>	<b>1,013,581</b>	<b>1,098,157</b>	<b>1,229,370</b>	<b>1,031,489</b>

	ACTUAL			BUDGET	
	FY2013	FY2014	FY2015	FY2016	FY2017
Audit & Advisory Salaries	572,033	614,376	587,445	715,540	723,496
Audit & Advisory Fringe Benefits	170,178	190,000	194,587	248,649	253,293
Travel & Training	32,811	22,422	22,288	25,000	25,000
Telephone/Network Services	3,536	2,926	3,440	3,200	9,000
Printing & Advertising	920	1,024	749	1,000	300
Contractual Services	44,930	64,348	81,931	218,681	9,850
Postage & Supplies	38,702	47,150	15,153	16,500	10,000
Rents	618	795	743	800	550
<b>Total Expenditures</b>	<b>863,727</b>	<b>943,041</b>	<b>906,335</b>	<b>1,229,370</b>	<b>1,031,489</b>

**APPENDIX 9****UNIVERSITY OF SOUTH CAROLINA  
SYSTEM SUMMARY – FY2017 TOTAL CURRENT FUNDS**

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

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

	ACTUAL 2015	PROJECTED 2016		PROPOSED 2017				PRELIMINARY 2018				
	TOTAL 2015	Projected Unrestricted	Projected Restricted	TOTAL 2016	Proposed Unrestricted	Proposed Restricted	TOTAL 2017	Percent of Resources or Uses	Proposed Unrestricted	Proposed Restricted	TOTAL 2018	Percent of Resources or Uses
<b>Sources:</b>												
<b>Revenue:</b>												
Tuition and Fees	665,951,583	701,142,840	410,278	701,553,118	727,337,462	418,489	727,755,951	42.54%	755,713,302	426,829	756,140,131	42.98%
State Appropriations	145,368,648	146,667,697	2,256,583	148,924,280	157,502,052	2,312,641	159,814,693	9.34%	157,502,052	2,355,890	159,857,942	9.09%
Grants, Contracts and Gifts	361,153,759	44,172,304	331,633,155	375,805,459	44,505,315	341,543,573	386,048,888	22.57%	42,962,999	354,572,527	397,535,526	22.60%
Sales and Service Educational & Other Sources	42,889,395	36,360,844	3,299,582	39,660,426	37,428,849	3,459,621	40,888,470	2.39%	37,211,164	3,660,537	40,871,701	2.32%
Sales and Service of Auxiliary Enterprises	194,670,572	200,556,628	0	200,556,628	203,087,840	0	203,087,840	11.87%	207,483,194	0	207,483,194	11.79%
<b>Total</b>	<b>1,410,033,957</b>	<b>1,128,900,313</b>	<b>337,599,598</b>	<b>1,466,499,911</b>	<b>1,169,861,518</b>	<b>347,734,324</b>	<b>1,517,595,842</b>	<b>89%</b>	<b>1,200,872,711</b>	<b>361,015,783</b>	<b>1,561,888,494</b>	<b>89%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(53,037,508)	(65,886,476)	(941,283)	(66,827,759)	(47,510,703)	(949,577)	(48,460,280)	-2.83%	(38,321,254)	(909,586)	(39,230,840)	-2.23%
Beginning Fund Balance	278,995,928	258,149,076	24,626,974	282,776,050	241,677,755	0	241,677,755	14.13%	236,720,555	0	236,720,555	13.45%
