

# **UNIVERSITY OF SOUTH CAROLINA**

## **BUDGET DOCUMENT**

**Fiscal Year 2006-2007**

**Presented to the Board of Trustees**

**NOTE:** This document is based on the current information for the proposed FY2007 budget as recommended to the Board of Trustees on June 19 and June 29, 2006. During the budget cycle, changes will occur based on a number of factors including post-closing accounting entries for FY2006 affecting carryforward amounts, revenue revisions, new plans for programs, adjustments for enrollments, and numerous other factors. Periodic reports will be provided to the Board of Trustees as the fiscal year proceeds and budgetary changes are made.

## EXECUTIVE SUMMARY

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

## USC COLUMBIA

**State Appropriations** USC will receive an increase in state appropriations for fiscal year 2006-2007. However, this is not an increase to general operations, but allocated as follows: new recurring funding of \$4,000,000 for the Faculty Excellence Initiative and \$500,000 for the Congaree River Initiative. In addition, new non-recurring funding including \$1.5M additional funds for the Congaree River Initiative, \$250,000 for the Small Business Development Center, \$200,000 for the City of Columbia Incubator Project and continuation of \$200,000 of funding for the Palmetto Poison Control Center.

**Pay Package** The state mandated a 3% pay raise for employees. This increase is distributed across-the-board for classified staff and without uniformity for unclassified faculty and staff. Expected additional state funding is approximately \$3.8M including fringe benefits. USC is required to cover the unfunded portion of approximately \$2.4M. Additional funds estimated at \$850,000 are required to cover a .5% increase to employer retirement contributions.

**Tuition and Fee Increase**  
 Full-Time Resident Undergraduate: Tuition and Fees increase of \$247 per semester  
 Full-Time Resident Graduate: Tuition and Fees increase of \$275 per semester  
 Full-Time Resident Medical Student: Tuition and Fees increase of \$488 per semester  
 Full-Time Resident Law Student: Tuition and Fees increase of \$380 per semester

**Budget Priorities** The student tuition and fee increases allow USC to fully fund all required costs such as the increases in utilities and insurance premiums, provide continuing funds for the previously approved commitment to the OneCarolina project, the second year of funding for Law Enforcement and Safety for additional positions and police officer retention, and to address additional priorities including an increase to the student fee waivers.

**Impact of Enrollment** The Fall 2006 freshman class is projected to be in the 3650 to 3725 range, no increase over the prior year's class.

### Total Projected Change in "A" Funds Budget

USC Columbia	Approved FY06	Projected FY06 Actual	Proposed FY07 Budget	Percent Change
<u>Operating Budget</u>	<u>Budget - July 1, 2005</u>	<u>June 30, 2006</u>	<u>July 1, 2006*</u>	<u>FY 06 to FY 07</u>
Resources	\$ 383,830,683	\$ 411,589,046	\$ 434,544,462	13.21%
Expenditures	\$ 381,223,564	\$ 366,089,046	\$ 389,044,462	2.05%

NOTE: "A" Fund carryforward not budgeted until August 2006, amount not included in FY07 Expenditure Budget

## USC CAMPUSES

### Senior and Regional Campuses

	Proposed Full-Time Resident Undergraduate Tuition per Semester	Dollar Increase (per semester) FY06 to FY07
USC Aiken	\$3,235	\$ 271
USC Beaufort	\$2,712	\$ 235
USC Upstate	\$3,479	\$ 261
USC Regional Campuses	\$2,196	\$ 164

Tuition increase varies based on campus needs. Each campus will receive additional non-recurring operating appropriations from the state for parity funding. USC Lancaster will receive additional funding for deferred maintenance projects. All seven campuses will continue to receive funding for technology from the South Carolina Education Lottery.

# University of South Carolina System

## Proposed Budget FY 2006-07 Revenues

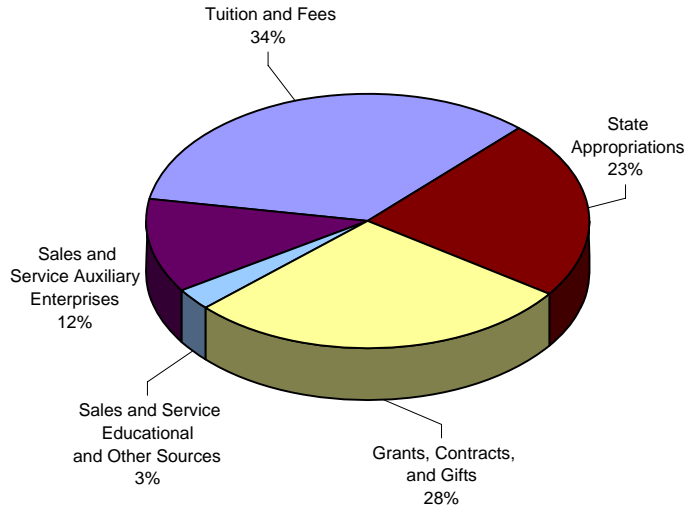
<b>Unrestricted Funds</b>	
E & G	\$ 578,783,554
Auxiliaries	111,416,779
<b>Unrestricted Total</b>	<b>\$ 690,200,333</b>
<b>Restricted Funds</b>	
E & G	\$ 245,817,226
Auxiliaries	-
<b>Restricted Total</b>	<b>245,817,226</b>
<b>TOTAL SOURCES</b>	<b>\$ 936,017,559</b>

## Proposed Budget FY 2006-07 Expenditures

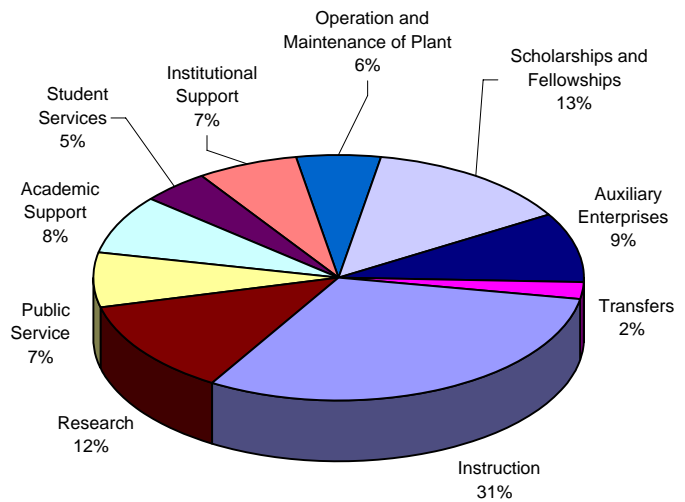
<b>Unrestricted Funds</b>	
E & G	\$ 597,693,058
Auxiliaries	85,793,072
<b>Unrestricted Total</b>	<b>\$ 683,486,130</b>
<b>Restricted Funds</b>	
E & G	\$ 245,823,517
Auxiliaries	-
<b>Restricted Total</b>	<b>245,823,517</b>
<b>TOTAL USES</b>	<b>\$ 929,309,647</b>

## Proposed Budget FY 2006-07 Total Current Funds

### Revenues



### Expenditures



## Fall 2005 Headcount Enrollment

Includes undergraduate, graduate and professional students

USC Columbia	27,065
USC Aiken	3,303
USC Beaufort	1,319
USC Upstate	4,484
USC Lancaster	1,084
USC Salkehatchie	733
USC Sumter	1,020
USC Union	321
<b>TOTAL</b>	<b>39,329</b>

## FTE Positions - October 2005

Classified	2,029.37
Unclassified	3,234.66
<b>TOTAL</b>	<b>5,264.03</b>

## Full Time Ranked Faculty

Full Professors	589
Associate Professors	460
Assistant Professors	414
Librarians	73
<b>TOTAL FACULTY</b>	<b>1,536</b>

# **UNIVERSITY OF SOUTH CAROLINA**

## **PROPOSED BUDGET for FISCAL YEAR 2006-2007**

### **I. BUDGET OVERVIEW**

- ▶ Summary of Current Funds Revenue
- ▶ Summary of Current Funds Expenditures and Transfers

**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS REVENUE  
FISCAL YEAR 2006-2007**

	School of									
	Columbia	Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	245,235,734	7,286,929	18,858,924	6,338,623	30,453,377	3,538,281	2,368,819	3,852,559	1,151,407	319,084,653
% of Total Revenue	34.8%	11.9%	41.1%	39.2%	42.1%	29.1%	31.5%	32.4%	28.8%	34.0%
State Appropriations	150,241,859	22,398,738	11,479,485	3,480,307	15,064,033	3,567,461	2,361,695	4,279,245	1,130,024	214,002,847
% of Total Revenue	21.3%	36.5%	25.0%	21.5%	20.8%	29.5%	31.3%	36.0%	28.4%	22.9%
Federal Grants and Contracts	129,721,645	20,168,264	3,870,842	3,519,997	11,990,843	2,810,577	1,691,000	1,547,355	845,014	176,165,537
% of Total Revenue	18.4%	32.9%	8.4%	21.7%	16.6%	23.2%	22.4%	13.0%	21.2%	18.8%
State Grants and Contracts	37,148,822	1,123,052	4,700,000	925,023	7,200,000	817,502	650,000	1,304,842	624,721	54,493,962
% of Total Revenue	5.3%	1.8%	10.2%	5.7%	10.0%	6.8%	8.6%	11.0%	15.7%	5.8%
Local Grants and Contracts	705,425	0	150,000	6,500	27,500	10,372	0	0	31,579	931,376
% of Total Revenue	0.1%	0.0%	0.3%	0.0%	0.0%	0.1%	0.0%	0.0%	0.8%	0.1%
Private Gifts, Grants and Contracts	21,441,875	10,090,021	710,000	285,272	1,160,500	109,404	205,000	117,212	35,072	34,154,356
% of Total Revenue	3.0%	16.4%	1.5%	1.8%	1.6%	0.9%	2.7%	1.0%	0.9%	3.6%
Endowment Income	507,500	0	20,000	884	7,500	0	0	4,421	0	540,305
% of Total Revenue	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
Sales & Service Educ Activities	18,388,315	282,069	1,555,000	851,639	2,226,500	1,169,987	53,000	166,648	24,658	24,717,816
% of Total Revenue	2.6%	0.5%	3.4%	5.3%	3.1%	9.7%	0.7%	1.4%	0.6%	2.6%
Sales & Svc Auxiliary Enterprises	100,716,000	0	4,626,048	780,000	4,225,000	87,536	215,000	621,819	145,376	111,416,779
% of Total Revenue	14.3%	0.0%	10.1%	4.8%	5.8%	0.7%	2.8%	5.2%	3.6%	11.9%
Other Sources	507,500	0	0	53	725	0	1,650	0	0	509,928
% of Total Revenue	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%
<b>Total Current Funds Revenue</b>	<b>704,614,675</b>	<b>61,349,073</b>	<b>45,970,299</b>	<b>16,188,288</b>	<b>72,355,978</b>	<b>12,111,120</b>	<b>7,546,164</b>	<b>11,894,101</b>	<b>3,987,851</b>	<b>936,017,559</b>
% of Total Revenue	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Campus Percentage of Total</b>	<b>75.3%</b>	<b>6.6%</b>	<b>4.9%</b>	<b>1.7%</b>	<b>7.7%</b>	<b>1.3%</b>	<b>0.8%</b>	<b>1.3%</b>	<b>0.4%</b>	<b>100%</b>

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

**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS EXPENDITURES AND TRANSFERS  
FISCAL YEAR 2006-2007**

	School of										
	Columbia	Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total	
Instruction	212,648,918	19,705,513	15,356,479	6,774,250	21,174,295	3,893,815	2,185,958	3,969,673	1,369,903	287,078,804	
% of Total Current Funds	30.5%	32.2%	33.0%	41.3%	29.9%	32.5%	29.4%	33.7%	34.9%	30.7%	
Research	103,107,115	11,113,270	350,000	253,317	595,000	4,385	25,000	38,909	0	115,486,996	
% of Total Current Funds	14.8%	18.2%	0.8%	1.5%	0.8%	0.0%	0.3%	0.3%	0.0%	12.4%	
Public Service	38,338,499	19,506,269	2,255,744	565,394	4,139,141	1,307,981	623,704	269,453	284,879	67,291,064	
% of Total Current Funds	5.5%	32.0%	4.9%	3.4%	5.8%	10.9%	8.4%	2.3%	7.3%	7.2%	
Academic Support	56,774,609	3,013,271	2,913,556	1,787,840	4,867,533	528,902	514,163	1,395,937	299,499	72,095,310	
% of Total Current Funds	8.1%	4.9%	6.3%	10.9%	6.9%	4.4%	6.9%	11.9%	7.6%	7.8%	
Student Services	24,780,428	1,544,382	4,470,316	1,440,900	7,403,726	898,583	606,924	934,530	281,176	42,360,965	
% of Total Current Funds	3.5%	2.5%	9.6%	8.8%	10.4%	7.5%	8.2%	7.9%	7.2%	4.6%	
Institutional Support	43,528,643	3,833,213	3,250,296	1,331,267	5,156,874	1,051,525	663,630	1,364,839	348,878	60,529,165	
% of Total Current Funds	6.2%	6.3%	7.0%	8.1%	7.3%	8.8%	8.9%	11.6%	8.9%	6.5%	
Operation and Maintenance of Plant	37,311,459	2,396,450	2,923,291	1,991,331	5,503,533	1,463,672	762,495	863,883	186,301	53,402,415	
% of Total Current Funds	5.3%	3.9%	6.3%	12.1%	7.8%	12.2%	10.2%	7.3%	4.8%	5.7%	
Scholarships and Fellowships	87,692,035	0	9,828,727	1,300,000	17,597,967	2,801,013	1,859,631	2,393,951	1,016,574	124,489,898	
% of Total Current Funds	12.5%	0.0%	21.1%	7.9%	24.8%	23.4%	25.0%	20.3%	25.9%	13.4%	
Net Mandatory and Non-Mandatory Transfers	16,776,969	(87,956)	2,501,152	213,653	1,338,382	5,036	0	32,528	2,194	20,781,958	
% of Total Current Funds	2.4%	-0.1%	5.4%	1.3%	1.9%	0.0%	0.0%	0.3%	0.1%	2.2%	
<b>SUBTOTAL EDUCATIONAL AND GENERAL</b>	<b>620,958,675</b>	<b>61,024,412</b>	<b>43,849,561</b>	<b>15,657,952</b>	<b>67,776,451</b>	<b>11,954,912</b>	<b>7,241,505</b>	<b>11,263,703</b>	<b>3,789,404</b>	<b>843,516,575</b>	
Auxiliary Enterprises	78,356,400	0	2,645,521	770,000	3,141,200	37,265	200,000	512,600	130,086	85,793,072	
% of Total Current Funds	11.2%	0.0%	5.7%	4.7%	4.4%	0.3%	2.7%	4.4%	3.3%	9.2%	
<b>TOTAL CURRENT FUNDS EXPENDITURES</b>	<b>699,315,075</b>	<b>61,024,412</b>	<b>46,495,082</b>	<b>16,427,952</b>	<b>70,917,651</b>	<b>11,992,177</b>	<b>7,441,505</b>	<b>11,776,303</b>	<b>3,919,490</b>	<b>929,309,647</b>	
% of Total Current Funds	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	

**Campus Percentage of Total**      **75.2%**      **6.6%**      **5.0%**      **1.8%**      **7.6%**      **1.3%**      **0.8%**      **1.3%**      **0.4%**      **100%**

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

# UNIVERSITY OF SOUTH CAROLINA

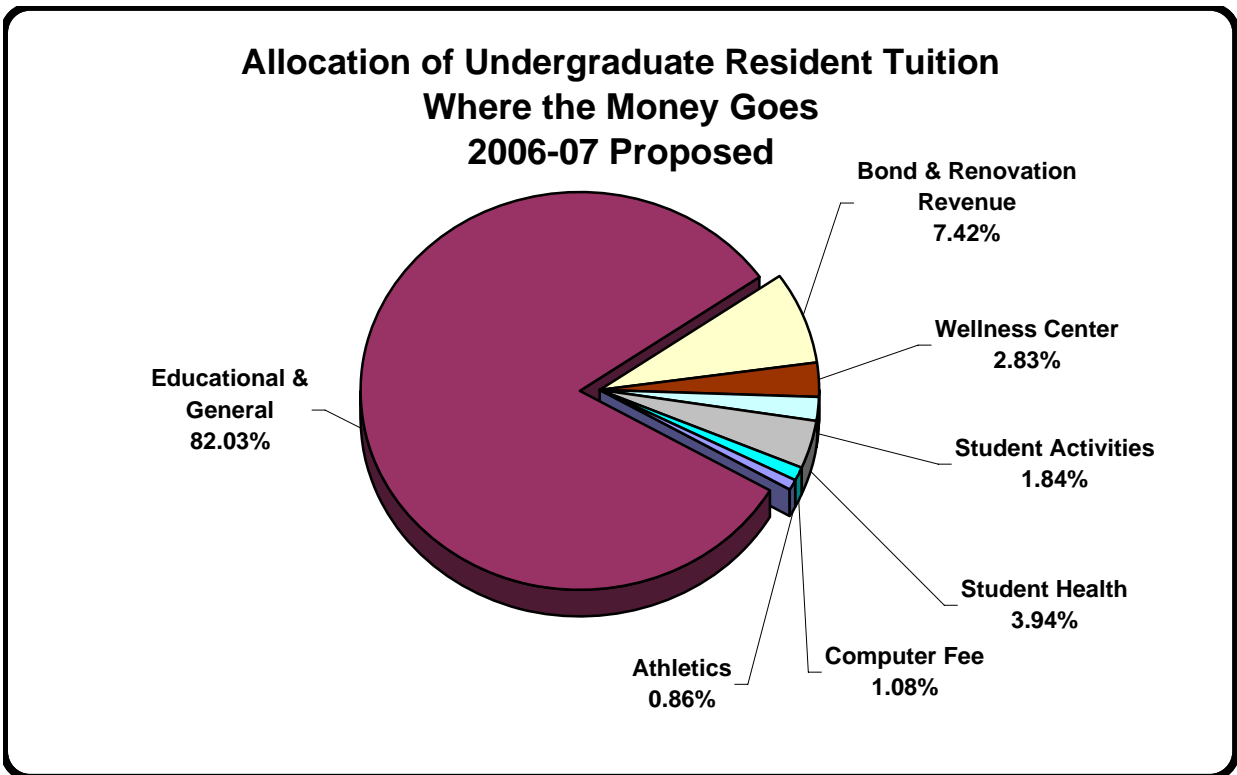
## PROPOSED BUDGET for FISCAL YEAR 2006-2007

### II. FEES AND OTHER REVENUE

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

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**Resident Undergraduate Student Estimated Cost Per Semester**  
*Academic Years 2005-06 and 2006-07*

	Academic Year 2005-06	Dollar Change	Academic Year 2006-07	% Change
<b>Mandatory Fees:</b>				
<b>I. Total Resident Undergraduate Tuition</b>	<b>3,457.00</b>	<b>247.00</b>	<b>3,704.00</b>	
-Educational & General	2,865.00	173.00	3,038.00	
-Bond & Renovation Revenue	225.00	50.00	275.00	
-Wellness Center	105.00		105.00	
-Student Activities	66.00	2.00	68.00	
-Student Health	140.00	6.00	146.00	
-Computer Fee	40.00		40.00	
-Athletics	16.00	16.00	32.00	
<b>II. Technology Fee</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>	
<b>Total Mandatory Fees</b>	<b>3,657.00</b>	<b>247.00</b>	<b>3,904.00</b>	<b>6.75%</b>
<b>Other Student Costs:</b>				
Average University Housing Cost <sup>(1)</sup>	1,482.00	158.00	1,640.00	
10 Meal Plan <sup>(2)</sup>	946.00	22.00	968.00	
Average Book Cost <sup>(3)</sup>	392.00	27.00	419.00	
<sup>(1)</sup> Based on weighted average costs of traditional style housing for FY06 and FY07. <sup>(2)</sup> Provided by Food Services. <sup>(3)</sup> Estimate by the USC Financial Aid Office.				