<b>Total</b>	<b>225,958,420</b>	<b>192,262,600</b>	<b>23,685,691</b>	<b>215,948,291</b>	<b>194,167,052</b>	<b>(949,577)</b>	<b>193,217,475</b>	<b>11%</b>	<b>198,399,301</b>	<b>(909,586)</b>	<b>197,489,715</b>	<b>11%</b>
<b>Total Current Resources</b>	<b>1,635,992,377</b>	<b>1,321,162,913</b>	<b>361,285,289</b>	<b>1,682,448,202</b>	<b>1,364,028,570</b>	<b>346,784,747</b>	<b>1,710,813,317</b>	<b>100%</b>	<b>1,399,272,012</b>	<b>360,106,197</b>	<b>1,759,378,209</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	378,277,673	410,207,238	1,556,160	411,763,398	420,601,120	1,488,428	422,089,548	28.63%	436,107,145	1,508,727	437,615,872	28.85%
Research	153,089,429	48,882,968	130,521,921	179,404,889	38,378,298	118,048,523	156,426,821	10.61%	52,577,409	124,819,572	177,396,981	11.69%
Public Service	69,600,655	12,408,689	69,558,185	81,966,874	12,802,488	66,378,982	79,181,470	5.37%	13,222,019	70,157,063	83,379,082	5.50%
Academic Support	96,143,656	97,088,671	1,022,733	98,111,404	84,429,624	907,847	85,337,471	5.79%	101,536,072	960,185	102,496,257	6.76%
Student Services	73,591,735	69,944,874	4,308,061	74,252,935	68,243,178	3,965,361	72,208,539	4.90%	73,765,737	4,112,199	77,877,936	5.13%
Institutional Support	85,762,560	85,142,714	65,309	85,208,023	132,603,511	57,973	132,661,484	9.00%	102,450,679	61,315	102,511,994	6.76%
Operation and Maintenance of Plant	87,172,937	87,651,457	158,155	87,809,612	88,204,216	151,622	88,355,838	5.99%	88,808,629	159,598	88,968,227	5.86%
Scholarships and Fellowships	260,313,661	121,147,465	154,094,765	275,242,230	125,730,362	155,786,011	281,516,373	19.10%	129,373,844	158,327,538	287,701,382	18.96%
<b>Total Educational &amp; General Expenditures</b>	<b>1,203,952,306</b>	<b>932,474,076</b>	<b>361,285,289</b>	<b>1,293,759,365</b>	<b>970,992,797</b>	<b>346,784,747</b>	<b>1,317,777,544</b>	<b>89%</b>	<b>997,841,534</b>	<b>360,106,197</b>	<b>1,357,947,731</b>	<b>90%</b>
<b>Total Auxiliary Enterprises</b>	<b>149,264,021</b>	<b>147,011,082</b>	<b>0</b>	<b>147,011,082</b>	<b>156,315,218</b>	<b>0</b>	<b>156,315,218</b>	<b>11%</b>	<b>159,143,638</b>	<b>0</b>	<b>159,143,638</b>	<b>10%</b>
<b>Total Current Uses</b>	<b>1,353,216,327</b>	<b>1,079,485,158</b>	<b>361,285,289</b>	<b>1,440,770,447</b>	<b>1,127,308,015</b>	<b>346,784,747</b>	<b>1,474,092,762</b>	<b>100%</b>	<b>1,156,985,172</b>	<b>360,106,197</b>	<b>1,517,091,369</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>282,776,050</b>	<b>241,677,755</b>	<b>0</b>	<b>241,677,755</b>	<b>236,720,555</b>	<b>0</b>	<b>236,720,555</b>		<b>242,286,840</b>	<b>0</b>	<b>242,286,840</b>	

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

	ACTUAL 2015	PROJECTED 2016			PROPOSED 2017				PRELIMINARY 2018			
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Percent of Resources or Uses	General	Other	Total Unrestricted Funds	Percent of Resources or Uses
<b>Resources:</b>												
<b>Revenue:</b>												
Tuition and Fees	665,585,801	654,810,464	46,332,376	701,142,840	680,005,460	47,332,002	727,337,462	53.32%	707,969,355	47,743,947	755,713,302	54.01%
State Appropriations	142,342,994	146,667,697	0	146,667,697	157,502,052	0	157,502,052	11.55%	157,502,052	0	157,502,052	11.26%
Grants, Contracts and Gifts	45,957,440	8,935,505	35,236,799	44,172,304	8,965,047	35,540,268	44,505,315	3.26%	8,868,345	34,094,654	42,962,999	3.07%
Sales and Service Educational & Other Sources	39,930,072	8,532,760	27,828,084	36,360,844	9,031,108	28,397,741	37,428,849	2.74%	9,203,310	28,007,854	37,211,164	2.66%
Sales and Service Auxiliary Enterprises	194,670,572	0	200,556,628	200,556,628	0	203,087,840	203,087,840	14.89%	0	207,483,194	207,483,194	14.83%
<b>Total Unrestricted Revenue</b>	<b>1,088,486,879</b>	<b>818,946,426</b>	<b>309,953,887</b>	<b>1,128,900,313</b>	<b>855,503,667</b>	<b>314,357,851</b>	<b>1,169,861,518</b>	<b>86%</b>	<b>883,543,062</b>	<b>317,329,649</b>	<b>1,200,872,711</b>	<b>86%</b>
<b>Transfers and Prior Year Balances:</b>												
Net Transfers	(52,263,106)	28,395,897	(94,282,373)	(65,886,476)	20,576,329	(68,087,032)	(47,510,703)	-3.48%	19,189,467	(57,510,721)	(38,321,254)	-2.74%
Beginning Fund Balance	254,197,558	113,247,613	144,901,463	258,149,076	115,884,336	125,793,419	241,677,755	17.72%	114,065,466	122,655,089	236,720,555	16.92%
<b>Total</b>	<b>201,934,452</b>	<b>141,643,510</b>	<b>50,619,090</b>	<b>192,262,600</b>	<b>136,460,665</b>	<b>57,706,387</b>	<b>194,167,052</b>	<b>14%</b>	<b>133,254,933</b>	<b>65,144,368</b>	<b>198,399,301</b>	<b>14%</b>
<b>Total Resources</b>	<b>1,290,421,331</b>	<b>960,589,936</b>	<b>360,572,977</b>	<b>1,321,162,913</b>	<b>991,964,332</b>	<b>372,064,238</b>	<b>1,364,028,570</b>	<b>100%</b>	<b>1,016,797,995</b>	<b>382,474,017</b>	<b>1,399,272,012</b>	<b>100%</b>
<b>Uses:</b>												
<b>Educational and General:</b>												
Instruction	376,817,917	400,063,832	10,143,406	410,207,238	409,527,674	11,073,446	420,601,120	37.31%	424,905,006	11,202,139	436,107,145	37.69%
Research	44,756,306	30,087,303	18,795,665	48,882,968	18,474,684	19,903,614	38,378,298	3.40%	32,054,012	20,523,397	52,577,409	4.54%
Public Service	12,434,798	4,089,355	8,319,334	12,408,689	4,090,735	8,711,753	12,802,488	1.14%	4,164,491	9,057,528	13,222,019	1.14%
Academic Support	95,318,523	89,749,968	7,338,703	97,088,671	76,039,870	8,389,754	84,429,624	7.49%	92,807,036	8,729,036	101,536,072	8.78%
Student Services	69,414,124	45,081,387	24,863,487	69,944,874	42,391,257	25,851,921	68,243,178	6.05%	47,498,214	26,267,523	73,765,737	6.38%
Institutional Support	85,709,869	77,126,114	8,016,600	85,142,714	123,927,753	8,675,758	132,603,511	11.76%	93,454,092	8,996,587	102,450,679	8.85%
Operation and Maintenance of Plant	87,104,304	86,896,001	755,456	87,651,457	87,376,069	828,147	88,204,216	7.82%	87,966,825	841,804	88,808,629	7.68%
Scholarships and Fellowships	111,452,393	111,611,640	9,535,825	121,147,465	116,070,824	9,659,538	125,730,362	11.15%	119,623,438	9,750,406	129,373,844	11.18%
<b>Total Educational &amp; General Expenditures</b>	<b>883,008,234</b>	<b>844,705,600</b>	<b>87,768,476</b>	<b>932,474,076</b>	<b>877,898,866</b>	<b>93,093,931</b>	<b>970,992,797</b>	<b>86%</b>	<b>902,473,114</b>	<b>95,368,420</b>	<b>997,841,534</b>	<b>86%</b>
<b>Total Auxiliary Enterprises</b>	<b>149,264,021</b>	<b>0</b>	<b>147,011,082</b>	<b>147,011,082</b>	<b>0</b>	<b>156,315,218</b>	<b>156,315,218</b>	<b>14%</b>	<b>0</b>	<b>159,143,638</b>	<b>159,143,638</b>	<b>14%</b>
<b>Total Uses</b>	<b>1,032,272,255</b>	<b>844,705,600</b>	<b>234,779,558</b>	<b>1,079,485,158</b>	<b>877,898,866</b>	<b>249,409,149</b>	<b>1,127,308,015</b>	<b>100%</b>	<b>902,473,114</b>	<b>254,512,058</b>	<b>1,156,985,172</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>258,149,076</b>	<b>115,884,336</b>	<b>125,793,419</b>	<b>241,677,755</b>	<b>114,065,466</b>	<b>122,655,089</b>	<b>236,720,555</b>		<b>114,324,881</b>	<b>127,961,959</b>	<b>242,286,840</b>	