**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
GENERAL ACADEMIC FEES PER SEMESTER FOR FULL-TIME STUDENTS  
CURRENT YEAR 2005-06 AND PROPOSED YEAR 2006-07**

Campus	CURRENT 2005-06	PROPOSED 2006-07	DOLLAR CHANGE
<b>Columbia</b>			
<b>Undergraduate</b>			
- Resident	3,457	3,704	247
- Non-Resident	9,278	9,918	640
- Non-Resident General University Scholarship <sup>(1)</sup>	3,457	3,704	247
- Non-Resident Departmental Scholarship	5,130	5,490	360
- Non-Resident Athletics Scholarship <sup>(5)</sup>	9,278	7,934	-1,344
<b>Graduate</b> <sup>(2)</sup>			
- Resident	3,869	4,144	275
- Non-Resident	8,378	8,958	580
<b>Law</b>			
- Resident	7,412	7,792	380
- Non-Resident	14,980	15,738	758
- Non-Resident Scholarship	8,207	8,626	419
<b>Technology Fee</b>	200	200	0
<b>Medical School</b>			
Resident	9,760	10,248	488
Non-Resident	28,223	29,634	1,411
Non-Resident Scholarship	13,203	13,863	660
<b>USC Aiken</b>			
Resident	2,964	3,235	271
Non-Resident <sup>(3)</sup>	6,035	6,525	490
Technology Fee	100	100	0
<b>USC Beaufort</b>			
Resident	2,477	2,712	235
Non-Resident <sup>(4)</sup>	5,935	6,228	293
Technology Fee	130	150	20
<b>USC Upstate</b>			
Resident	3,218	3,479	261
Non-Resident	6,637	7,198	561
Technology Fee	100	130	30
<b>Regional Campuses</b>			
Resident	2,032	2,196	164
Non-Resident	5,062	5,484	422
Technology Fee	130	130	0

**Notes:**

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

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

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

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

(5) 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.

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
**2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>USC COLUMBIA</b>					
<b>GENERAL</b>					
UNDERGRADUATE - RESIDENT - TUITION	2	3,457	3,704	324	347
UNDERGRADUATE - NONRESIDENT - TUITION		9,278	9,918	844	904
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - WOODROW & DEPARTMENTAL		5,130	5,490	437	468
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY	3	3,457	3,704	324	347
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS	4	0	7,934	0	722
ACTIVE DUTY MILITARY - TUITION		2,032	2,196	169	183
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	5	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	208	208		
GRADUATE - RESIDENT - TUITION	6	3,869	4,144	384	411
GRADUATE - NONRESIDENT - TUITION	6	8,378	8,958	816	874
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	5	80	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	170	170		
APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE		10	10		
APPLICATION FEE - UNDERGRADUATE		50	50		
APPLICATION FEE - GRADUATE		40	40		
APPLICATION FEE - READMIT - UNDERGRADUATE		10	10		
APPLICATION FEE - READMIT - GRADUATE		15	15		
INTERNATIONAL STUDENT ENROLLMENT FEE - ONE TIME CHARGE		500	500		
INTERNATIONAL STUDENT ENROLLMENT FEE - IMBA		125	125		
MATRICULATION FEE	7	50	50		
GRADUATE ASSISTANTS - LESS THAN 11 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				140	146
GRADUATE STUDENTS - 9 - 11 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				0	146
OPTIONAL GRADUATE STUDENTS - ATHLETIC EVENT FEE - PER SEMESTER	8	22	66		
UNIVERSITY FEE - OPTIONAL OTHER PART-TIME STUDENT (6 TO 11 HOURS) ATHLETIC EVENT AND STUDENT HEALTH CENTER - PER SEMESTER	8	164	212		
TECHNOLOGY FEE		200	200	17	17
<b>ALL USC CAMPUSES - CROSS CAMPUS FEES</b>					
GRADUATE - RESIDENT - TUITION	6	3,869	4,144	384	411
GRADUATE - NONRESIDENT - TUITION	6	8,378	8,958	816	874
ACTIVE DUTY MILITARY - TUITION		2,032	2,196	169	183
SC CERTIFIED TEACHER RATE				266	285
NON-SC CERTIFIED TEACHER RATE				295	316
EMERGENCY CERTIFICATE TEACHER RATE				266	285
SCRI / SC READS / READING FIRST INITIATIVE				160	172
SUPERVISORY TEACHER RATE				5	5
PROFESSIONAL DEVELOPMENT	9	4,000	4,000		
EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT HOUR		15	15		
EXAMINATION FEE - CLEP - PER TEST		20	20		
EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST		60	60		
EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER CREDIT HOUR		25	25		
EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST		40	40		
IDENTIFICATION CARD REPLACEMENT		25	25		
DIPLOMA REPLACEMENT		25	25		
OFFICIAL TRANSCRIPT		8	8		
PAYMENT DEFERMENT FEE		50	50		
COURSE AUDIT FEE		SAME AS REGULAR COURSE CHARGE		SAME AS REGULAR COURSE CHARGE	
REFUND ADMINISTRATION FEE		5% MAX OF \$100	5% MAX OF \$100		
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW		25	30	25	30
CREDIT CARD CONVENIENCE FEE - PER WEB VIP TRANSACTION		45	60	45	60
LATE ENROLLMENT FEE		\$5 PER DAY - MAX \$350	\$5 PER DAY - MAX \$350		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
**2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>USC - COLUMBIA ACADEMIC DEPARTMENT FEES (10,11)</b>					
<b>ARTS AND SCIENCES</b>					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT		25	25	BILLING CHANGE - INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 360, 520, 530, 535, 540, 555, 595)		25	25		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 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)		20	20		
LAB FEE - DANCE (274, 371, 374, 375, 376, 378, 379, 402, 406, 474, 577)		45	45		
LAB FEE - MEDIA ARTS (110, 201, 210, 241, 262, 270, 302, 321, 341, 361, 362, 365, 371, 399, 490, 521, 522, 541, 542, 551, 552, 561, 562, 571, 572, 581, 582, 591, 657, 663, 715, 716, 790, 791, 797)		75	75		
LAB FEE - STUDIO ARTS (102, 103, 104, 107, 209, 111, 112, 210, 215, 220, 225, 245, 255, 258, 261, 265, 310, 315, 316, 320, 321, 325, 326, 335, 336, 345, 346, 347, 355, 356, 360, 361, 399, 410, 415, 416, 420, 421, 425, 426, 435, 436, 445, 446, 455, 456, 447, 448, 449, 460, 461, 510, 515, 516, 519, 520, 521, 524, 525, 526, 529, 535, 536, 537, 539, 545, 546, 555, 556, 559, 560, 561, 564, 715, 720, 725, 735, 760, 790, 815, 820, 825, 835, 860, 890)		75	75		
BARUCH FIELD LAB MAYMESTER		600	600		
LAB FEE - (MATH 141,142; MATH 526, STAT 201; PHYSICS, BIOLOGY, CHEMISTRY GEOLOGY AND MARINE SCIENCE 100 & 200 LEVEL; PSYC 227, 228, 709, 710; ANTH 561; GEOG 201 & 202)		75	75		
LAB FEE - ENVIRONMENT		40	40		
<b>BUSINESS - MOORE SCHOOL (28)</b>					
CONFIRMATION FEE FOR ALL GRADUATE PROGRAMS - EXCEPT IMBA VIENNA				400	400
CONFIRMATION FEE FOR IMBA VIENNA				550	550
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MEXICO		39,000	39,000		
GRADUATE SPECIAL STUDENT (PER HOUR) - RESIDENT				410	410
GRADUATE SPECIAL STUDENT (PER HOUR) - NONRESIDENT				450	450
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION-RESIDENT		32,000	32,000		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION-NONRESIDENT		47,000	47,000		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION -EUROPE - RESIDENT		30,000	30,000		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - EUROPE - NONRESIDENT		30,000	30,000		
MASTER OF ACCOUNTANCY (WITH PREREQUISITES) - RESIDENT		10,100	10,100	337	337
MASTER OF ACCOUNTANCY (WITH PREREQUISITES) - NONRESIDENT		16,950	16,950	565	565
MASTER OF ACCOUNTANCY (WITHOUT PREREQUISITES) - RESIDENT		13,820	13,820	337	337
MASTER OF ACCOUNTANCY (WITHOUT PREREQUISITES) - NONRESIDENT		23,050	23,050	565	565

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
**2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>BUSINESS - MOORE SCHOOL - CONTINUED (28)</b>					
MASTER OF ARTS IN ECONOMICS - RESIDENT		9,200	9,200	425	425
MASTER OF ARTS IN ECONOMICS - NONRESIDENT		17,000	17,000	610	610
MASTER OF HUMAN RESOURCES (WITH PREREQUISITES) - RESIDENT		17,150	17,150	425	425
MASTER OF HUMAN RESOURCES (WITH PREREQUISITES) - NONRESIDENT		25,500	25,500	610	610
MASTER OF HUMAN RESOURCES (WITHOUT PREREQUISITES) - RESIDENT		19,600	19,600	425	425
MASTER OF HUMAN RESOURCES (WITHOUT PREREQUISITES) - NONRESIDENT		31,400	31,400	610	610
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - RESIDENT				410	410
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - NONRESIDENT				450	450
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - RESIDENT				410	410
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - NONRESIDENT				450	450
<b>DISTANCE EDUCATION</b>					
CORRESPONDENCE COURSE - EXTENSION FEE		35	40		
CORRESPONDENCE COURSE - HIGH SCHOOL - EXTENSION FEE - PER COURSE		25	30		
CORRESPONDENCE COURSE - HIGH SCHOOL - TRANSFER FEE - PER COURSE		25	30		
CORRESPONDENCE COURSE - TRANSFER FEE		35	40		
CORRESPONDENCE COURSE - HIGH SCHOOL - PER HALF HOUR CREDIT		95	95		
CORRESPONDENCE COURSE - COLLEGE - PER CREDIT HOUR		100	125		
PACE HIGH SCHOOL COURSES - PER COURSE		289	198	PRE APPROVED	
<b>EDUCATION</b>					
GAME FEE - BOWLING		2	2		
INSURANCE - ATHLETIC TRAINING INSURANCE (PEDU 266L)		25	25		
INTERNATIONAL EDUCATION PROGRAMS - ONE HOUR CONTRACT COURSE		2,000	2,000	PROGRAMS IN CHINA, KOREA, AND AFRICA. ECUADOR EDUCATION PROJECT CHARGED REGULAR RESIDENT TUITION RATES.	
INTERNATIONAL EDUCATION PROGRAMS - TWO HOUR CONTRACT COURSE		4,000	4,000		
INTERNATIONAL EDUCATION PROGRAMS - THREE HOUR CONTRACT COURSE		6,000	6,000		
MAT CERTIFICATION ASSESSMENT		173	173		
MATERIALS - ADV WATER OPEN WATER SCUBA		140	140		
MATERIALS - ATHLETIC TRAINING (PEDU 266L)		30	30		
MATERIALS - BOWLING		40	40		
MATERIALS - EQUESTRIAN (PEDU 181)		300	300		
MATERIALS - FIRST AID (PEDU 300)		40	40		
MATERIALS - GOLF		60	60		
MATERIALS - KAYAKING		60	60		
MATERIALS - LIFEGUARD TRAINING (PEDU 142)		45	45		
MATERIALS - OPEN WATER SCUBA		225	225		
MATERIALS - ROCK CLIMBING		60	60		
MATERIALS - THERAPEUTIC MODALITIES (PEDU 364)		10	0		
MATERIALS - PEDU 366		0	10		
MATERIALS - FENCING		40	40		
MATERIALS - PEDU 466		0	15		
MATERIALS - PEDU 575		0	10		
MATERIALS - PEDU 341 and PEDU 440		50	50		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>ENGINEERING AND INFORMATION TECHNOLOGY</b>					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				132	132
FEE - COEIT - PER NONFRESHMAN PER SEMESTER		200	200		
FEE - COEIT - PER FRESHMAN/ SEMESTER		50	50		
FEE - COEIT - PER COURSE/PART-TIME COEIT		25	25		
LAB FEE - COEIT- (CSCE 101/102 LAB)		45	45		
VIDEO TAPE FEE PER CREDIT HOUR				99	99
<b>ENGLISH PROGRAMS FOR INTERNATIONALS - EPI</b>					
TUITION - PER NINE WEEK TERM				1,800	1,800
CAMPUS FEES				300	300
APPLICATION FEE				125	125
CONDITIONAL ADMISSION PROCESSING FEE				50	50
<b>GRADUATE SCHOOL (12, 28)</b>					
APPLICATION FEE - GRADUATE		40	40		
APPLICATION FEE - READMIT - GRADUATE		15	15		
GRADUATE STUDENT STATUS CHANGE FEE		15	15		
PART TIME GRADUATE STUDENT HEALTH FEE		140	146		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) -CONTRACT W/THIRD PARTY	13	850	892		
EXTENDED GRADUATE CAMPUS FEE				0	15
<b>HEALTH PROFESSIONS - DOCTOR OF PHYSICAL THERAPY (28)</b>					
DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION		4,419	4,728	396	412
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION		7,059	7,353	634	678
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION		5,550	5,939		
<b>HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK</b>					
UNDERGRADUATE - RESIDENT - PROGRAM FEE	14	557	557	72	72
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE	14	1,067	1,067	138	138
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE	14	342	342	57	57
GRADUATE - RESIDENT - PROGRAM FEE	14	648	648	63	63
GRADUATE - NONRESIDENT - PROGRAM FEE	14	903	903	94	94
<b>HONORS COLLEGE</b>					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		200	200		
<b>HOSPITALITY, RETAIL, AND SPORT MANAGEMENT</b>					
LAB FEE - HRSM FOOD PREPARATION		50	50		
GRADUATE - PROGRAM FEE - PER CREDIT HOUR		50	50		
<b>LAW SCHOOL</b>					
LAW - RESIDENT - TUITION		7,412	7,792	626	658
LAW - NONRESIDENT - TUITION		14,980	15,738	1,256	1,323
LAW - NONRESIDENT SCHOLAR - TUITION		8,207	8,626	723	761
LAW - RESIDENT - 17 HOURS AND ABOVE		80	80		
LAW - NONRESIDENT - 17 HOURS AND ABOVE		160	160		
APPLICATION FEE		60	60		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
2005-06 TO 2006-07