**UNIVERSITY OF SOUTH CAROLINA SYSTEM**  
**FY 2015 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	621,268,439	0	0	14,538,546	29,778,816	0	0	665,585,801
State Appropriations	142,342,994	0	0	0	0	0	0	142,342,994
Grants, Contracts and Gifts	8,108,590	0	0	202,721	37,464,016	168,003	14,110	45,957,440
Sales and Service of Educ. & Other Sources	12,045,927	0	0	4,178,398	23,055,762	12,401	637,584	39,930,072
Sales and Service of Auxiliary Enterprise	0	66,065,206	128,605,366	0	0	0	0	194,670,572
<b>Total</b>	<b>783,765,950</b>	<b>66,065,206</b>	<b>128,605,366</b>	<b>18,919,665</b>	<b>90,298,594</b>	<b>180,404</b>	<b>651,694</b>	<b>1,088,486,879</b>
<u>Transfers:</u>								
Transfers-In	45,181,916	12,672,429	21,338,736	15,446,944	62,707,920	722,156	9,134,892	167,204,993
Transfers-Out	(22,799,773)	(34,849,184)	(43,306,032)	(17,424,732)	(100,782,881)	(112,857)	(192,640)	(219,468,099)
<b>Net Transfers</b>	<b>22,382,143</b>	<b>(22,176,755)</b>	<b>(21,967,296)</b>	<b>(1,977,788)</b>	<b>(38,074,961)</b>	<b>609,299</b>	<b>8,942,252</b>	<b>(52,263,106)</b>
<b>Prior Year's Fund Balance</b>	<b>98,899,843</b>	<b>33,483,335</b>	<b>31,056,761</b>	<b>5,244,415</b>	<b>81,719,066</b>	<b>2,141,882</b>	<b>1,652,256</b>	<b>254,197,558</b>
<b>TOTAL RESOURCES</b>	<b>905,047,936</b>	<b>77,371,786</b>	<b>137,694,831</b>	<b>22,186,292</b>	<b>133,942,699</b>	<b>2,931,585</b>	<b>11,246,202</b>	<b>1,290,421,331</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	367,098,512	0	0	37,402	9,572,731	109,272	0	376,817,917
Research	26,437,152	0	0	0	18,318,070	1,084	0	44,756,306
Public Service	4,108,937	0	0	0	8,270,004	55,857	0	12,434,798
Academic Support	87,270,170	0	0	34,917	7,941,844	71,592	0	95,318,523
Student Services	44,688,397	0	0	16,648,826	8,006,144	70,757	0	69,414,124
Institutional Support	74,515,425	0	0	0	10,645,425	549,019	0	85,709,869
Operation and Maintenance of Plant	85,625,973	0	0	0	1,478,331	0	0	87,104,304
Scholarships and Fellowships	102,055,757	0	0	0	5,310	0	9,391,326	111,452,393
<b>Total</b>	<b>791,800,323</b>	<b>0</b>	<b>0</b>	<b>16,721,145</b>	<b>64,237,859</b>	<b>857,581</b>	<b>9,391,326</b>	<b>883,008,234</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>44,007,610</b>	<b>105,256,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,264,021</b>
<b>TOTAL USES</b>	<b>791,800,323</b>	<b>44,007,610</b>	<b>105,256,411</b>	<b>16,721,145</b>	<b>64,237,859</b>	<b>857,581</b>	<b>9,391,326</b>	<b>1,032,272,255</b>
<b>Fund Balance</b>	<b>113,247,613</b>	<b>33,364,176</b>	<b>32,438,420</b>	<b>5,465,147</b>	<b>69,704,840</b>	<b>2,074,004</b>	<b>1,854,876</b>	<b>258,149,076</b>

Note: Based on FY2015 Final Post-Close

\*B and C Funds do not include unrealized gains of \$1,121,661 for Columbia only.

**UNIVERSITY OF SOUTH CAROLINA SYSTEM**  
**FY 2016 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	654,810,464	0	0	15,118,448	31,213,928	0	0	701,142,840
State Appropriations	146,667,697	0	0	0	0	0	0	146,667,697
Grants, Contracts and Gifts	8,935,505	0	0	358,961	34,765,838	112,000	0	44,172,304
Sales and Service of Educ. & Other Sources	8,532,760	0	0	3,963,314	23,189,751	24,099	650,920	36,360,844
Sales and Service of Auxiliary Enterprise	0	68,072,902	132,483,726	0	0	0	0	200,556,628
<b>Total</b>	<b>818,946,426</b>	<b>68,072,902</b>	<b>132,483,726</b>	<b>19,440,723</b>	<b>89,169,517</b>	<b>136,099</b>	<b>650,920</b>	<b>1,128,900,313</b>
<u>Transfers:</u>								
Transfers-In	39,254,579	10,830,817	105,003	13,317,306	47,388,683	930,901	9,082,494	120,909,783
Transfers-Out	(10,858,682)	(45,028,007)	(28,392,578)	(15,642,770)	(86,606,126)	(113,096)	(155,000)	(186,796,259)
<b>Net Transfers</b>	<b>28,395,897</b>	<b>(34,197,190)</b>	<b>(28,287,575)</b>	<b>(2,325,464)</b>	<b>(39,217,443)</b>	<b>817,805</b>	<b>8,927,494</b>	<b>(65,886,476)</b>
<b>Prior Year's Fund Balance</b>	<b>113,247,613</b>	<b>33,364,176</b>	<b>32,438,420</b>	<b>5,465,147</b>	<b>69,704,840</b>	<b>2,074,004</b>	<b>1,854,876</b>	<b>258,149,076</b>
<b>TOTAL RESOURCES</b>	<b>960,589,936</b>	<b>67,239,888</b>	<b>136,634,571</b>	<b>22,580,406</b>	<b>119,656,914</b>	<b>3,027,908</b>	<b>11,433,290</b>	<b>1,321,162,913</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	400,063,832	0	0	0	9,996,406	147,000	0	410,207,238
Research	30,087,303	0	0	0	18,795,665	0	0	48,882,968
Public Service	4,089,355	0	0	0	8,143,331	176,003	0	12,408,689
Academic Support	89,749,968	0	0	50,400	7,218,003	70,300	0	97,088,671
Student Services	45,081,387	0	0	16,949,618	7,836,664	77,205	0	69,944,874
Institutional Support	77,126,114	0	0	0	7,417,798	598,802	0	85,142,714
Operation and Maintenance of Plant	86,896,001	0	0	0	755,456	0	0	87,651,457
Scholarships and Fellowships	111,611,640	0	0	0	0	0	9,535,825	121,147,465
<b>Total</b>	<b>844,705,600</b>	<b>0</b>	<b>0</b>	<b>17,000,018</b>	<b>60,163,323</b>	<b>1,069,310</b>	<b>9,535,825</b>	<b>932,474,076</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>43,756,275</b>	<b>103,254,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,011,082</b>
<b>TOTAL USES</b>	<b>844,705,600</b>	<b>43,756,275</b>	<b>103,254,807</b>	<b>17,000,018</b>	<b>60,163,323</b>	<b>1,069,310</b>	<b>9,535,825</b>	<b>1,079,485,158</b>
<b>Fund Balance</b>	<b>115,884,336</b>	<b>23,483,613</b>	<b>33,379,764</b>	<b>5,580,388</b>	<b>59,493,591</b>	<b>1,958,598</b>	<b>1,897,465</b>	<b>241,677,755</b>