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>MASS COMMUNICATION AND INFORMATION STUDIES</b>					
ENHANCEMENT FEE - LIBRARY AND INFORMATION SCIENCE - ONE TIME CHARGE	12	600	600		
MASTERS IN LIS - MAINE PROGRAM	27			484	511
MASTERS IN LIS - VIRGINIA PROGRAM				265	265
LAB FEE - JOURNALISM (325, 326, 434, 502, 503, 526, 534)		200	200		
LAB FEE - JOURNALISM (436, 458, 465, 531, 545, 564, 566)		30	30		
LAB FEE - JOURNALISM (337, 364, 464, 532, 533, 536, 537, 546, 529)		50	50		
<b>MEDICINE</b>					
MEDICINE - RESIDENT - TUITION	15	9,760	10,248		
MEDICINE - NONRES SCHOLAR - TUITION	15	13,203	13,863		
MEDICINE - NONRESIDENT - TUITION	15	28,223	29,634		
SUPPLEMENTARY APPLICATION FEE		75	75		
ADMISSION DEPOSIT - APPLIES TO 1ST YEAR'S TUITION		100	100		
<b>MUSIC</b>					
ENRICHMENT FEE - MUSIC	12	162	174	1/2 HOUR LESSON	
ENRICHMENT FEE - MUSIC	12	324	347	1 HOUR LESSON	
RECITAL FEE	12	50	50		
ACCOMPANIST FEE	12	150	150		
<b>NURSING</b>					
ENRICHMENT FEE - NURSING - ND PROGRAM - ONE TIME CHARGE	12, 14	1,500	1,500		
SLED CHECK REQUIRED BY STATE LAW	14	18	18		
TOTAL ASSESSMENT PROGRAM(TAP) TESTING FEE - UPPER DIVISION LEVEL STUDENT	14	40	60		
<b>PHARMACY - USC COLLEGE OF PHARMACY (16, 17)</b>					
UNDERGRADUATE - RESIDENT - PROGRAM FEE	18	879	879	100	100
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE	18	1,850	1,850	207	207
APPLICATION - PROFESSIONAL PROGRAMS	18	50	75		
ENRICHMENT FEE - PHARMACY - D	18	500	500		
INSURANCE & BACKGROUND CHECK (PHRM 559, 560 and 676)	18	100	100		
LAB FEE - PHARMACY	18	75	75		
<b>PHARMACY - SOUTH CAROLINA COLLEGE OF PHARMACY (19, 28)</b>					
APPLICATION - PROFESSIONAL PROGRAMS	19		75		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR	19		15,500		563
PROFESSIONAL - FULL TIME - NON RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE- EACH YEAR	19		31,000		1,125
PROFESSIONAL - FULL TIME - NON-RESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR	19		18,750		742
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR	19		13,500		563
PROFESSIONAL - FULL TIME - NON RESIDENT - PROGRAM FEE - YEAR FOUR	19		27,000		1,125
PROFESSIONAL - FULL TIME - NON-RESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR	19		16,350		742
ADVISEMENT FEE - PRE-PHARMACY STUDENTS - PER SEMESTER	19		75		75
SEAT CONFIRMATION FEE	19		300		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
**2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>PUBLIC HEALTH - ARNOLD SCHOOL (12, 28)</b>					
CLINICAL COURSE FEE - PER SEMESTER FOR CLINICAL COURSES	14	10	10		
GRADUATE - COMM SCI & DISORDER FEE - ONE TIME CHARGE	14	100	100		
DOCTORAL - RESIDENT - ENRICHMENT FEE	14	1,350	1,350		
DOCTORAL - NONRESIDENT - ENRICHMENT FEE	14	2,430	2,430		
MASTERS & DOCTORATE IN HEALTH ADMINISTRATION - RESIDENT - ENRICHMENT FEE	14	1,350	1,350		
MASTERS & DOCTORATE IN HEALTH ADMINISTRATION - NONRESIDENT-ENRICHMENT FEE	14	2,430	2,430		
MASTERS OF PUBLIC HEALTH 1ST YEAR STUDENT - RESIDENT - ENRICHMENT FEE	14	540	540		
MASTERS OF PUBLIC HEALTH 1ST YEAR STUDENT - NONRESIDENT - ENRICHMENT FEE	14	1,350	1,350		
SPEECH LANG PATH & AUDIO GRADUATE - RESIDENT & NONRESIDENT - ENRICHMENT FEE	14	1,000	1,000		
MASTER OF COMM DISORDER - VIRGIN ISLAND PROGRAM - ENRICHMENT FEE	14			300	300
HEALTH SERVICES POLICY AND MANAGEMENT - VIDEO STREAMING COURSES PER CREDIT HOUR	14			140	140
MHA WEEKEND PROGRAM (58 HOURS)	14	<b>RESIDENT - REGULAR GRADUATE STUDENT TUITION + \$8,088 MATRICULATION FEE.</b> <b>NONRESIDENT - REGULAR GRADUATE STUDENT TUITION + \$8,088 MATRICULATION FEE +\$25 DIFFERENTIAL</b>			
<b>SOCIAL WORK (28)</b>					
ENRICHMENT FEE - SOCIAL WORK- SEMESTER	12, 14	800	925		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD	12, 14	25,250	25,250		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
**2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>USC COLUMBIA OTHER FEES</b>					
<b>HOUSING</b>					
<b>APARTMENTS</b>				<b>ASSIGNABLE SPACES</b>	
West Quadrangle		2,627	2,825	493	
East Quadrangle		2,595	2,825	443	
South Quadrangle		2,595	2,825	400	
Horseshoe (incl. Thornwell and Woodrow)		2,489	2,775	349	
820 Henderson (Des. Private)		2,178	2,440	4	
820 Henderson		2,069	2,320	24	
Preston (Apartments)		2,031	2,185	40	
Sims (Apartments)		2,031	2,185	50	
Bates West		1,787	1,925	394	
<b>SUITES</b>					
Roost		1,743	1,875	177	
Maxcy		1,739	1,875	179	
Preston		1,739	1,875	197	
Sims		1,739	1,875	187	
Capstone		1,736	1,875	564	
Columbia Hall		1,734	1,875	487	
Patterson Hall - 3 Person Rms		1,636	1,875	21	
<b>TRADITIONAL</b>					
Bates House		1,525	1,640	528	
McClintock		1,525	1,640	148	
South Tower-sororities		1,525	1,640	391	
Wade Hampton		1,525	1,640	159	
Patterson Hall		1,525	1,640	584	
Douglas	20	1,419	OFFLINE	0	
LaBorde	20	1,419	OFFLINE	0	
McBryde-fraternities		1,419	1,640	350	
Moore	20	1,419	OFFLINE	0	
Snowden	20	1,419	OFFLINE	0	
Traditional Weighted Average		1,482	1,640	2,160	
<b>FAMILY AND GRADUATE</b>					
Carolina Gardens - 1 Bedroom		536	580	2	
Carolina Gardens - 2 Bedroom		609	655	64	
Carolina Gardens - 3 Bedroom		639	690	6	
Cliff Apartments - 1 Bedroom		717	775	64	
Cliff Apartments - 2 Bedroom Small		815	880	8	
Cliff Apartments - 2 Bedroom		841	905	31	
Application Fee - Beginning for Fall 2007		25	45		
Educational/RHA Fee		50	50		
<b>MEAL PLANS</b>					
21 MEAL PLAN		1,112	1,138		
21 ATHLETIC MEAL PLAN		1,215	1,242		
21 PRESTON MEAL PLAN		1,330	1,362		
16+ MEAL PLAN		1,131	1,158		
16 PRESTON MEAL PLAN		1,358	1,390		
14 MEAL PLAN		1,034	1,059		
14 PRESTON MEAL PLAN		1,254	1,284		
10 MEAL PLAN		946	968		
10 PRESTON MEAL PLAN		1,177	1,205		
5 MEAL PLAN		561	574		
5 PRESTON MEAL PLAN		500	512		
160 BLOCK MEAL PLAN		995	1,019		
185 BLOCK MEAL PLAN		1,042	1,067		



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>ORIENTATION</b>					
PARENT ORIENTATION - JUNE		30	30		
STUDENT ORIENTATION - JUNE		60	60		
STUDENT ORIENTATION - NOT IN JUNE		30	30		
STUDENT ORIENTATION - PER NIGHT ROOM CHARGE		20	25		
<b>PARKING</b>					
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		20	30		
2 OR 3 WHEEL VEHICLE - SUMMER		10	15		
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		30	40		
4-WHEEL VEHICLE - SCHOOL YEAR		40	60		
4-WHEEL VEHICLE - SECOND SEMESTER		30	45		
4-WHEEL VEHICLE - SUMMER		20	30		
EVENING STUDENT - SEMESTER		20	30		
REPLACEMENT PERMIT		10	15		
TEMPORARY REGISTRATION - WEEKLY		2	5		
NEW GARAGE/MONTH		0	80		
GREEK VILLAGE/SEMESTER		110	130		
STUDENT RESERVED SPACE- GARAGE - PENDLETON		55	65		
STUDENT RESERVED SPACE- GARAGE - SENATE		55	65		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM		60	70		
STUDENT RESERVED SPACE- GARAGE - BULL		65	80		
FACULTY/STAFF - RESERVED GARAGE		45	50		
<b>POST OFFICE</b>					
POST OFFICE BOX FEE		20	20		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
**2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>USC AIKEN</b>					
UNDERGRADUATE - RESIDENT - TUITION		2,964	3,235	258	282
UNDERGRADUATE - NONRESIDENT - TUITION	21	6,035	6,525	520	562
APPLICATION FEE - GRADUATE		40	40		
APPLICATION FEE - RE-ADMITS, SENIOR CITIZENS, TEACHER CADETS		10	10		
APPLICATION FEE - UNDERGRADUATE		35	35		
ASSESSMENT TESTING LATE FEE		50	50		
ENROLLMENT REINSTATEMENT FEE		40	40		
HOUSING FEES - EACH SUMMER SESSION SINGLE		480	480		
HOUSING FEES - MAYMESTER SINGLE		300	300		
HOUSING FEES - EACH SUMMER SESSION DOUBLE		425	425		
HOUSING FEES - MAYMESTER DOUBLE		245	245		
HOUSING FEES - PACER COMMONS DOUBLE		1,900	1,965		
HOUSING FEES - PACER COMMONS SINGLE		2,200	2,275		
HOUSING FEES - PACER DOWNS-UNRENOVATED		1,700	1,760		
HOUSING FEES - PACER DOWNS - RENOVATED		1,700	1,965		
MATRICULATION FEES - ENTERING SEMESTER ONLY		75	75		
MEAL PLAN - 7 MEALS PER WEEK		655	680		
MEAL PLAN - 10 MEALS PER WEEK		795	825		
MEAL PLAN - 17 MEALS PER WEEK		880	910		
MEAL PLAN - \$350 DECLINING BALANCE		335	350		
MEAL PLAN - \$750 DECLINING BALANCE		750	750		
MEAL PLAN - PACER CARD		40	40		
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		35	35		
MUSIC PRIVATE LESSON FEE - PER COURSE		70	70		
OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER SEMESTER		0	25		
NURSING LAB & TESTING FEE - PER COURSE		58	58		
PARKING AND SECURITY FEE- SEMESTER		15	15		
PARKING AND SECURITY FEE - SUMMER		7	7		
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		15	15		
PARKING FINES - HANDICAP VIOLATION		50	50		
PARKING FINES - IMPROPERLY; PARKING IN RESERVED SPACE; PERMIT IMPROPERLY DISPLAYED		5	5		
PARKING FINES - PARKING AT FIRE PLUG OR LANE		25	25		
PARKING FINES - PARKING IN SERVICE OR LOADING AREA; PARKING IN NO PARKING AREA; PARKING ON GRASS; PARKING ON YELLOW CURB; FAILURE TO REGISTER VEHICLE		10	10		
PARKING FINES - SPEEDING ON CAMPUS		40	40		
REPLACEMENT FEE RECEIPT		5	5		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE - NO CHANGE FOR FY2006			
TECHNOLOGY FEE		100	100	8	8
TELECOMMUNICATION COURSE - HIGH SCHOOL				50	50
PACE SUMMER PROGRAM		NEW FOR SUMMER 2006 \$569 RESIDING OFF CAMPUS, \$954 RESIDING ON CAMPUS			

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
**2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>USC BEAUFORT</b>					
UNDERGRADUATE - RESIDENT - TUITION	22	2,477	2,712	207	226
UNDERGRADUATE - NONRESIDENT - TUITION	23	5,935	6,228	495	519
NURSING COURSE FEE PER HOUR		0	60	0	60
APPLICATION FEE - DEGREE SEEKING		40	40		
APPLICATION FEE - RE-ADMITS		10	10		
ORIENTATION FEE - OVERNIGHT		0	25		
ID CARD REPLACEMENT FEE		0	10		
HIGH SCHOOL STUDENTS OFF-CAMPUS CONTRACT - SCHOOL DISTRICT PAYS FACULTY				75	75
HIGH SCHOOL STUDENTS OFF-CAMPUS CONTRACT - USC PAYS FACULTY				100	100
INTERNATIONAL STUDENT ENROLLMENT FEE		500	500		
LABORATORY SCIENCES COURSE FEE		25	25		
MATRICULATION FEES		50	50		
PARKING HANDICAP VIOLATION		100	100		
PARKING IMPROPER - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		10	10		
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT		5	5		
PARKING/SECURITY FEE FALL/SPRING		10	10		
PARKING/SECURITY FEE SUMMER		5	5		
PROFESSIONAL DEVELOPMENT		4,000	4,000		
REGISTRATION PER SEMESTER		25	25		
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		75	75		
TECHNOLOGY FEE		130	150	10	13

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
**2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>USC UPSTATE</b>					
UNDERGRADUATE - RESIDENT - TUITION		3,218	3,479	282	299
UNDERGRADUATE - NONRESIDENT - TUITION		6,637	7,198	583	618
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	5	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	5	160	160		
NURSING COURSE FEE PER HOUR		0	20	0	20
APPLICATION FEE - TRANSIENT STUDENT		10	10		
APPLICATION FEE - UNDERGRADUATE & GRADUATE		40	40		
APPLICATION FEE - RE-ADMITS		0	10		
ENROLLMENT REINSTATEMENT FEE		0	60		
LATE ENROLLMENT FEE		\$5 PER DAY - MAX \$350	\$5 PER DAY - MAX \$350		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) -CONTRACT W/THIRD PARTY		850	892		
HEALTH FEE		38	38	3	3
ORIENTATION FEE - OVERNIGHT		0	25		
HOUSING - APPLICATION FEE (NONREFUNDABLE) APPLIES TO ALL STUDENTS		35	35		
HOUSING - ADVANCE ROOM PAYMENT (NONREFUNDABLE AFTER JUNE 1, 2006) - APPLIES TO ALL STUDENTS		100	100		
HOUSING - CONTRACT CANCELLATION FEE - AFTER MOVE-IN DATE		500	500		
HOUSING - MAYMESTER - PALMETTO VILLAS		275	275		
HOUSING - MAYMESTER - PALMETTO HOUSE		275	275		
HOUSING - SEMESTER - PALMETTO VILLAS		1,600	1,650		
HOUSING - SEMESTER - PALMETTO HOUSE - DOUBLE		1,950	1,975		
HOUSING - SEMESTER - PALMETTO HOUSE - SINGLE		2,250	2,300		
HOUSING - SUMMER - PALMETTO VILLAS		375	375		
HOUSING - SUMMER - PALMETTO HOUSE		375	375		
MATRICULATION FEE - ENTERING SEMESTER ONLY		75	75		
MEAL PLANS - 10 MEALS PER WEEK		850	915		
MEAL PLANS - 10 MEALS PER WEEK + \$50		N/A	940		
MEAL PLANS - 15 MEALS PER WEEK		980	995		
MEAL PLANS - 15 MEALS PER WEEK + \$50		N/A	1,020		
MEAL PLANS - 19 MEALS PER WEEK		N/A	1,200		
MEAL PLANS - 7+ MEAL PLAN WITH \$125 BONUS		750	N/A		
MEAL PLANS - 7 MEAL PLAN		650	N/A		
MUSIC COURSE FEE (APPLIED TO CONVERSE AND USC UPSTATE OFFERINGS)		100	100		
PARKING & SECURITY - SEMESTER		25	25		
PARKING & SECURITY - SUMMER		10	10		
PARKING FINES - PARKING AT FIRE PLUG OR LANE		50	50		
PARKING FINES - PARKING IN NO PARKING AREA, PARKING IMPROPERLY, PARKING ON GRASS		15	15		
REINSTATEMENT FEE		40	40		
SLED CHECK REQUIRED BY STATE LAW		18	18		
TECHNOLOGY FEE		100	130	8	8
VANGUARD AND KEYSTONE PROGRAMS		995	995		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE**  
**2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>REGIONAL CAMPUSES</b>					
<b>GENERAL</b>					
UNDERGRADUATE - RESIDENT - TUITION		2,032	2,196	169	183
UNDERGRADUATE - NONRESIDENT - TUITION		5,062	5,484	422	457
APPLICATION FEE - DEGREE SEEKING		40	40		
APPLICATION FEE - NON-DEGREE SEEKING		10	10		
APPLICATION FEE - READMITS		10	10		
LAB FEE - (MATH 141, 142)		60	60		
LABORATORY SCIENCES COURSE FEE - PER COURSE		25	25		
MATRICULATION FEES		50	50		
TECHNOLOGY FEE		130	130	10	10
<b>PALMETTO PROGRAMS</b>					
UNDERGRADUATE - RESIDENT - TUITION	24	2,528	2,865	248	283
UNDERGRADUATE - NONRESIDENT - TUITION	24	7,445	8,419	687	779
TECHNOLOGY FEE	24	200	200	17	17
<b>USC LANCASTER</b>					
UNDERGRADUATE CONTRACT COURSE - PER COURSE FOR 25 STUDENTS		2,500	2,500		
PACE HIGH SCHOOL CONTRACT COURSE - PER COURSE		75	75		
ID CARD FEE - ASSESSED TO ALL FIRST TIME STUDENTS		0	10		
ORIENTATION FEE - SPRING SEMESTER		15	15		
ORIENTATION FEE - FALL SEMESTER		30	30		
PARKING - SEMESTER		10	10		
PARKING - SUMMER		5	5		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		5	5		
PARKING FINES - HANDICAP VIOLATION		100	100		
PARKING FINES - OTHER		15	15		
<b>USC SALKEHATCHIE (25, 26)</b>					
UNDERGRADUATE CONTRACT COURSE - PER COURSE UP TO 25 STUDENTS		3,500	3,500		
STUDENT ID FEE		5	5		
PARKING - SEMESTER		10	10		
PARKING - SUMMER		5	5		
<b>USC SUMTER</b>					
PACE HIGH SCHOOL COURSES - PER COURSE		158	183	PRE APPROVED	
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		10	10		
PARKING - SEMESTER		10	10		
PARKING - SUMMER		5	5		
<b>USC UNION</b>					
HIGH SCHOOL STUDENTS OFF-CAMPUS - RESIDENT - SCHOOL DISTRICT PAYS FACULTY				180	180
HIGH SCHOOL STUDENTS OFF-CAMPUS - NONRES. - SCHOOL DISTRICT PAYS FACULTY				450	450
HIGH SCHOOL STUDENTS OFF-CAMPUS - RESIDENT - USC PAYS FACULTY				210	210
HIGH SCHOOL STUDENTS OFF-CAMPUS - NONRESIDENT - USC PAYS FACULTY				525	525
PERC PROGRAM HIGH SCHOOL COURSES 12		2,400	2,400		
PARKING - FALL CAMPUSES SEMESTER		10	10		
PARKING - SUMMER		5	5		
PARKING - SPRING SEMESTER		10	10		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2005-06 TO 2006-07**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2005-06	PROPOSED 2006-07	CURRENT YEAR 2005-06	PROPOSED 2006-07
<b>NOTES</b>					
1) Full-time fees per semester, unless otherwise noted [see note (10) below for exceptions]. Part-time fees stated per credit hour. Part-time is defined as fewer than 12 hours. Part-time fees apply to summer school unless otherwise noted. Some fees listed in the Full-Time columns are applicable to all students.					
2) Free tuition per state law for: children of certain deceased and other veterans, firefighters and law enforcement officers, essay winner for Governor's Committee on the Employment of the Physically Handicapped, and resident 60 years or older on space available basis.					
3) Only Columbia campus students named as McNair, Lieber, Cooper, McKissick, Alumni and Capstone scholars.					
4) 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.					
5) Full-time undergraduate students on Columbia and Upstate campuses and all full-time graduate students will pay an additional charge for each credit hour above sixteen hours.					
6) Graduate rates listed under USC Columbia apply to all campuses [see note (10) below for exceptions]. Fees for senior and regional campuses are for undergraduate students only.					
7) The matriculation fee is paid only once by undergraduate students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study.					
8) The optional athletics activity rate includes the per semester athletics activity charge and the athletics bond charge.					
9) Professional Development contract courses at \$4,000 per course based on maximum of 25 students; additional students \$160 each. Other graduate contract courses will be assessed at the above hourly teacher rates.					
10) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. All fees must be paid by students directly to the University of South Carolina. Any exceptions must be specifically approved in advance by the Vice President and Chief Financial Officer.					
11) Nonresident students in study abroad programs are eligible for an in-state tuition waiver as provided in Proviso 5A.20.					
12) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.					
13) Insurance charge as required for graduate students.					
14) Health Professions charges apply to Public Health, Nursing and Social Work.					
15) Biomedical students in the MS and doctoral program are charged the regular graduate student rate, not the Health Professions rate.					
16) Doctor of Pharmacy tuition each semester is based on the total of Undergraduate Tuition, Pharmacy Program Fee and Pharmacy Enrichment Fee - Pharm D.					
17) Pre-pharmacy - same as regular undergraduate charges for 66 credit hours.					
18) Pharmacy graduate research - same as Pharm-D charges.					
19) South Carolina College of Pharmacy, merged program with the Medical University of South Carolina. Fee schedule is separate from USC College of Pharmacy Schedule.					
20) Towers residence halls offline beginning Summer 2006. Removed from future fee schedules.					
21) Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia.					
22) Joint Nursing Program with Technical College of the Low Country (TCL) - A student in the program will be assessed TCL tuition rates and total tuition may not exceed the TCL rate for selected courses in the articulation agreement only.					
23) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of Georgia as provided in Proviso 5K.5.					
24) Palmetto Program students not expected to have full-time status in FY2007.					
25) USC Salkehatchie - Joint Nursing Program with Technical College of the Low Country - A student in the program will be assessed TCL tuition rates and total tuition may not exceed TCL rates.					
26) USC Salkehatchie - Teacher Cadet Program SC Center for Teacher Recruitment will pay faculty salary for EDCI S110.					
27) Students in the USC MLIS Degree Program in Maine will pay the South Carolina resident graduate tuition rate plus a cohort fee of \$100 per credit hour. This cohort fee is guaranteed not to increase during the four-year span of the program.					
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.					