**UNIVERSITY OF SOUTH CAROLINA SYSTEM**  
**FY 2017 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	<b>A Funds</b>	<b>B Funds</b>	<b>C Funds</b>	<b>D Funds</b>	<b>E Funds</b>	<b>R Funds</b>	<b>S Funds</b>	<b>TOTAL</b>
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	680,005,460	0	0	15,598,495	31,733,507	0	0	727,337,462
State Appropriations	157,502,052	0	0	0	0	0	0	157,502,052
Grants, Contracts and Gifts	8,965,047	0	0	385,391	35,024,877	130,000	0	44,505,315
Sales and Service of Educ. & Other Sources	9,031,108	0	0	4,121,805	23,252,136	13,800	1,010,000	37,428,849
Sales and Service of Auxiliary Enterprise	0	68,897,517	134,190,323	0	0	0	0	203,087,840
<b>Total</b>	<b>855,503,667</b>	<b>68,897,517</b>	<b>134,190,323</b>	<b>20,105,691</b>	<b>90,010,520</b>	<b>143,800</b>	<b>1,010,000</b>	<b>1,169,861,518</b>
<u>Transfers:</u>								
Transfers-In	33,224,149	10,847,508	17,750	13,927,116	47,549,919	928,200	9,152,538	115,647,180
Transfers-Out	(12,647,820)	(41,637,589)	(23,956,288)	(15,883,791)	(68,737,395)	(95,000)	(200,000)	(163,157,883)
<b>Net Transfers</b>	<b>20,576,329</b>	<b>(30,790,081)</b>	<b>(23,938,538)</b>	<b>(1,956,675)</b>	<b>(21,187,476)</b>	<b>833,200</b>	<b>8,952,538</b>	<b>(47,510,703)</b>
<b>Prior Year's Fund Balance</b>	<b>115,884,336</b>	<b>23,483,613</b>	<b>33,379,764</b>	<b>5,580,388</b>	<b>59,493,591</b>	<b>1,958,598</b>	<b>1,897,465</b>	<b>241,677,755</b>
<b>TOTAL RESOURCES</b>	<b>991,964,332</b>	<b>61,591,049</b>	<b>143,631,549</b>	<b>23,729,404</b>	<b>128,316,635</b>	<b>2,935,598</b>	<b>11,860,003</b>	<b>1,364,028,570</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	409,527,674	0	0	0	10,991,446	82,000	0	420,601,120
Research	18,474,684	0	0	0	19,903,614	0	0	38,378,298
Public Service	4,090,735	0	0	0	8,635,353	76,400	0	12,802,488
Academic Support	76,039,870	0	0	75,500	8,197,454	116,800	0	84,429,624
Student Services	42,391,257	0	0	17,941,543	7,844,978	65,400	0	68,243,178
Institutional Support	123,927,753	0	0	0	8,026,768	648,990	0	132,603,511
Operation and Maintenance of Plant	87,376,069	0	0	0	828,147	0	0	88,204,216
Scholarships and Fellowships	116,070,824	0	0	0	0	0	9,659,538	125,730,362
<b>Total</b>	<b>877,898,866</b>	<b>0</b>	<b>0</b>	<b>18,017,043</b>	<b>64,427,760</b>	<b>989,590</b>	<b>9,659,538</b>	<b>970,992,797</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>47,257,725</b>	<b>109,057,493</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,315,218</b>
<b>TOTAL USES</b>	<b>877,898,866</b>	<b>47,257,725</b>	<b>109,057,493</b>	<b>18,017,043</b>	<b>64,427,760</b>	<b>989,590</b>	<b>9,659,538</b>	<b>1,127,308,015</b>
<b>Fund Balance</b>	<b>114,065,466</b>	<b>14,333,324</b>	<b>34,574,056</b>	<b>5,712,361</b>	<b>63,888,875</b>	<b>1,946,008</b>	<b>2,200,465</b>	<b>236,720,555</b>

**UNIVERSITY OF SOUTH CAROLINA SYSTEM**  
**FY 2018 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>								
<u>Revenue:</u>								
Tuition and Fees	707,969,355	0	0	15,752,105	31,991,842	0	0	755,713,302
State Appropriations	157,502,052	0	0	0	0	0	0	157,502,052
Grants, Contracts and Gifts	8,868,345	0	0	386,791	33,562,863	145,000	0	42,962,999
Sales and Service of Educ. & Other Sources	9,203,310	0	0	4,135,763	23,188,266	13,825	670,000	37,211,164
Sales and Service of Auxiliary Enterprise	0	70,046,610	137,436,584	0	0	0	0	207,483,194
<b>Total</b>	<b>883,543,062</b>	<b>70,046,610</b>	<b>137,436,584</b>	<b>20,274,659</b>	<b>88,742,971</b>	<b>158,825</b>	<b>670,000</b>	<b>1,200,872,711</b>
<u>Transfers:</u>								
Transfers-In	31,684,224	10,857,222	16,300	13,963,008	47,487,257	933,050	9,168,406	114,109,467
Transfers-Out	(12,494,757)	(31,756,472)	(26,414,295)	(15,919,508)	(65,660,689)	(85,000)	(100,000)	(152,430,721)
<b>Net Transfers</b>	<b>19,189,467</b>	<b>(20,899,250)</b>	<b>(26,397,995)</b>	<b>(1,956,500)</b>	<b>(18,173,432)</b>	<b>848,050</b>	<b>9,068,406</b>	<b>(38,321,254)</b>
<b>Prior Year's Fund Balance</b>	<b>114,065,466</b>	<b>14,333,324</b>	<b>34,574,056</b>	<b>5,712,361</b>	<b>63,888,875</b>	<b>1,946,008</b>	<b>2,200,465</b>	<b>236,720,555</b>
<b>TOTAL RESOURCES</b>	<b>1,016,797,995</b>	<b>63,480,684</b>	<b>145,612,645</b>	<b>24,030,520</b>	<b>134,458,414</b>	<b>2,952,883</b>	<b>11,938,871</b>	<b>1,399,272,012</b>
<b><u>USES:</u></b>								
<u>Educational and General Expenditures:</u>								
Instruction	424,905,006	0	0	0	11,120,139	82,000	0	436,107,145
Research	32,054,012	0	0	0	20,523,397	0	0	52,577,409
Public Service	4,164,491	0	0	0	8,956,128	101,400	0	13,222,019
Academic Support	92,807,036	0	0	75,500	8,536,236	117,300	0	101,536,072
Student Services	47,498,214	0	0	18,141,759	8,055,364	70,400	0	73,765,737
Institutional Support	93,454,092	0	0	0	8,346,812	649,775	0	102,450,679
Operation and Maintenance of Plant	87,966,825	0	0	0	841,804	0	0	88,808,629
Scholarships and Fellowships	119,623,438	0	0	0	0	0	9,750,406	129,373,844
<b>Total</b>	<b>902,473,114</b>	<b>0</b>	<b>0</b>	<b>18,217,259</b>	<b>66,379,880</b>	<b>1,020,875</b>	<b>9,750,406</b>	<b>997,841,534</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>49,418,288</b>	<b>109,725,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,143,638</b>
<b>TOTAL USES</b>	<b>902,473,114</b>	<b>49,418,288</b>	<b>109,725,350</b>	<b>18,217,259</b>	<b>66,379,880</b>	<b>1,020,875</b>	<b>9,750,406</b>	<b>1,156,985,172</b>
<b>Fund Balance</b>	<b>114,324,881</b>	<b>14,062,396</b>	<b>35,887,295</b>	<b>5,813,261</b>	<b>68,078,534</b>	<b>1,932,008</b>	<b>2,188,465</b>	<b>242,286,840</b>