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2005-06 COMPARED TO PROPOSED 2006-07**

STUDENT/RESIDENCY STATUS	CURRENT 2005-06	\$ CHANGE	PROPOSED 2006-07
<b>Columbia - Undergraduate</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,865.00	173.00	3,038.00
Institution Bond	182.00	36.00	218.00
Athletic Bond	20.50	14.00	34.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	140.00	6.00	146.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	2.00	68.00
Athletic Activity	16.00	16.00	32.00
<b>Total Tuition</b>	<b>3,457.00</b>	<b>247.00</b>	<b>3,704.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	8,419.00	515.00	8,934.00
Institution Bond	449.00	87.00	536.00
Athletic Bond	20.50	14.00	34.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	140.00	6.00	146.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	2.00	68.00
Athletic Activity	16.00	16.00	32.00
<b>Total Tuition</b>	<b>9,278.00</b>	<b>640.00</b>	<b>9,918.00</b>
<b>Columbia - Graduate</b>			
<b>Resident Graduate Tuition:</b>			
Educational and General	3,277.00	201.00	3,478.00
Institution Bond	182.00	36.00	218.00
Athletic Bond	20.50	14.00	34.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	140.00	6.00	146.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	2.00	68.00
Athletic Activity	16.00	16.00	32.00
<b>Total Tuition</b>	<b>3,869.00</b>	<b>275.00</b>	<b>4,144.00</b>
<b>Non-resident Graduate Tuition:</b>			
Educational and General	7,786.00	506.00	8,292.00
Institution Bond	182.00	36.00	218.00
Athletic Bond	20.50	14.00	34.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	140.00	6.00	146.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	2.00	68.00
Athletic Activity	16.00	16.00	32.00
<b>Total Tuition</b>	<b>8,378.00</b>	<b>580.00</b>	<b>8,958.00</b>

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2005-06 COMPARED TO PROPOSED 2006-07**

STUDENT/RESIDENCY STATUS	CURRENT 2005-06	\$ CHANGE	PROPOSED 2006-07
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<b>Columbia - Law</b>			
<b>Resident Law School Tuition:</b>			
Educational and General	6,818.50	306.00	7,124.50
Institution Bond	182.00	36.00	218.00
Athletic Bond	20.50	14.00	34.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	140.00	6.00	146.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	2.00	68.00
Athletic Activity	16.00	16.00	32.00
Law Review	1.50	-	1.50
<b>Total Tuition</b>	<b>7,412.00</b>	<b>380.00</b>	<b>7,792.00</b>
<b>Non-resident Law School Tuition:</b>			
Educational and General	14,119.50	633.00	14,752.50
Institution Bond	449.00	87.00	536.00
Athletic Bond	20.50	14.00	34.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	140.00	6.00	146.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	2.00	68.00
Athletic Activity	16.00	16.00	32.00
Law Review	1.50	-	1.50
<b>Total Tuition</b>	<b>14,980.00</b>	<b>758.00</b>	<b>15,738.00</b>

<b>Columbia - Medicine</b>			
<b>Resident Graduate Tuition:</b>			
Educational and General	8,300.00	450.00	8,750.00
Institution Bond	1,000.00	-	1,000.00
Institution Bond	90.00	-	90.00
Wellness Center	105.00	-	105.00
Athletic Bond	20.50	14.00	34.50
Renovation Reserve	22.50	-	22.50
Student Health	140.00	6.00	146.00
Campus Activity	66.00	2.00	68.00
Athletic Activity	16.00	16.00	32.00
<b>Total Tuition</b>	<b>9,760.00</b>	<b>488.00</b>	<b>10,248.00</b>
<b>Non-resident Graduate Tuition:</b>			
Educational and General	25,763.00	1,373.00	27,136.00
Institution Bond	2,000.00	-	2,000.00
Institution Bond	90.00	-	90.00
Wellness Center	105.00	-	105.00
Athletic Bond	20.50	14.00	34.50
Renovation Reserve	22.50	-	22.50
Student Health	140.00	6.00	146.00
Campus Activity	66.00	2.00	68.00
Athletic Activity	16.00	16.00	32.00
<b>Total Tuition</b>	<b>28,223.00</b>	<b>1,411.00</b>	<b>29,634.00</b>



**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2005-06 COMPARED TO PROPOSED 2006-07**

STUDENT/RESIDENCY STATUS	CURRENT 2005-06	\$ CHANGE	PROPOSED 2006-07
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<b>USC Aiken</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,510.00	213.00	2,723.00
Institution Bond	181.00	42.00	223.00
Campus Activity	65.00	(3.00)	62.00
Student Health	20.00	5.00	25.00
Academic Support Services	25.00	-	25.00
Campus Media	0.00	6.00	6.00
Athletic Activity	163.00	8.00	171.00
<b>Total Tuition</b>	<b>2,964.00</b>	<b>271.00</b>	<b>3,235.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	5,581.00	432.00	6,013.00
Institution Bond	181.00	42.00	223.00
Campus Activity	65.00	(3.00)	62.00
Student Health	20.00	5.00	25.00
Academic Support Services	25.00	-	25.00
Campus Media	0.00	6.00	6.00
Athletic Activity	163.00	8.00	171.00
<b>Total Tuition</b>	<b>6,035.00</b>	<b>490.00</b>	<b>6,525.00</b>

<b>USC Beaufort</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,285.00	205.00	2,490.00
Institution Bond	55.00	-	55.00
Renovation Reserve	100.00	10.00	110.00
Campus Activity	37.00	20.00	57.00
<b>Total Tuition</b>	<b>2,477.00</b>	<b>235.00</b>	<b>2,712.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	5,743.00	263.00	6,006.00
Institution Bond	55.00	-	55.00
Renovation Reserve	100.00	10.00	110.00
Campus Activity	37.00	20.00	57.00
<b>Total Tuition</b>	<b>5,935.00</b>	<b>293.00</b>	<b>6,228.00</b>

<b>USC Upstate</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	2,611.00	58.00	2,669.00
Institution Bond	285.00	-	285.00
Renovation Reserve	70.00	-	70.00
Campus Activity	103.00	-	103.00
Athletic Activity	149.00	203.00	352.00
<b>Total Tuition</b>	<b>3,218.00</b>	<b>261.00</b>	<b>3,479.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	6,030.00	358.00	6,388.00
Institution Bond	285.00	-	285.00
Renovation Reserve	70.00	-	70.00
Campus Activity	103.00	-	103.00
Athletic Activity	149.00	203.00	352.00
<b>Total Tuition</b>	<b>6,637.00</b>	<b>561.00</b>	<b>7,198.00</b>

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2005-06 COMPARED TO PROPOSED 2006-07**

STUDENT/RESIDENCY STATUS	CURRENT 2005-06	\$ CHANGE	PROPOSED 2006-07
<b>USC Lancaster</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	1,947.00	164.00	2,111.00
Institution Bond	25.00	-	25.00
Renovation Reserve	25.00	-	25.00
Campus Activity	35.00	-	35.00
<b>Total Tuition</b>	<b>2,032.00</b>	<b>164.00</b>	<b>2,196.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	4,977.00	422.00	5,399.00
Institution Bond	25.00	-	25.00
Renovation Reserve	25.00	-	25.00
Campus Activity	35.00	-	35.00
<b>Total Tuition</b>	<b>5,062.00</b>	<b>422.00</b>	<b>5,484.00</b>
<b>USC Salkehatchie</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	1,957.00	147.00	2,104.00
Institution Bond	25.00	-	25.00
Renovation Reserve	25.00	-	25.00
Campus Activity	5.00	7.00	12.00
Athletic Activity	0.00	10.00	10.00
Student Govt Activities	20.00	-	20.00
<b>Total Tuition</b>	<b>2,032.00</b>	<b>164.00</b>	<b>2,196.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	4,987.00	405.00	5,392.00
Institution Bond	25.00	-	25.00
Renovation Reserve	25.00	-	25.00
Campus Activity	5.00	7.00	12.00
Athletic Activity	-	10.00	10.00
Student Govt Activities	20.00	-	20.00
<b>Total Tuition</b>	<b>5,062.00</b>	<b>422.00</b>	<b>5,484.00</b>
<b>USC Sumter</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	1,936.00	164.00	2,100.00
Institution Bond	42.00	-	42.00
Renovation Reserve	27.00	-	27.00
Campus Activity	27.00	-	27.00
<b>Total Tuition</b>	<b>2,032.00</b>	<b>164.00</b>	<b>2,196.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	4,966.00	422.00	5,388.00
Institution Bond	42.00	-	42.00
Renovation Reserve	27.00	-	27.00
Campus Activity	27.00	-	27.00
<b>Total Tuition</b>	<b>5,062.00</b>	<b>422.00</b>	<b>5,484.00</b>
<b>USC Union</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	1,932.00	164.00	2,096.00
Institution Bond	50.00	-	50.00
Renovation Reserve	25.00	-	25.00
Campus Activity	25.00	-	25.00
<b>Total Tuition</b>	<b>2,032.00</b>	<b>164.00</b>	<b>2,196.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	4,962.00	422.00	5,384.00
Institution Bond	50.00	-	50.00
Renovation Reserve	25.00	-	25.00
Campus Activity	25.00	-	25.00
<b>Total Tuition</b>	<b>5,062.00</b>	<b>422.00</b>	<b>5,484.00</b>

**ANNUAL UNDERGRADUATE TUITION COMPARISONS  
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS  
ACADEMIC YEARS 2004-05, 2005-06, AND 2006-07**

INSTITUTIONS	2004-05		2005-06		2006-07	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
<b>RESEARCH INSTITUTIONS</b>						
<b>USC Columbia</b>	<b>\$6,416</b>	<b>\$16,784</b>	<b>\$7,314</b>	<b>\$18,956</b>	<b>\$7,808</b>	<b>\$20,236</b>
Clemson University	7,840	16,377	8,816	18,440	UNKNOWN	
Medical University of S.C.*	8,646	24,136	9,302	25,259	10,325	28,037
<b>TEACHING INSTITUTIONS</b>						
<b>USC Aiken</b>	<b>5,622</b>	<b>11,264</b>	<b>6,128</b>	<b>12,270</b>	<b>6,670</b>	<b>13,250</b>
<b>USC Beaufort</b>	<b>4,670</b>	<b>11,060</b>	<b>5,214</b>	<b>12,130</b>	<b>5,724</b>	<b>12,756</b>
<b>USC Upstate</b>	<b>6,060</b>	<b>12,304</b>	<b>6,636</b>	<b>13,474</b>	<b>7,218</b>	<b>14,656</b>
South Carolina State Univ.	6,170	12,978	6,480	13,288	7,278	14,322
Coastal Carolina University	6,100	14,200	6,860	15,100	7,500	16,190
College of Charleston	6,202	14,140	6,668	15,342	7,234	16,800
Francis Marion University**	5,540	10,945	5,984	11,833	6,512	12,839
The Citadel	5,900	14,518	6,522	15,918	7,168	17,494
Lander University	5,856	12,024	6,588	13,527	7,148	13,527
Winthrop University	7,816	14,410	8,756	16,150	9,500	17,564
<b>REGIONAL CAMPUSES</b>						
<b>USC Lancaster</b>	<b>4,058</b>	<b>9,720</b>	<b>4,324</b>	<b>10,384</b>	<b>4,652</b>	<b>11,228</b>
<b>USC Salkehatchie</b>	<b>4,058</b>	<b>9,720</b>	<b>4,324</b>	<b>10,384</b>	<b>4,652</b>	<b>11,228</b>
<b>USC Sumter</b>	<b>4,058</b>	<b>9,720</b>	<b>4,324</b>	<b>10,384</b>	<b>4,652</b>	<b>11,228</b>
<b>USC Union</b>	<b>4,058</b>	<b>9,720</b>	<b>4,324</b>	<b>10,384</b>	<b>4,652</b>	<b>11,228</b>
<b>TECHNICAL COLLEGES</b>						
Average Technical College	2,707	5,245	2,834	5,627	UNKNOWN	
High Technical College	2,986	8,424	3,050	8,812	UNKNOWN	
Low Technical College	2,278	3,710	2,378	4,110	UNKNOWN	

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

\*MUSC Average undergraduate tuition for Health Professions and Nursing.

\*\*Francis Marion University tuition does not include Nursing program.

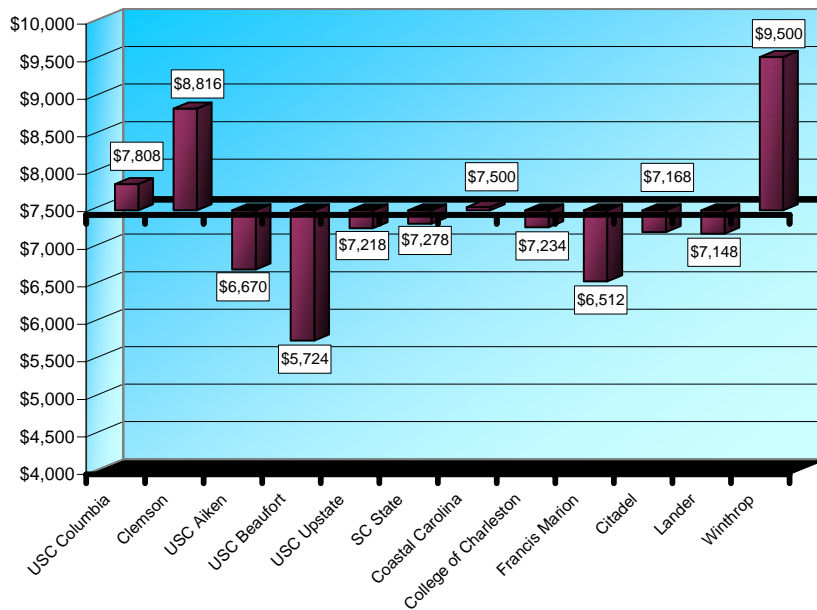
FY 04-05 and FY05-06 tuition and required fee information from CHE Website and USC Fee Schedule

FY 06-07 for USC from June 19, 2006 budget proposal to Board of Trustees

FY 06-07 for all non-USC institutions are preliminary and subject to change pending final Board approval.