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

	ACTUAL 2015	PROJ 2016	PROPOSED 2017		PRELIMINARY 2018	
	Actual Restricted	Projected Restricted	Proposed Restricted	Percent of Resources or Uses	Proposed Restricted	Percent of Resources or Uses
<b>Sources:</b>						
<b>Revenue:</b>						
Tuition and Fees	365,782	410,278	418,489	0.12%	426,829	0.12%
State Appropriations	3,025,654	2,256,583	2,312,641	0.67%	2,355,890	0.65%
Federal Grants and Contracts	191,283,942	199,650,568	207,727,861	59.90%	215,993,081	59.98%
State Grants and Contracts	87,354,762	91,604,541	95,140,999	27.44%	98,385,622	27.32%
Local Grants and Contracts	971,480	979,602	1,021,826	0.29%	1,048,606	0.29%
NonGovernmental Grants and Contracts	22,806,827	25,377,006	26,509,642	7.64%	27,727,173	7.70%
Private Gifts	12,779,308	14,021,438	11,143,245	3.21%	11,418,045	3.17%
Endowment Income	2,775,960	2,943,949	3,124,767	0.90%	3,316,634	0.92%
Interest Income	125,186	126,698	129,046	0.04%	131,121	0.04%
Other Sources	58,177	228,935	205,808	0.06%	212,782	0.06%
<b>Total</b>	<b>321,547,078</b>	<b>337,599,598</b>	<b>347,734,324</b>	<b>100%</b>	<b>361,015,783</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>						
Net Transfers	(774,402)	(941,283)	(949,577)	-0.27%	(909,586)	-0.25%
Beginning Fund Balance	24,798,370	24,626,974	0	0.00%	0	0.00%
<b>Total</b>	<b>24,023,968</b>	<b>23,685,691</b>	<b>(949,577)</b>	<b>0%</b>	<b>(909,586)</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>345,571,046</b>	<b>361,285,289</b>	<b>346,784,747</b>	<b>100%</b>	<b>360,106,197</b>	<b>100%</b>
<b>Uses:</b>						
<b>Educational and General:</b>						
Instruction	1,459,756	1,556,160	1,488,428	0.43%	1,508,727	0.42%
Research	108,333,123	130,521,921	118,048,523	34.04%	124,819,572	34.66%
Public Service	57,165,857	69,558,185	66,378,982	19.14%	70,157,063	19.48%
Academic Support	825,133	1,022,733	907,847	0.26%	960,185	0.27%
Student Services	4,177,611	4,308,061	3,965,361	1.14%	4,112,199	1.14%
Institutional Support	52,691	65,309	57,973	0.02%	61,315	0.02%
Operation and Maintenance of Plant	68,633	158,155	151,622	0.04%	159,598	0.04%
Scholarships and Fellowships	148,861,268	154,094,765	155,786,011	44.92%	158,327,538	43.97%
<b>Total Educational &amp; General Expenditures</b>	<b>320,944,072</b>	<b>361,285,289</b>	<b>346,784,747</b>	<b>100%</b>	<b>360,106,197</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>320,944,072</b>	<b>361,285,289</b>	<b>346,784,747</b>	<b>100%</b>	<b>360,106,197</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>24,626,974</b>	<b>0</b>	<b>0</b>		<b>0</b>	

**APPENDIX 10****UNIVERSITY OF SOUTH CAROLINA  
DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY  
FISCAL YEAR 2016-2017**

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 2016-2017 the delegation of necessary authority to the President to act in all matters, and to the Chief Financial Officer to act in fiscal, contractual and other business matters, including authority in the following areas:

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

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

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