Chart shows Clemson tuition and fees from FY2006

**Comparison of 2006-07 Required Tuition and Fees**



Average Required Tuition and Fees = \$7,447

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2006-2007

### III. USC COLUMBIA

#### Columbia Campus – FY 2007 Budget Development

- ▶ Capsule of Campus Data
- ▶ Summary of Budgetary Changes (FY 2007 vs FY 2006)
- ▶ New and Continuing Funding Recommendations
- ▶ “A” Fund – FY 2007 Proposed Summary Budget
  - Sources and Uses of Funds
- ▶ Summary of State Appropriations
- ▶ General Fund Sources and Uses Summary – 3 Years
- ▶ Statement of Total Current Funds Resources and Uses
- ▶ Unrestricted Current Funds
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  - FY 2005 Actual Summary
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- ▶ Statement of Restricted Funds Resources and Uses
- ▶ Budget Summary of Auxiliary Enterprise Funds
  - Athletics
  - Housing
  - Student Health Services
  - Bookstore
  - Coliseum and Koger Center
  - Parking
  - Food Services
  - CarolinaCard
  - Other Auxiliary Operations
- ▶ Designated Funds

**CAPSULE OF CAMPUS DATA**  
**USC Columbia**

<b>Fall Enrollment (Majors)</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
<b>Total Students:</b>		
Full-Time	20,307	21,227
Part-Time	5,289	5,838
<b>Total Fall Enrollment</b>	<b>25,596</b>	<b>27,065</b>
<b>Total Students:</b>		
Undergraduate	17,689	18,362
Graduate	6,511	7,263
Professional	1,396	1,440
<b>Total Fall Enrollment</b>	<b>25,596</b>	<b>27,065</b>
<b>Full-Time Equiv. Students:</b>		
Undergraduate	16,858	17,640
Graduate	4,488	4,713
Professionals	1,210	1,212
<b>Total FTE's</b>	<b>22,556</b>	<b>23,565</b>

\*FTE - Full-time equivalent students

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

<b>Degrees Awarded</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
Bachelors	2,991	3,260
Masters	1,861	1,663
Doctorates	241	253
Professional and Other	483	512
<b>Total Degrees</b>	<b>5,576</b>	<b>5,688</b>

<b>Freshman Class - Fall 2005</b>	
Number of Applicants	13,023
Number Admitted	8,813
Number Enrolled	3,734
<b>High School Representation</b>	
Students attending High School in SC	2,428
Students attending High School Out of State	1,306
<b>State Representation</b>	
South Carolina	65.35%
North Carolina	4.74%
Virginia	4.45%
Georgia	4.15%
New Jersey	2.30%
Maryland	2.30%
Pennsylvania	2.01%
Ohio	1.74%
Other States and Countries	12.96%
<b>General Information</b>	
Males	1,624
Females	2,110

<b>Grant Activity:</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$72,427,070	\$70,132,548
Public Service	\$23,437,110	\$28,765,788
Scholarships	\$55,133,145	\$57,515,067
Other	\$2,344,678	\$2,463,194
<b>Total</b>	<b>\$153,342,003</b>	<b>\$158,876,597</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall '04</b>	<b>Fall '05</b>
Professor	456	452
Associate Professor	326	338
Assistant Professor	260	290
Librarian	62	62
<b>Total</b>	<b>1,104</b>	<b>1,142</b>

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

**USC Columbia - "A" Funds  
Summary of Budgetary Changes (FY 2007 vs FY 2006)**

<b>Sources of Funds for Allocation</b>	
NEW - State Appropriations - Faculty Excellence Initiative	4,000,000
NEW - State Appropriations - Below-the-Line	2,450,000
State Appropriations - Pay Package and Health Insurance	4,299,964
Student Tuition Increase FY 07	11,126,677
FY2006 Tuition Collection - Unused Promotion & Tenure Funds	120,799
Indirect Cost transferred to cover Research Debt Service	1,890,000
General Fund Unallocated Balance - non-recurring	<u>5,500,000</u>
<b>Funds Available for FY 2007 Allocation</b>	<b>29,387,440</b>
<b>Allocation of Funds</b>	
Academic Programs	2,814,313
Other Academic and Student Services Programs	1,604,345
General Institutional Costs	8,223,367
Central Operations and General Support Programs	1,027,652
Mandated Fee Distributions	3,347,000
State Portion of Pay Package	4,299,964
Non-recurring from General Fund	162,250
NEW - Below the Line Initiatives	<u>2,450,000</u>
<b>FY 2007 Allocation of Funds</b>	<b>23,928,891</b>
<b>Net General Fund Unallocated Carryforward Balance</b>	<b><u>5,458,549</u></b>

## USC Columbia Campus - FY 2007 New and Continuing Funding Recommendations

<b>Academic Programs and Services</b>	
Faculty Excellence Initiative (Year 3 of 6)	2,000,000
University Libraries	814,313
<b>Total Academic Programs</b>	<b>2,814,313</b>

<b>Other Academic and Student Services Programs</b>	
Scholarship 4% Fee Waiver Increase - In-State Undergraduate	910,522
Academic Success Center	589,779
Visitor's Center - Financial Aid	104,044
<b>Total Other Academic and Student Services Programs</b>	<b>1,604,345</b>

<b>General Institutional Costs</b>	
OneCarolina Project	1,648,000
Utility Increases	3,100,218
Insurance Increase	246,568
USC Share of State 3% Salary Increase	1,864,124
USC Share of Fringe Benefit Cost on 3% Salary Increase	510,534
Cost of .5% Retirement Increase	853,923
<b>Total General Institutional Costs</b>	<b>8,223,367</b>

<b>Central Operations and General Support Programs</b>	
Law Enforcement and Safety Initiative	83,142
Facilities Salary Allocation Plan	500,000
Business and Finance	266,858
Environmental Health and Safety	9,625
Office of Human Resources	68,027
Legal Office	100,000
<b>Total Central Operations and General Support Programs</b>	<b>1,027,652</b>

<b>Mandated Fee Distributions</b>	
Debt Service - Research Projects	1,890,000
Student Health Center	252,000
Student Activities	80,000
Athletics - Student Activity	600,000
Athletics - Debt Service	525,000
<b>Total Mandated Fee Distributions</b>	<b>3,347,000</b>

**USC - Columbia Campus  
"A" Fund - FY2007 Proposed Budget**

<b>Source of Funds</b>		
<b>I</b>	<b>State Appropriated Funds</b>	<b>142,780,688</b>
	Beginning Base Recurring Appropriations	134,480,724
	Estimated State Funds for Pay Package and Health Insurance	4,299,964
	NEW - Faculty Excellence Initiative	4,000,000
<b>II</b>	<b>Special Below the Line Appropriations</b>	<b>6,650,867</b>
	Nanotechnology	1,000,000
	Hydrogen Fuel Cell Research	1,000,000
	Institute for Public Service and Policy Research	716,454
	Small Business Development Center	686,534
	Law Library	344,074
	African-American Professors Program	178,805
	School of Public Health - Epilepsy	75,000
	Poison Control Center (non-recurring)	200,000
	NEW - Congaree River Initiative (recurring)	500,000
	NEW - Congaree River Initiative (non-recurring)	1,500,000
	NEW - Small Business Development Center (non-recurring)	250,000
	NEW - City of Columbia - Incubator Project (non-recurring)	200,000
<b>III</b>	<b>Departmental Income and Transfers</b>	<b>243,550,407</b>
	Student Tuition and Fees	184,729,057
	Tuition Increase	11,126,677
	Estimated Access and Equity (State Contract/Grant)	85,827
	Other Departmental Revenue	4,838,315
	Departmental Balances Carryforward	40,000,000
	Dept Transfers from/-to Other Fund Groups (net)	2,770,531
<b>IV</b>	<b>General Fund Income and Transfers</b>	<b>41,562,500</b>
	Student Fee Abatements	30,000,000
	Other Revenue - General Fund	2,800,000
	Transfers from/-to Other Fund Groups (net)	3,262,500
	General Fund Balance Carryforward	5,500,000
<b>Total Source of Funds</b>		<b>434,544,462</b>



**USC - Columbia Campus  
"A" Fund - FY2007 Proposed Budget**

<b>Use of Funds</b>		
<b>V</b>	<b>Recurring Base Budgets</b>	<b>365,256,119</b>
	Department Base Budget Allocation	335,256,119
	Student Fee Abatements:	
	Undergraduate Abatements	17,000,000
	Graduate Abatements	13,000,000
<b>VI</b>	<b>Special Below the Line Appropriations</b>	<b>6,650,867</b>
	Nanotechnology	1,000,000
	Hydrogen Fuel Cell Research	1,000,000
	Institute for Public Service and Policy Research	716,454
	Small Business Development Center	686,534
	Law Library	344,074
	African-American Professors Program	178,805
	School of Public Health - Epilepsy	75,000
	Poison Control Center (non-recurring)	200,000
	NEW - Congaree River Initiative (recurring)	500,000
	NEW - Congaree River Initiative (non-recurring)	1,500,000
	NEW - Small Business Development Center (non-recurring)	250,000
	NEW - City of Columbia - Incubator Project (non-recurring)	200,000
<b>VII</b>	<b>Carryforward Balances Allocated</b>	<b>40,000,000</b>
	Carryforward Balances Allocated to Departments	40,000,000
<b>VIII</b>	<b>New and Continuing Funding Recommendations - Recurring</b>	<b>17,016,677</b>
	Academic Programs	2,814,313
	Other Academic and Student Services Programs	1,604,345
	General Institutional Costs	8,223,367
	Central Operations and General Support Programs	1,027,652
	Mandated Fee Distributions	3,347,000
<b>IX</b>	<b>Non-Recurring Funding Recommendations</b>	<b>162,250</b>
<b>Total Use of Funds</b>		<b>429,085,913</b>
<b>Net General Fund Unallocated Carryforward Balance</b>		<b>5,458,549</b>

**University of South Carolina  
FY2007  
Summary of State Appropriations**

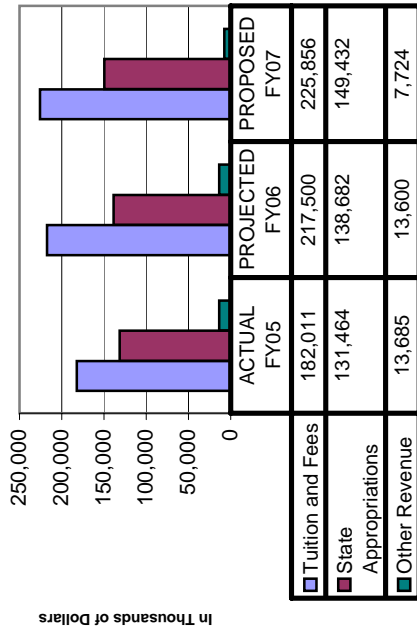
	FY 2006 State Budget	Governor's FY 2007 Budget	House FY 2007 Budget	Senate FY 2007 Budget	Conference Committee FY 2007 Budget
<b>USC - Columbia</b>					
<b>Beginning Base Recurring Allocation</b>	134,480,724	134,480,724	134,480,724	134,480,724	134,480,724
Add: Below the Line Recurring					
Law Library	344,074	344,074	344,074	344,074	344,074
African American Professors Program	178,805	178,805	178,805	178,805	178,805
Institute of Public Service and Policy Research	716,454	716,454	716,454	716,454	716,454
Nanotechnology Research	1,000,000	-	1,000,000	1,000,000	1,000,000
Small Business Development Center	686,534	686,534	686,534	686,534	686,534
Hydrogen Fuel Cell Research	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
School of Public Health - Epilepsy	75,000	75,000	75,000	75,000	75,000
Total Recurring Base	<b>138,481,591</b>	<b>137,481,591</b>	<b>138,481,591</b>	<b>138,481,591</b>	<b>138,481,591</b>
<b>Budget Cut and Other Adjustments</b>					
Reduce Funding - Archaeology and Anthropology	-	(496,812)	-	-	-
Reduce Funding - Collaboration Research	-	(1,529,071)	-	-	-
Reduce Funding - Operations and Maintenance	-	(907,608)	-	-	-
Reduce Funding - Academic Program	-	(48,258)	-	-	-
Reduce Funding - TERI Savings	-	(2,984,504)	-	-	-
State Pay Plan (3%) - Estimated	-	-	3,799,964	3,799,964	3,799,964
Health Insurance - Estimated	-	-	500,000	500,000	500,000
Access and Equity	85,827	85,827	85,827	85,827	85,827
Faculty Excellence Initiative	-	-	-	4,000,000	4,000,000
Congaree River Initiative	-	-	-	500,000	500,000
<b>Total Budget Cut and Other Adjustments</b>		<b>(5,880,426)</b>	<b>4,385,791</b>	<b>8,885,791</b>	<b>8,885,791</b>
<b>Base Recurring Budget</b>	<b>138,567,418</b>	<b>131,601,165</b>	<b>142,867,382</b>	<b>147,367,382</b>	<b>147,367,382</b>
<b>Non-Recurring Allocation</b>					
Add: Below The Line Non-Recurring					
Poison Control Center	200,000	200,000	200,000	200,000	200,000
Faculty Excellence Initiative	-	-	4,000,000	-	-
Congaree River Initiative	-	-	2,000,000	1,500,000	1,500,000
Small Business Development Center	-	-	-	250,000	250,000
City of Columbia - Incubator Project	-	-	-	200,000	200,000
<b>Total Non-Recurring Allocation</b>	<b>200,000</b>	<b>200,000</b>	<b>6,200,000</b>	<b>2,150,000</b>	<b>2,150,000</b>
<b>Total State Appropriations for Operating</b>	<b>138,767,418</b>	<b>131,801,165</b>	<b>149,067,382</b>	<b>149,517,382</b>	<b>149,517,382</b>

# USC Columbia

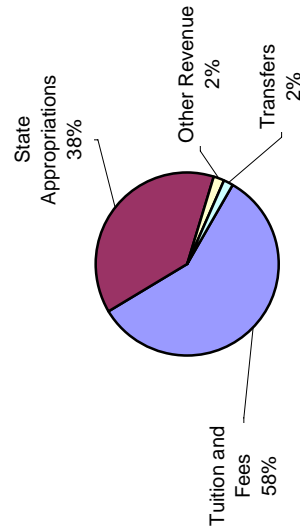
## General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



	ACTUAL FY05	PROJECTED FY06	PROPOSED FY07
<b>Fund Sources</b>			
Tuition and Fees	182,011	217,500	225,856
State Appropriations	131,464	138,682	149,432
Other Revenue	13,685	13,600	7,724
Transfers	-3,751	-3,750	6,033
Prior Year's Fund Balance	40,232	45,557	45,500
<b>Total Fund Sources</b>	<b>363,641</b>	<b>411,589</b>	<b>434,545</b>
<b>Fund Uses</b>			
Instruction	171,949	192,025	205,103
Research	15,069	18,664	13,250
Public Service	4,104	3,800	3,295
Academic Support	44,615	44,000	50,372
Student Services	9,851	13,350	14,595
Institutional Support	21,870	31,250	41,720
Operation & Maint of Plant	34,874	40,000	37,245
Scholarships & Fellowships	15,751	23,000	23,465
<b>Total Fund Uses</b>	<b>318,083</b>	<b>366,089</b>	<b>389,045</b>
<b>Net Fund Balance</b>	<b>45,558</b>	<b>45,500</b>	<b>45,500</b>

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

	ACTUAL 2005		PROJECTED 2006		PROPOSED 2007		Percent of Resources or Uses	
	TOTAL 2005	Projected Unrestricted	Projected Restricted	TOTAL 2006	Proposed Unrestricted	Proposed Restricted		TOTAL 2007
<b>Sources:</b>								
Revenue:								
Tuition and fees	196,836,350	236,555,000	0	236,555,000	245,235,734	0	245,235,734	32%
State appropriations	132,240,959	138,681,591	825,325	139,506,916	149,431,555	810,304	150,241,859	19%
Grants, contracts, and gifts	187,705,637	21,948,000	164,605,414	186,553,414	17,015,827	172,001,940	189,017,767	24%
Sales and service educational and other sources	19,150,702	19,326,000	553,207	19,879,207	18,388,315	1,015,000	19,403,315	2%
Sales and service auxiliary enterprises	87,855,231	95,732,000	0	95,732,000	100,716,000	0	100,716,000	13%
<b>Total</b>	<b>623,788,879</b>	<b>512,242,591</b>	<b>165,983,946</b>	<b>678,226,537</b>	<b>530,787,431</b>	<b>173,827,244</b>	<b>704,614,675</b>	<b>90%</b>
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	(30,324,726)	(35,538,000)	0	(35,538,000)	(16,776,969)	0	(16,776,969)	-2%
Beginning Fund Balance	86,182,513	95,820,353	2,501,790	98,322,143	94,926,898	0	94,926,898	12%
<b>Total</b>	<b>55,857,787</b>	<b>60,282,353</b>	<b>2,501,790</b>	<b>62,784,143</b>	<b>78,149,929</b>	<b>0</b>	<b>78,149,929</b>	<b>10%</b>
<b>Total Current Resources</b>	<b>679,646,666</b>	<b>572,524,944</b>	<b>168,485,736</b>	<b>741,010,680</b>	<b>608,937,360</b>	<b>173,827,244</b>	<b>782,764,604</b>	<b>100%</b>
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	178,257,638	197,044,000	2,271,671	199,315,671	210,303,100	2,345,818	212,648,918	32%
Research	93,412,815	28,125,046	75,497,961	103,623,007	25,144,900	77,962,215	103,107,115	15%
Public service	37,330,615	8,036,000	28,764,553	36,800,553	8,635,071	29,703,428	38,338,499	6%
Academic support	48,833,099	49,914,000	191,489	50,105,489	56,576,869	197,740	56,774,609	8%
Student services	16,117,562	20,470,000	2,000,000	22,470,000	22,715,148	2,065,280	24,780,428	4%
Institutional support	23,887,449	32,520,000	57,000	32,577,000	43,469,783	58,860	43,528,643	6%
Operation and maintenance of plant	34,879,699	39,820,000	64,256	39,884,256	37,245,106	66,353	37,311,459	5%
Scholarships and fellowships	75,816,731	25,745,000	59,638,806	85,383,806	26,264,485	61,427,550	87,692,035	13%
<b>Total Educational &amp; General Expenditures</b>	<b>508,535,608</b>	<b>401,674,046</b>	<b>168,485,736</b>	<b>570,159,782</b>	<b>430,354,462</b>	<b>173,827,244</b>	<b>604,181,706</b>	<b>89%</b>
<b>Total Auxiliary Enterprises</b>	<b>72,788,915</b>	<b>75,924,000</b>	<b>0</b>	<b>75,924,000</b>	<b>78,356,400</b>	<b>0</b>	<b>78,356,400</b>	<b>11%</b>
<b>Total Current Uses</b>	<b>581,324,523</b>	<b>477,598,046</b>	<b>168,485,736</b>	<b>646,083,782</b>	<b>508,710,862</b>	<b>173,827,244</b>	<b>682,538,106</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>98,322,143</b>	<b>94,926,898</b>	<b>0</b>	<b>94,926,898</b>	<b>100,226,498</b>	<b>0</b>	<b>100,226,498</b>	

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

	ACTUAL_2005			PROJECTED 2006			PROPOSED 2007			Percent of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	196,836,350	217,500,000	19,055,000	236,555,000	225,855,734	19,380,000	245,235,734	225,855,734	19,380,000	39%
State appropriations	131,463,626	138,681,591	0	138,681,591	149,431,555	0	149,431,555	149,431,555	0	25%
Grants, contracts, and gifts	20,815,553	6,500,000	15,448,000	21,948,000	1,085,827	15,930,000	17,015,827	1,085,827	15,930,000	3%
Sales and service educational and other sources	18,423,355	7,100,000	12,226,000	19,326,000	6,638,315	11,750,000	18,388,315	6,638,315	11,750,000	3%
Sales and service auxiliary enterprises	87,855,231	0	95,732,000	95,732,000	0	100,716,000	100,716,000	0	100,716,000	17%
<b>Total Unrestricted Revenue</b>	<b>455,394,115</b>	<b>369,781,591</b>	<b>142,461,000</b>	<b>512,242,591</b>	<b>383,011,431</b>	<b>147,776,000</b>	<b>530,787,431</b>	<b>383,011,431</b>	<b>147,776,000</b>	<b>87%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(20,695,546)	(3,750,000)	(31,788,000)	(35,538,000)	6,033,031	(22,810,000)	(16,776,969)	6,033,031	(22,810,000)	-3%
Beginning Fund Balance	83,569,710	45,557,455	50,262,898	95,820,353	45,500,000	49,426,898	94,926,898	45,500,000	49,426,898	16%
<b>Total</b>	<b>62,874,164</b>	<b>41,807,455</b>	<b>18,474,898</b>	<b>60,282,353</b>	<b>51,533,031</b>	<b>26,616,898</b>	<b>78,149,929</b>	<b>51,533,031</b>	<b>26,616,898</b>	<b>13%</b>
<b>Total Resources</b>	<b>518,268,279</b>	<b>411,589,046</b>	<b>160,935,898</b>	<b>572,524,944</b>	<b>434,544,462</b>	<b>174,392,898</b>	<b>608,937,360</b>	<b>434,544,462</b>	<b>174,392,898</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	176,258,144	192,025,000	5,019,000	197,044,000	205,103,100	5,200,000	210,303,100	205,103,100	5,200,000	42%
Research	23,280,267	18,664,046	9,461,000	28,125,046	13,249,900	11,895,000	25,144,900	13,249,900	11,895,000	5%
Public service	8,564,827	3,800,000	4,236,000	8,036,000	3,295,071	5,340,000	8,635,071	3,295,071	5,340,000	2%
Academic support	48,772,181	44,000,000	5,914,000	49,914,000	50,371,869	6,205,000	56,576,869	50,371,869	6,205,000	11%
Student services	15,834,708	13,350,000	7,120,000	20,470,000	14,595,148	8,120,000	22,715,148	14,595,148	8,120,000	4%
Institutional support	23,830,928	31,250,000	1,270,000	32,520,000	41,719,783	1,750,000	43,469,783	41,719,783	1,750,000	9%
Operation and maintenance of plant	34,816,292	40,000,000	(180,000)	39,820,000	37,245,106	0	37,245,106	37,245,106	0	7%
Scholarships and fellowships	18,301,664	23,000,000	2,745,000	25,745,000	23,464,485	2,800,000	26,264,485	23,464,485	2,800,000	5%
<b>Total Educational &amp; General Expenditures</b>	<b>349,659,011</b>	<b>366,089,046</b>	<b>35,585,000</b>	<b>401,674,046</b>	<b>389,044,462</b>	<b>41,310,000</b>	<b>430,354,462</b>	<b>389,044,462</b>	<b>41,310,000</b>	<b>85%</b>
<b>Total Auxiliary Enterprises</b>	<b>72,788,915</b>	<b>0</b>	<b>75,924,000</b>	<b>75,924,000</b>	<b>0</b>	<b>78,356,400</b>	<b>78,356,400</b>	<b>0</b>	<b>78,356,400</b>	<b>15%</b>
<b>Total Uses</b>	<b>422,447,926</b>	<b>366,089,046</b>	<b>111,509,000</b>	<b>477,598,046</b>	<b>389,044,462</b>	<b>119,666,400</b>	<b>508,710,862</b>	<b>389,044,462</b>	<b>119,666,400</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>95,820,353</b>	<b>45,500,000</b>	<b>49,426,898</b>	<b>94,926,898</b>	<b>45,500,000</b>	<b>54,726,498</b>	<b>100,226,498</b>	<b>45,500,000</b>	<b>54,726,498</b>	

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2005 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
Revenue:								
Tuition and Fees	182,010,837	0	0	2,658,499	12,167,014	0	0	196,836,350
State Appropriations	131,463,626	0	0	0	0	0	0	131,463,626
Grants, Contracts and Gifts	6,577,716	0	0	10,188	13,788,657	232,742	206,250	20,815,553
Sales & Service of Educ. and Other Sources	7,106,781	0	0	1,050,785	10,175,265	47,790	42,734	18,423,355
Sales & Service of Auxiliary Enterprise	0	33,024,793	54,830,438	0	0	0	0	87,855,231
<b>Total</b>	<b>327,158,960</b>	<b>33,024,793</b>	<b>54,830,438</b>	<b>3,719,472</b>	<b>36,130,936</b>	<b>280,532</b>	<b>248,984</b>	<b>455,394,115</b>
<b>Transfers:</b>								
Transfers-In	103,131,211	1,519,523	3,353,742	246,208	30,889,260	514,640	2,217,853	141,872,437
Transfers-Out	(106,881,806)	(8,844,800)	(9,995,763)	(566,023)	(36,184,846)	(89,998)	(4,747)	(162,567,983)
<b>Net Transfers</b>	<b>(3,750,595)</b>	<b>(7,325,277)</b>	<b>(6,642,021)</b>	<b>(319,815)</b>	<b>(5,295,586)</b>	<b>424,642</b>	<b>2,213,106</b>	<b>(20,695,546)</b>
<b>Prior Year's Fund Balance</b>	<b>40,232,436</b>	<b>6,929,387</b>	<b>12,410,016</b>	<b>1,360,327</b>	<b>20,806,975</b>	<b>1,027,352</b>	<b>803,217</b>	<b>83,569,710</b>
<b>TOTAL RESOURCES</b>	<b>363,640,801</b>	<b>32,628,903</b>	<b>60,598,433</b>	<b>4,759,984</b>	<b>51,642,325</b>	<b>1,732,526</b>	<b>3,265,307</b>	<b>518,268,279</b>
<b>USES:</b>								
<b>Educational and General Expenditures:</b>								
Instruction	171,949,235	0	0	0	4,210,117	98,792	0	176,258,144
Research	15,069,381	0	0	0	8,190,733	20,153	0	23,280,267
Public Service	4,104,192	0	0	0	4,436,596	24,039	0	8,564,827
Academic Support	44,614,765	0	0	0	4,060,375	97,041	0	48,772,181
Student Services	9,851,123	0	0	3,301,311	2,648,344	33,930	0	15,834,708
Institutional Support	21,870,217	0	0	0	1,672,943	287,768	0	23,830,928
Operation and Maintenance of Plant	34,873,840	0	0	0	(57,548)	0	0	34,816,292
Scholarships and Fellowships	15,750,593	0	0	0	385,154	0	2,165,917	18,301,664
<b>Total</b>	<b>318,083,346</b>	<b>0</b>	<b>0</b>	<b>3,301,311</b>	<b>25,546,714</b>	<b>561,723</b>	<b>2,165,917</b>	<b>349,659,011</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>22,393,331</b>	<b>50,395,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,788,915</b>
<b>TOTAL USES</b>	<b>318,083,346</b>	<b>22,393,331</b>	<b>50,395,584</b>	<b>3,301,311</b>	<b>25,546,714</b>	<b>561,723</b>	<b>2,165,917</b>	<b>422,447,926</b>
<b>Fund Balance</b>	<b>45,557,455</b>	<b>10,235,572</b>	<b>10,202,849</b>	<b>1,458,673</b>	<b>26,095,611</b>	<b>1,170,803</b>	<b>1,099,390</b>	<b>95,820,353</b>

Note: Based on FY2005 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2006 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
Revenue:								
Tuition and Fees	217,500,000	0	0	2,800,000	16,255,000	0	0	236,555,000
State Appropriations	138,681,591	0	0	0	0	0	0	138,681,591
Grants, Contracts and Gifts	6,500,000	0	0	0	14,900,000	230,000	318,000	21,948,000
Sales & Service of Educ. and Other Sources	7,100,000	0	0	1,500,000	10,676,000	50,000	0	19,326,000
Sales & Service of Auxiliary Enterprise	0	36,288,000	59,444,000	0	0	0	0	95,732,000
<b>Total</b>	<b>369,781,591</b>	<b>36,288,000</b>	<b>59,444,000</b>	<b>4,300,000</b>	<b>41,831,000</b>	<b>280,000</b>	<b>318,000</b>	<b>512,242,591</b>
<b>Transfers:</b>								
Transfers-In	118,231,551	1,500,000	3,300,000	250,000	32,053,000	510,000	2,400,000	158,244,551
Transfers-Out	(121,981,551)	(15,125,000)	(13,776,000)	(600,000)	(42,200,000)	(100,000)	0	(193,782,551)
<b>Net Transfers</b>	<b>(3,750,000)</b>	<b>(13,625,000)</b>	<b>(10,476,000)</b>	<b>(350,000)</b>	<b>(10,147,000)</b>	<b>410,000</b>	<b>2,400,000</b>	<b>(35,538,000)</b>
<b>Prior Year's Fund Balance</b>	<b>45,557,455</b>	<b>10,235,572</b>	<b>10,202,849</b>	<b>1,458,673</b>	<b>26,095,611</b>	<b>1,170,803</b>	<b>1,099,390</b>	<b>95,820,353</b>
<b>TOTAL RESOURCES</b>	<b>411,589,046</b>	<b>32,898,572</b>	<b>59,170,849</b>	<b>5,408,673</b>	<b>57,779,611</b>	<b>1,860,803</b>	<b>3,817,390</b>	<b>572,524,944</b>
<b>USES:</b>								
<b>Educational and General Expenditures:</b>								
Instruction	192,025,000	0	0	0	4,919,000	100,000	0	197,044,000
Research	18,664,046	0	0	0	9,366,000	95,000	0	28,125,046
Public Service	3,800,000	0	0	0	4,196,000	40,000	0	8,036,000
Academic Support	44,000,000	0	0	0	5,809,000	105,000	0	49,914,000
Student Services	13,350,000	0	0	3,850,000	3,250,000	20,000	0	20,470,000
Institutional Support	31,250,000	0	0	0	1,020,000	250,000	0	32,520,000
Operation and Maintenance of Plant	40,000,000	0	0	0	(180,000)	0	0	39,820,000
Scholarships and Fellowships	23,000,000	0	0	0	245,000	0	2,500,000	25,745,000
<b>Total</b>	<b>366,089,046</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>	<b>28,625,000</b>	<b>610,000</b>	<b>2,500,000</b>	<b>401,674,046</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>25,608,000</b>	<b>50,316,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,924,000</b>
<b>TOTAL USES</b>	<b>366,089,046</b>	<b>25,608,000</b>	<b>50,316,000</b>	<b>3,850,000</b>	<b>28,625,000</b>	<b>610,000</b>	<b>2,500,000</b>	<b>477,598,046</b>
<b>Fund Balance</b>	<b>45,500,000</b>	<b>7,290,572</b>	<b>8,854,849</b>	<b>1,558,673</b>	<b>29,154,611</b>	<b>1,250,803</b>	<b>1,317,390</b>	<b>94,926,898</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2007 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Revenue:								
Tuition and Fees	225,855,734	0	0	2,880,000	16,500,000	0	0	245,235,734
State Appropriations	149,431,555	0	0	0	0	0	0	149,431,555
Grants, Contracts and Gifts	1,085,827	0	0	0	15,500,000	230,000	200,000	17,015,827
Sales & Service of Educ. and Other Sources	6,638,315	0	0	1,500,000	10,200,000	50,000	0	18,388,315
Sales & Service of Auxiliary Enterprise	0	36,602,000	64,114,000	0	0	0	0	100,716,000
<b>Total</b>	<b>383,011,431</b>	<b>36,602,000</b>	<b>64,114,000</b>	<b>4,380,000</b>	<b>42,200,000</b>	<b>280,000</b>	<b>200,000</b>	<b>530,787,431</b>
<u>Transfers:</u>								
Transfers-In	117,559,473	1,500,000	2,500,000	250,000	33,500,000	510,000	2,200,000	158,019,473
Transfers-Out	(111,526,442)	(11,493,000)	(12,577,000)	(600,000)	(38,500,000)	(100,000)	0	(174,796,442)
<b>Net Transfers</b>	<b>6,033,031</b>	<b>(9,993,000)</b>	<b>(10,077,000)</b>	<b>(350,000)</b>	<b>(5,000,000)</b>	<b>410,000</b>	<b>2,200,000</b>	<b>(16,776,969)</b>
<b>Prior Year's Fund Balance</b>	<b>45,500,000</b>	<b>7,290,572</b>	<b>8,854,849</b>	<b>1,558,673</b>	<b>29,154,611</b>	<b>1,250,803</b>	<b>1,317,390</b>	<b>94,926,898</b>
<b>TOTAL RESOURCES</b>	<b>434,544,462</b>	<b>33,899,572</b>	<b>62,891,849</b>	<b>5,588,673</b>	<b>66,354,611</b>	<b>1,940,803</b>	<b>3,717,390</b>	<b>608,937,360</b>
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	205,103,100	0	0	0	5,100,000	100,000	0	210,303,100
Research	13,249,900	0	0	0	11,800,000	95,000	0	25,144,900
Public Service	3,295,071	0	0	0	5,300,000	40,000	0	8,635,071
Academic Support	50,371,869	0	0	0	6,100,000	105,000	0	56,576,869
Student Services	14,595,148	0	0	3,950,000	4,150,000	20,000	0	22,715,148
Institutional Support	41,719,783	0	0	0	1,500,000	250,000	0	43,469,783
Operation and Maintenance of Plant	37,245,106	0	0	0	0	0	0	37,245,106
Scholarships and Fellowships	23,464,485	0	0	0	0	0	2,800,000	26,264,485
<b>Total</b>	<b>389,044,462</b>	<b>0</b>	<b>0</b>	<b>3,950,000</b>	<b>33,950,000</b>	<b>610,000</b>	<b>2,800,000</b>	<b>430,354,462</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>26,352,000</b>	<b>52,004,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78,356,400</b>
<b>TOTAL USES</b>	<b>389,044,462</b>	<b>26,352,000</b>	<b>52,004,400</b>	<b>3,950,000</b>	<b>33,950,000</b>	<b>610,000</b>	<b>2,800,000</b>	<b>508,710,862</b>
<b>Fund Balance</b>	<b>45,500,000</b>	<b>7,547,572</b>	<b>10,887,449</b>	<b>1,638,673</b>	<b>32,404,611</b>	<b>1,330,803</b>	<b>917,390</b>	<b>100,226,498</b>



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

	<b>ACTUAL 2005</b>	<b>PROJ 2006</b>	<b>PROPOSED 2007</b>	<b>Percent of Resources or Uses</b>
<b>Resources:</b>				
<b>Revenue:</b>				
Tuition and fees	0	0	0	0%
State appropriations	777,333	825,325	810,304	0%
Federal Grants and Contracts	107,399,708	107,887,295	112,705,818	65%
State Grants and Contracts	42,870,884	33,740,083	37,148,822	22%
Local Grants and Contracts	485,970	745,085	705,425	1%
NonGovernmental Grants and Contracts	8,167,974	12,265,346	10,276,875	6%
Private Gifts	7,965,548	9,539,284	11,165,000	6%
Endowment Income	551,945	428,321	507,500	0%
Interest Income	86,074	0	0	0%
Other Sources	89,328	553,207	507,500	0%
<b>Total</b>	<b>168,394,764</b>	<b>165,983,946</b>	<b>173,827,244</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	(9,629,180)	0	0	0%
Beginning Fund Balance	2,612,803	2,501,790	0	0%
<b>Total</b>	<b>(7,016,377)</b>	<b>2,501,790</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>161,378,387</b>	<b>168,485,736</b>	<b>173,827,244</b>	<b>100%</b>
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	1,999,494	2,271,671	2,345,818	1%
Research	70,132,548	75,497,961	77,962,215	45%
Public service	28,765,788	28,764,553	29,703,428	17%
Academic support	60,918	191,489	197,740	0%
Student services	282,854	2,000,000	2,065,280	1%
Institutional support	56,521	57,000	58,860	0%
Operation and maintenance of plant	63,407	64,256	66,353	0%
Scholarships and fellowships	57,515,067	59,638,806	61,427,550	36%
<b>Total Educational &amp; General Expenditures</b>	<b>158,876,597</b>	<b>168,485,736</b>	<b>173,827,244</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>158,876,597</b>	<b>168,485,736</b>	<b>173,827,244</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>2,501,790</b>	<b>0</b>	<b>0</b>	

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUES</b>			
Department of Athletics	46,227,482	49,563,783	53,663,619
Housing and Residential Services	26,018,122	27,618,293	27,407,650
Student Health Services	5,615,174	7,769,807	8,294,381
Bookstores	1,021,736	1,236,903	1,245,000
Coliseum/Koger	1,129,776	1,199,380	1,211,109
Parking	4,393,419	5,340,887	6,038,887
Food Service	1,576,240	900,000	900,000
Other Auxiliary Operations	2,058,025	2,100,962	1,955,000
<b>Total Revenues</b>	<b>88,039,974</b>	<b>95,730,015</b>	<b>100,715,646</b>
<b>EXPENDITURES</b>			
Department of Athletics	46,487,276	46,233,170	48,043,018
Housing and Residential Services	16,741,047	18,968,926	18,352,395
Student Health Services	5,239,115	6,289,588	7,649,795
Bookstores	242,320	233,600	240,000
Coliseum/Koger	967,757	1,115,100	959,313
Parking	2,051,353	2,335,583	2,335,153
Food Service	432,692	350,000	350,000
Other Auxiliary Operations	646,881	398,359	427,000
<b>Total Expenditures</b>	<b>72,808,441</b>	<b>75,924,326</b>	<b>78,356,674</b>
<b>MANDATORY TRANSFERS IN / (OUT)</b>			
Housing and Residential Services	(4,725,087)	(4,527,020)	(4,844,710)
Student Health Services	0	0	0
Parking	(1,042,087)	(1,720,071)	(1,751,288)
<b>Total Mandatory Transfers</b>	<b>(5,767,174)</b>	<b>(6,247,091)</b>	<b>(6,595,998)</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>			
Department of Athletics	(2,395,291)	(4,980,065)	(4,616,000)
Housing and Residential Services	(8,797,205)	(4,945,000)	(4,210,545)
Student Health Services	(470,335)	(70,500)	(187,470)
Bookstores	(671,925)	(674,800)	(674,500)
Coliseum/Koger	50,000	60,000	60,000
Parking	(1,245,549)	(1,274,514)	(1,483,514)
Food Service	(1,607,718)	(500,000)	(750,000)
Other Auxiliary Operations	(1,337,171)	(1,886,300)	(1,611,300)
<b>Total Non-Mandatory Transfers</b>	<b>(16,475,194)</b>	<b>(14,271,179)</b>	<b>(13,473,329)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>95,050,809</b>	<b>96,442,596</b>	<b>98,426,001</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>			
Department of Athletics	(2,655,085)	(1,649,452)	1,004,601
Housing and Residential Services	(4,245,217)	(822,653)	0
Student Health Services	(94,276)	1,409,719	457,116
Bookstores	107,491	328,503	330,500
Coliseum/Koger	212,019	144,280	311,796
Parking	54,430	10,719	468,932
Food Service	(464,170)	50,000	(200,000)
Other Auxiliary Operations	73,973	(183,697)	(83,300)
<b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(7,010,835)</b>	<b>(712,581)</b>	<b>2,289,645</b>
<b>ENDING FUND BALANCE</b>			
Department of Athletics	4,390,926	2,741,474	3,746,075
Housing and Residential Services	2,274,598	1,451,945	1,451,945
Student Health Services	2,235,909	3,645,628	4,102,744
Bookstores	527,501	856,004	1,186,504
Coliseum/Koger	102,043	246,323	558,119
Parking	3,598,908	3,609,627	4,078,559
Food Service	2,142,120	2,192,120	1,992,120
Other Auxiliary Operations	1,583,465	1,399,768	1,316,468
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>16,855,470</b>	<b>16,142,889</b>	<b>18,432,534</b>

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUES</b>			
Admissions	11,172,374	13,674,776	18,104,044
Guarantees	1,157,349	843,000	284,700
Premium Seat Payments	2,348,112	2,322,479	2,760,000
Student Matriculation Fee	574,387	598,582	605,000
Gamecock Club	12,826,258	13,090,034	13,000,000
S.E.C. Share	8,961,132	9,942,942	9,500,000
Other Revenue	3,799,943	3,597,148	3,896,000
Non-Budgeted Revenue	385,634	1,153,872	0
<b>TOTAL REVENUES</b>	<b>41,225,189</b>	<b>45,222,833</b>	<b>48,149,744</b>
<b>EXPENDITURES</b>			
Personal Services and Fringe Benefits	14,085,597	14,274,059	14,417,131
Grants In Aid	7,108,519	7,676,881	8,189,755
Team Travel	2,738,214	2,896,709	3,012,541
General Travel	605,707	434,908	618,665
Recruiting	720,402	745,000	907,419
Game Services	2,077,564	2,126,000	2,004,725
Other Services	1,079,772	889,127	1,074,069
Supplies and Equipment	1,396,920	989,946	1,317,869
General & Administrative	10,882,480	9,481,747	9,933,164
Guarantees	1,967,116	2,248,350	1,861,610
Non-Budgeted Expenses	231,427	899,399	0
<b>TOTAL EXPENDITURES</b>	<b>42,893,718</b>	<b>42,662,126</b>	<b>43,336,948</b>
<b>TRANSFERS:</b>			
Capital and Other Transfers In / (Out)	<b>(2,140,291)</b>	<b>(4,548,065)</b>	<b>(4,186,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>45,034,009</b>	<b>47,210,191</b>	<b>47,522,948</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(3,808,820)</b>	<b>(1,987,358)</b>	626,796
<b>BEGINNING FUND BALANCE*</b>	<b>5,937,689</b>	<b>2,128,869</b>	<b>141,511</b>
<b>ENDING FUND BALANCE*</b>	<b>2,128,869</b>	<b>141,511</b>	<b>768,307</b>

Notes: (\*) 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. A breakdown of the balance between designated and undesignated for the three years is shown below:

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
Designated	0	0	0
Undesignated	2,128,869	141,511	768,307
<b>Total Fund Balance</b>	<b>2,128,869</b>	<b>141,511</b>	<b>768,307</b>

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUES</b>			
Ticket Revenue from Rents	1,460,536	1,497,509	2,222,972
Concession, Catering & Novelties	592,190	550,000	700,000
Parking	0	0	11,690
Suites	1,526,102	980,920	1,245,046
Advertising	1,015,932	948,324	850,000
Box Office Fees	300,686	315,657	407,167
Other Revenues	106,847	48,540	77,000
<b>TOTAL REVENUES</b>	<b>5,002,293</b>	<b>4,340,950</b>	<b>5,513,875</b>
<b>EXPENDITURES</b>			
Show/Event Expenditures	922,846	965,401	1,548,859
Personal Services and Fringe Benefits:			
Salaries	1,233,959	1,012,569	1,398,155
Benefits	165,486	155,948	200,637
Travel & Entertainment	35,710	46,617	44,095
Supplies & Uniforms	1,405	3,938	1,250
General & Administrative	840,262	768,599	839,381
Utilities	159,708	274,409	285,000
Event & Other Services	(1,074)	44,005	58,694
Management Fee	235,256	299,558	329,999
Sinking Fund	0	0	0
USC Services	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>3,593,558</b>	<b>3,571,044</b>	<b>4,706,070</b>
<b>TRANSFERS IN / (OUT) <sup>(1)</sup></b>	<b>(255,000)</b>	<b>(432,000)</b>	<b>(430,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>3,848,558</b>	<b>4,003,044</b>	<b>5,136,070</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>1,153,735</b>	<b>337,906</b>	<b>377,805</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,108,322</b>	<b>2,262,057</b>	<b>2,599,963</b>
<b>ENDING FUND BALANCE</b>	<b>2,262,057</b>	<b>2,599,963</b>	<b>2,977,768</b>

Notes:

<sup>(1)</sup> Transfers are net of a \$280,000 transfer-in from Appropriated Funds.



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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUES</b>			
Room Fees: Single (see Fee Schedule)	22,395,903	24,463,335	24,121,200
Room Fees: Family/Graduate Housing	1,162,552	1,499,258	1,576,705
Summer School	410,581	394,000	394,000
Conferences	625,941	555,000	597,745
Laundry Operations	186,700	186,700	168,000
Other Revenue	722,188	370,000	400,000
Investment Income <sup>(1)</sup>	349,038	150,000	150,000
<b>TOTAL REVENUES</b>	<b>25,852,903</b>	<b>27,618,293</b>	<b>27,407,650</b>
<b>EXPENDITURES</b>			
Wages and Fringe Benefits	5,943,202	6,465,928	6,148,500
Telephone	1,107,537	1,289,950	1,074,950
Printing and Advertising	85,423	123,399	100,400
University Overhead	1,131,864	1,130,311	1,291,670
Contractual / Data Processing / Other Services	1,710,269	1,731,688	1,679,095
Utilities	3,815,599	5,432,264	5,374,265
Supplies	645,061	783,438	668,440
Insurance and Other Fixed Charges	71,445	177,860	180,990
Rents and Leases	275,169	234,088	234,085
Renovations, Repairs and Refurbishments	1,955,478	1,600,000	1,600,000
<b>TOTAL EXPENDITURES</b>	<b>16,741,047</b>	<b>18,968,926</b>	<b>18,352,395</b>
<b>MANDATORY TRANSFERS IN / (OUT)</b>	<b>(4,725,087)</b>	<b>(4,527,020)</b>	<b>(4,844,710)</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>			
Transfer to UCF-E&G	(136,477)	(145,000)	(145,000)
Transfer to Unexpended Plant	(385,660)	(8,382,946)	(4,065,545)
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>(522,137)</b>	<b>(8,527,946)</b>	<b>(4,210,545)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>21,988,271</b>	<b>32,023,892</b>	<b>27,407,650</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>3,864,632</b>	<b>(4,405,599)</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>	<b>1,992,912</b>	<b>5,857,544</b>	<b>1,451,945</b>
<b>ENDING FUND BALANCE</b>	<b>5,857,544</b>	<b>1,451,945</b>	<b>1,451,945</b>

Notes: <sup>(1)</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 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUE</b>			
Litigation Settlement	100,000	0	0
Investment Income <sup>(1)</sup>	65,219	0	0
<b>TOTAL REVENUE</b>	<b>165,219</b>	<b>0</b>	<b>0</b>
<b>NONMANDATORY TRANSFERS IN</b>			
Transfer from Current Operating Fund <sup>(2)</sup>	122,850	8,382,946	4,065,545
Proceeds from Bond Anticipation Note	0	0	0
<b>TOTAL NONMANDATORY TRANSFERS IN</b>	<b>122,850</b>	<b>8,382,946</b>	<b>4,065,545</b>
<b>NONMANDATORY TRANSFERS (OUT)</b>			
Transfer to Unexpended Plant	(8,397,918)	(4,800,000)	(4,065,545)
<b>TOTAL NONMANDATORY TRANSFERS (OUT)</b>	<b>(8,397,918)</b>	<b>(4,800,000)</b>	<b>(4,065,545)</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(8,109,849)</b>	<b>3,582,946</b>	<b>0</b>
<b>BEGINNING FUND BALANCE</b>	<b>4,526,903</b>	<b>(3,582,946)</b>	<b>0</b>
<b>ENDING FUND BALANCE</b>	<b>(3,582,946)</b>	<b>0</b>	<b>0</b>

Allocation of Ending Fund Balance			
Fund Balance Designated for Renovations/Deferred Maintenance/Working Capital	(3,582,946)	0	0
<b>ENDING FUND BALANCE</b>	<b>(3,582,946)</b>	<b>0</b>	<b>0</b>

Notes:

(1) Internally designated to fund Maintenance Reserve Fund.

(2) Transfer from Housing operating accounts.

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUES</b>			
Summer Fees	217,272	276,971	279,810
Fall and Spring Fees	3,681,857	5,773,255	6,132,000 <sup>(1)</sup>
Student Health Operating Revenue	1,716,045	1,719,581	1,882,571
<b>TOTAL REVENUES</b>	<b>5,615,174</b>	<b>7,769,807</b>	<b>8,294,381</b>
<b>EXPENDITURES</b>			
Personal Services	3,620,302	4,339,398	5,082,430
Contractual Services	696,744	835,403	1,061,900
Supplies	240,947	321,168	346,109
Fixed Charges	130,846	124,355	106,707
Equipment	0	54,855	155,000
Medications for Resale	550,276	616,809	747,649
Other Expenses	0	(2,400)	0
<b>TOTAL EXPENDITURES</b>	<b>5,239,115</b>	<b>6,289,588</b>	<b>7,499,795</b> <sup>(2)</sup>
<b>MANDATORY TRANSFERS IN / (OUT)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b> <sup>(3)</sup>	<b>(1,970,335)</b>	<b>(794,832)</b>	<b>(655,770)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>7,209,450</b>	<b>7,084,420</b>	<b>8,155,565</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(1,594,276)</b>	<b>685,387</b>	<b>138,816</b>
<b>BEGINNING FUND BALANCE</b>	<b>2,330,185</b>	<b>735,909</b>	<b>1,421,296</b>
<b>ENDING FUND BALANCE</b>	<b>735,909</b>	<b>1,421,296</b>	<b>1,560,112</b>

## Notes:

<sup>(1)</sup> This is the second year of the normal three year cycle to allocate the student activity fees to support health services.

<sup>(2)</sup> Growth is primarily related to five new positions, salary increases and equipment purchases.

<sup>(3)</sup> Includes internal transfers to the Renovation and Replacement Reserve and the Building Fund Reserve.



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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUE</b>			
Investment Income <sup>(1)</sup>	0	0	0
<b>TOTAL REVENUE</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>EXPENDITURES</b>			
Contractual Services	0	0	150,000
<b>TOTAL EXPENDITURES</b>	<u>0</u>	<u>0</u>	<u>150,000</u>
<b>NONMANDATORY TRANSFERS IN</b>			
Transfer from Current Operating Fund <sup>(2)</sup>	1,500,000	500,000	0
Proceeds from Bond Anticipation Note	0	0	0
<b>TOTAL NONMANDATORY TRANSFERS IN</b>	<u>1,500,000</u>	<u>500,000</u>	<u>0</u>
<b>NONMANDATORY TRANSFERS (OUT)</b>			
Transfer to Unexpended Plant	0	0	0
<b>TOTAL NONMANDATORY TRANSFERS (OUT)</b>	<u>0</u>	<u>0</u>	<u>0</u>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	1,500,000	500,000	(150,000)
<b>BEGINNING FUND BALANCE</b>	0	1,500,000	2,000,000
<b>ENDING FUND BALANCE</b>	<u>1,500,000</u>	<u>2,000,000</u>	<u>1,850,000</u>

Allocation of Ending Fund Balance			
		-	-
Fund Balance Designated for Renovation and Replacement	1,500,000	2,000,000	1,850,000
<b>ENDING FUND BALANCE</b>	<u>1,500,000</u>	<u>2,000,000</u>	<u>1,850,000</u>

Notes:

<sup>(1)</sup> Internally designated to fund Renovation and Replacement Reserve Fund.

<sup>(2)</sup> Transfer from Student Health Services operating account.

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUE</b>			
Investment Income <sup>(1)</sup>	0	0	0
<b>TOTAL REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NONMANDATORY TRANSFERS IN</b>			
Transfer from Current Operating Fund <sup>(2)</sup>	0	224,332	468,300
Proceeds from Bond Anticipation Note	0	0	0
<b>TOTAL NONMANDATORY TRANSFERS IN</b>	<b>0</b>	<b>224,332</b>	<b>468,300</b>
<b>NONMANDATORY TRANSFERS (OUT)</b>			
Transfer to Unexpended Plant	0	0	0
<b>TOTAL NONMANDATORY TRANSFERS (OUT)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>0</b>	<b>224,332</b>	<b>468,300</b>
<b>BEGINNING FUND BALANCE</b>	<b>0</b>	<b>0</b>	<b>224,332</b>
<b>ENDING FUND BALANCE <sup>(1)</sup></b>	<b>0</b>	<b>224,332</b>	<b>692,632</b>

Allocation of Ending Fund Balance			
<b>University Health Center Building Fund Reserve</b>	<b>0</b>	<b>224,332</b>	<b>692,632</b>

Notes:

<sup>(1)</sup> Internally designated to fund bond servicing for new University Health Center Building.

<sup>(2)</sup> Transfer from Student Health Services operating account year end balance.

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

	ACTUAL	PROJECTED	PROPOSED
	2005	2006	2007
<b>REVENUES</b>			
I. Campus Bookstore			
Bookstore Income	780,945	1,026,040	1,030,000
Total Campus Bookstore	780,945	1,026,040	1,030,000
II. Telecommunications - Book Account	240,791	210,863	215,000
<b>TOTAL REVENUES</b>	<b>1,021,736</b>	<b>1,236,903</b>	<b>1,245,000</b>
<b>EXPENDITURES</b>			
I. Campus Bookstore	35,383	35,000	35,000
II. Telecommunications - Book Account	206,937	198,600	205,000
<b>TOTAL EXPENDITURES</b>	<b>242,320</b>	<b>233,600</b>	<b>240,000</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>			
I. Campus Bookstore	(670,000)	(670,000)	(670,000)
II. Telecommunications - Book Account	(1,925)	(4,800)	(4,500)
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>(671,925)</b>	<b>(674,800)</b>	<b>(674,500)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>914,245</b>	<b>908,400</b>	<b>914,500</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>			
I. Campus Bookstore	75,562	321,040	325,000
II. Telecommunications - Book Account	31,929	7,463	5,500
<b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>107,491</b>	<b>328,503</b>	<b>330,500</b>
<b>BEGINNING FUND BALANCE</b>			
I. Campus Bookstore	228,614	304,176	625,216
II. Telecommunications - Book Account	191,396	223,325	230,788
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>420,010</b>	<b>527,501</b>	<b>856,004</b>
<b>ENDING FUND BALANCE</b>			
I. Campus Bookstore	304,176	625,216	950,216
II. Telecommunications - Book Account	223,325	230,788	236,288
<b>TOTAL ENDING FUND BALANCE</b>	<b>527,501</b>	<b>856,004</b>	<b>1,186,504</b>

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUES</b>			
Coliseum	679,609	603,044	598,609
Coliseum Concessions	3,256	147,000	100,000
Koger	409,412	411,371	475,000
Koger Symphony Orchestra Events	37,499	37,965	37,500
Koger Development	0	0	0
<b>TOTAL REVENUES</b>	<b>1,129,776</b>	<b>1,199,380</b>	<b>1,211,109</b>
<b>EXPENDITURES</b>			
Coliseum	557,041	707,041	545,000
Coliseum Concessions	50,000	50,000	50,000
Koger	321,383	318,484	325,000
Koger Symphony Orchestra Events	39,333	39,575	39,313
Koger Development	0	0	0
<b>TOTAL EXPENDITURES</b>	<b>967,757</b>	<b>1,115,100</b>	<b>959,313</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>			
Coliseum	(10,000)	(10,000)	(10,000)
Coliseum Concessions	(75,000)	0	(36,523)
Koger	(100,000)	(100,000)	(100,000)
Koger Deficit	235,000	170,000	206,523 <sup>(1)</sup>
Koger Symphony Orchestra Events	0	0	0
Koger Development	0	0	0
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>917,757</b>	<b>1,055,100</b>	<b>899,313</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>			
Coliseum	112,568	(113,997)	43,609
Coliseum Concessions	(121,744)	97,000	13,477
Koger	(11,971)	(7,113)	50,000
Koger Deficit	235,000	170,000	206,523
Koger Symphony Orchestra Events	(1,834)	(1,610)	(1,813)
Koger Development	0	0	0
<b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>212,019</b>	<b>144,280</b>	<b>311,796</b>
<b>BEGINNING FUND BALANCE</b>			
Coliseum	346,827	459,395	345,398
Coliseum Concessions	123,004	1,260	98,260
Koger	26,459	14,488	7,375
Koger Deficit	(611,523)	(376,523)	(206,523) <sup>(1)</sup>
Koger Symphony Orchestra Events	5,257	3,423	1,813
Koger Development	0	0	0
	(109,976)	102,043	246,323
<b>ENDING FUND BALANCE</b>			
Coliseum	459,395	345,398	389,007
Coliseum Concessions	1,260	98,260	111,737
Koger	14,488	7,375	57,375
Koger Deficit	(376,523)	(206,523)	0 <sup>(1)</sup>
Koger Symphony Orchestra Events	3,423	1,813	0
Koger Development	0	0	0
<b>TOTAL COLISEUM AND KOGER AUXILIARY ACTIVITIES ENDING FUND BALANCE</b>	<b>102,043</b>	<b>246,323</b>	<b>558,119</b>

Notes:

<sup>(1)</sup> The University has developed a multi-year plan to eliminate the fund balance deficit in the Koger Center within five years.

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUES</b>			
Meter Receipts	367,703	400,000	435,000
Waiver of Fines	(16,366)	(16,000)	(16,000)
Coliseum Parking	491,882	490,000	490,000
Space Rentals	2,732,362	3,628,887	4,166,887
Fines	796,830	800,000	925,000
Other Revenue	21,008	38,000	38,000
<b>TOTAL REVENUES</b>	<b>4,393,419</b>	<b>5,340,887</b>	<b>6,038,887</b>
<b>EXPENDITURES</b>			
Equipment	(107,883)	0	0
Expenditures	2,159,236	2,335,583	2,335,153
<b>TOTAL EXPENDITURES</b>	<b>2,051,353</b>	<b>2,335,583</b>	<b>2,335,153</b>
<b>MANDATORY TRANSFERS IN / (OUT)</b>	<b>(1,042,087)</b>	<b>(1,720,071)</b>	<b>(1,751,288)</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>	<b>(1,245,549)</b>	<b>(1,274,514)</b>	<b>(1,483,514)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>4,338,989</b>	<b>5,330,168</b>	<b>5,569,955</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>54,430</b>	<b>10,719</b>	<b>468,932</b>
<b>BEGINNING FUND BALANCE</b>	<b>3,544,478</b>	<b>3,598,908</b>	<b>3,609,627</b>
<b>ENDING FUND BALANCE</b>	<b>3,598,908</b>	<b>3,609,627</b>	<b>4,078,559</b>

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUE</b>			
Food Services	1,576,240	900,000	900,000
<b>TOTAL REVENUE</b>	<b>1,576,240</b>	<b>900,000</b>	<b>900,000</b>
<b>EXPENDITURES</b>			
Food Services	432,692	350,000	350,000
<b>TOTAL EXPENDITURES</b>	<b>432,692</b>	<b>350,000</b>	<b>350,000</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>			
Food Services	(1,607,718)	(500,000)	(750,000)
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>(1,607,718)</b>	<b>(500,000)</b>	<b>(750,000)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>2,040,410</b>	<b>850,000</b>	<b>1,100,000</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>			
Food Services	(464,170)	50,000	(200,000)
<b>TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>(464,170)</b>	<b>50,000</b>	<b>(200,000)</b>
<b>BEGINNING FUND BALANCE</b>			
Food Services	2,606,290	2,142,120	2,192,120
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>2,606,290</b>	<b>2,142,120</b>	<b>2,192,120</b>
<b>ENDING FUND BALANCE</b>			
Food Services	2,142,120	2,192,120	1,992,120 <sup>(1)</sup>
<b>TOTAL ENDING FUND BALANCE</b>	<b>2,142,120</b>	<b>2,192,120</b>	<b>1,992,120</b>

Note:

<sup>(1)</sup> Renovations to the Food Service units are being supported in part from existing fund balances.

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUE</b>			
CarolinaCard	222,047	263,400	300,000
<b>TOTAL REVENUE</b>	<b>222,047</b>	<b>263,400</b>	<b>300,000</b>
<b>EXPENDITURES</b>			
CarolinaCard	170,685	237,766	275,000
<b>TOTAL EXPENDITURES</b>	<b>170,685</b>	<b>237,766</b>	<b>275,000</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>			
CarolinaCard	0	0	0
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>170,685</b>	<b>237,766</b>	<b>275,000</b>
<b>REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>			
CarolinaCard	51,362	25,634	25,000
<b>TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>51,362</b>	<b>25,634</b>	<b>25,000</b>
<b>BEGINNING FUND BALANCE</b>			
CarolinaCard	(21,560)	29,802	55,436
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>(21,560)</b>	<b>29,802</b>	<b>55,436</b>
<b>ENDING FUND BALANCE</b>			
CarolinaCard	29,802	55,436	80,436
<b>TOTAL ENDING FUND BALANCE</b>	<b>29,802</b>	<b>55,436</b>	<b>80,436</b>

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

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>REVENUES</b>			
Campus Vending	542,973	540,000	540,000
Trademark	835,702	952,562	785,000
Class Rings	177,500	180,000	180,000
Carolina Mall	78,789	65,000	50,000
Other	201,013	100,000	100,000
<b>TOTAL REVENUES</b>	<b>1,835,977</b>	<b>1,837,562</b>	<b>1,655,000</b>
<b>EXPENDITURES</b>			
Campus Vending	71,273	72,000	72,000
Trademark	0	10,518	0
Class Rings	31,500	33,075	35,000
Carolina Mall	350,209	20,000	20,000
Other	23,214	25,000	25,000
<b>TOTAL EXPENDITURES</b>	<b>476,196</b>	<b>160,593</b>	<b>152,000</b>
<b>NONMANDATORY TRANSFERS IN / (OUT)</b>			
Campus Vending	(576,232)	(450,000)	(450,000) <sup>(2)</sup>
Trademark	(604,000)	(1,204,000)	(879,000)
Class Rings	(132,300)	(132,300)	(132,300)
Carolina Mall	(24,639)	(100,000)	(150,000)
Other	0	0	0
<b>TOTAL NONMANDATORY TRANSFERS</b>	<b>(1,337,171)</b>	<b>(1,886,300)</b>	<b>(1,611,300)</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>1,813,367</b>	<b>2,046,893</b>	<b>1,763,300</b>
<b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>			
Campus Vending	(104,532)	18,000	18,000
Trademark	231,702	(261,956)	(94,000)
Class Rings	13,700	14,625	12,700
Carolina Mall	(296,059)	(55,000)	(120,000) <sup>(1)</sup>
Other	177,799	75,000	75,000
<b>TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>	<b>22,610</b>	<b>(209,331)</b>	<b>(108,300)</b>
<b>BEGINNING FUND BALANCE</b>			
Campus Vending	443,981	339,449	357,449
Trademark	380,593	612,295	350,339
Class Rings	(20,040)	(6,340)	8,285
Carolina Mall	574,767	278,708	223,708
Other	151,752	329,551	404,551
<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,531,053</b>	<b>1,553,663</b>	<b>1,344,332</b>
<b>ENDING FUND BALANCE</b>			
Campus Vending	339,449	357,449	375,449
Trademark	612,295	350,339	256,339
Class Rings	(6,340)	8,285	20,985
Carolina Mall	278,708	223,708	103,708
Other	329,551	404,551	479,551
<b>TOTAL ENDING FUND BALANCE</b>	<b>1,553,663</b>	<b>1,344,332</b>	<b>1,236,032</b>

Notes:

<sup>(1)</sup> Carolina Mall reflects the impact of facility usage changes and renovation activities.

<sup>(2)</sup> Vending fund balance is designated to support CarolinaCard.



**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
DESIGNATED FUND ACTIVITY  
PROPOSED FY 2007 BUDGET**

	FY 2006* BUDGET	PROPOSED FY 2007 BUDGET
<b><u>SOURCES:</u></b>		
Vending	560,000	560,000
Ring Sales	150,000	150,000
Trademark and Licensing	604,000	604,000
Bookstore	495,000	695,000
Miscellaneous Collections	5,000	5,000
	<b>1,814,000</b>	<b>2,014,000</b>
<b>TOTALS</b>	<b>1,814,000</b>	<b>2,014,000</b>

<b><u>USES:</u></b>		
Scholarships	1,321,000	1,521,000
University Advancement & Functions	145,000	145,000
Provost Faculty Chairs	84,000	84,000
Donor Development	100,000	100,000
Provost	63,000	63,000
President	25,000	25,000
Student Affairs	20,000	20,000
Staff Development Program	15,000	15,000
University Secretary	12,500	12,500
Business & Finance	10,000	10,000
Government & Community Affairs	8,000	8,000
Research and Health Sciences	6,000	6,000
Commencements	2,500	2,500
Human Resources	1,000	1,000
Legal Affairs	1,000	1,000
	<b>1,814,000</b>	<b>2,014,000</b>
<b>TOTALS</b>	<b>1,814,000</b>	<b>2,014,000</b>

\*FY2006 Budget restated to include auxiliary funds used for scholarships

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2006-2007

### IV. USC SCHOOL OF MEDICINE

- ▶ Capsule of Campus Data
- ▶ Summary of State Appropriations
- ▶ General Fund Sources and Uses Summary
- ▶ Statement of Total Current Funds Resources and Uses
- ▶ Unrestricted Current Funds
  - Statement of Current Unrestricted Funds Resources and Uses
  - FY 2005 Actual Summary
  - FY 2006 Projected Summary
  - FY 2007 Proposed Summary
- ▶ Statement of Restricted Funds Resources and Uses

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

<b>Fall Enrollment (Majors)</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
<b>Total Students:</b>		
Full-Time	447	465
Part-Time	10	12
<b>Total Fall Enrollment</b>	<b>457</b>	<b>477</b>
<b>Total Students:</b>		
Undergraduate	0	0
Graduate	161	158
Medicine-MD	296	319
<b>Total Fall Enrollment</b>	<b>457</b>	<b>477</b>
<b>Full-Time Equiv. Students:</b>		
Undergraduate	0	0
Graduate/Professional	496	477
<b>Total FTE's</b>	<b>496</b>	<b>477</b>

\*FTE - Full-time equivalent students

<b>Departments: Basic Science/Support:</b>
Biochemistry
Cell & Developmental Biology and Anatomy
Pathology & Microbiology
Pharmacology, Physiology and Neuroscience
Animal Resources
Computer and Communications Resources
Medical Library

<b>Degrees Offered:</b>
Biomedical Sciences, MS, Ph.D.
Genetic Counseling, MS
Nurse Anesthesia, MNA
Medicine, M.D.
Rehab. Counseling, MRC

<b>Programs, Institutes, Centers:</b>
The Center for Disability Resources
Centers of Research Excellence (COREs)
Continuing Medical Education
Greenville Hosp. System Core Clinical Clerkships
Rural Primary Care Education Programs
Telemedicine/Video Conferencing

<b>Degrees Awarded</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
Bachelors		
Masters	48	47
Doctorates	9	13
Professional and Other	66	67
<b>Total Degrees</b>	<b>123</b>	<b>127</b>

<b>Clinical Programs:</b>
University Specialty Clinics
Family and Preventive Medicine
Internal Medicine
Neuropsychiatry
OB/GYN
Ophthalmology
Orthopaedic Surgery
Pediatrics
Radiology
Surgery
University Primary Care
Residency/Fellowship Programs at Palmetto Richland

<b>Grant Activity:</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$7,184,527	\$5,699,608
Public Service	\$13,434,430	\$16,481,339
Scholarships	\$0	\$118,575
Other	\$0	\$8,964
<b>Total</b>	<b>\$20,618,957</b>	<b>\$22,308,486</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
(includes medical professionals)		
Professor	73	67
Associate Professor	61	65
Assistant Professor	83	87
Instructors/Lecturers	8	10
<b>Total</b>	<b>225</b>	<b>229</b>

<b>Hospital Affiliations:</b>
Greenville Hospital System
Dorn V.A. Hospital
Palmetto Health Alliance (RMH - Baptist)
William S. Hall Institute

<b>Explanatory Notes:</b>
Majority of faculty are on twelve month appointments

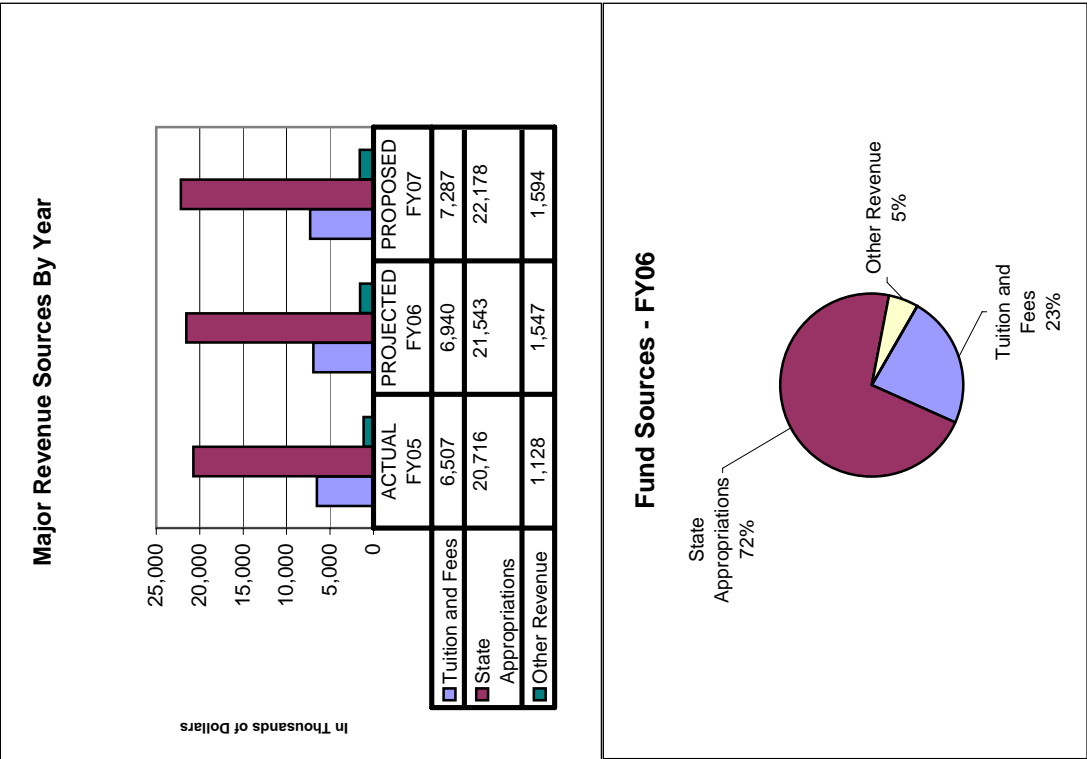
**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data include School of Medicine. USC accounting records - grant expenditures.

**University of South Carolina  
FY2007  
Summary of State Appropriations**

	FY 2006 State Budget	Governor's FY 2007 Budget	House FY 2007 Budget	Senate FY 2007 Budget	Conference Committee FY 2007 Budget
<b>USC - School of Medicine</b>					
<b>Beginning Base Recurring Allocation</b>	21,542,866	21,542,866	21,542,866	21,542,866	21,542,866
Add: Below the Line Recurring	-	-	-	-	-
None					
Total Recurring Base	<b>21,542,866</b>	<b>21,542,866</b>	<b>21,542,866</b>	<b>21,542,866</b>	<b>21,542,866</b>
<b>Budget Cut and Other Adjustments</b>					
State Pay Plan (3%) - Estimated	-	-	520,999	520,999	520,999
Access and Equity	15,692	-	15,692	15,692	15,692
Total Budget Cut and Other Adjustments	<b>15,692</b>	<b>-</b>	<b>536,691</b>	<b>536,691</b>	<b>536,691</b>
<b>Base Recurring Budget</b>	<b>21,558,558</b>	<b>21,542,866</b>	<b>22,079,557</b>	<b>22,079,557</b>	<b>22,079,557</b>
<b>Non-Recurring Allocation</b>					
Add: Below the Line Non-Recurring	-	-	-	-	-
Total Non-Recurring Allocation	-	-	-	-	-
<b>Total State Appropriations for Operating</b>	<b>21,558,558</b>	<b>21,542,866</b>	<b>22,079,557</b>	<b>22,079,557</b>	<b>22,079,557</b>

# USC School of Medicine General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY05	PROJECTED FY06	PROPOSED FY07
<b>Fund Sources</b>			
Tuition and Fees	6,507	6,940	7,287
State Appropriations	20,716	21,543	22,178
Other Revenue	1,128	1,547	1,594
Transfers	56	29	21
Prior Year's Fund Balance	-2,256	-2,689	-2,217
<b>Total Fund Sources</b>	<b>26,151</b>	<b>27,370</b>	<b>28,863</b>
<b>Fund Uses</b>			
Instruction	19,375	19,478	19,705
Research	172	99	95
Public Service	5	0	0
Academic Support	3,089	2,939	3,013
Student Services	1,244	1,524	1,530
Institutional Support	3,036	3,613	3,833
Operation & Maint of Plant	1,919	1,934	2,397
Scholarships & Fellowships	0	0	0
<b>Total Fund Uses</b>	<b>28,840</b>	<b>29,587</b>	<b>30,573</b>
<b>Net Fund Balance</b>	<b>-2,689</b>	<b>-2,217</b>	<b>-1,710</b>

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of
<b>Resources:</b>	<b>TOTAL</b>	<b>Projected</b>	<b>Projected</b>	<b>TOTAL</b>	<b>Proposed</b>	<b>Proposed</b>	<b>TOTAL</b>	<b>Restricted</b>	<b>Resources</b>	
<b>Revenue:</b>	<b>2005</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>2006</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>2007</b>	<b>or</b>	<b>Uses</b>	
Tuition and fees	6,507,112	6,939,932	0	6,939,932	7,286,929	0	7,286,929	12%		
State appropriations	20,893,495	21,556,866	221,096	21,777,962	22,177,642	221,096	22,398,738	36%		
Grants, contracts, and gifts	24,807,714	3,572,953	24,841,070	28,414,023	3,625,943	27,755,394	31,381,337	51%		
Sales and service educational and other sources	196,042	274,879	0	274,879	282,069	0	282,069	0%		
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0%		
<b>Total</b>	<b>52,404,363</b>	<b>32,344,630</b>	<b>25,062,166</b>	<b>57,406,796</b>	<b>33,372,583</b>	<b>27,976,490</b>	<b>61,349,073</b>	<b>99%</b>		
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	150,122	(98,569)	(40)	(98,609)	87,956	0	87,956	0%		
Beginning Fund Balance	184,098	52,376	(133,949)	(81,573)	330,079	0	330,079	1%		
<b>Total</b>	<b>334,220</b>	<b>(46,193)</b>	<b>(133,989)</b>	<b>(180,182)</b>	<b>418,035</b>	<b>0</b>	<b>418,035</b>	<b>1%</b>		
<b>Total Current Resources</b>	<b>52,738,583</b>	<b>32,298,437</b>	<b>24,928,177</b>	<b>57,226,614</b>	<b>33,790,618</b>	<b>27,976,490</b>	<b>61,767,108</b>	<b>100%</b>		
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	19,383,815	19,478,294	0	19,478,294	19,705,513	0	19,705,513	32%		
Research	7,458,447	2,416,907	7,488,970	9,905,877	2,586,728	8,526,542	11,113,270	18%		
Public service	16,556,883	49,819	17,264,577	17,314,396	56,321	19,449,948	19,506,269	32%		
Academic support	3,089,390	2,939,291	0	2,939,291	3,013,271	0	3,013,271	5%		
Student services	1,258,187	1,537,269	0	1,537,269	1,544,382	0	1,544,382	3%		
Institutional support	3,036,160	3,612,407	0	3,612,407	3,833,213	0	3,833,213	6%		
Operation and maintenance of plant	1,918,699	1,934,371	0	1,934,371	2,396,450	0	2,396,450	4%		
Scholarships and fellowships	118,575	0	174,630	174,630	0	0	0	0%		
<b>Total Educational &amp; General Expenditures</b>	<b>52,820,156</b>	<b>31,968,358</b>	<b>24,928,177</b>	<b>56,896,535</b>	<b>33,135,878</b>	<b>27,976,490</b>	<b>61,112,368</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>Total Current Uses</b>	<b>52,820,156</b>	<b>31,968,358</b>	<b>24,928,177</b>	<b>56,896,535</b>	<b>33,135,878</b>	<b>27,976,490</b>	<b>61,112,368</b>	<b>100%</b>		
<b>Ending Fund Balance</b>	<b>(81,573)</b>	<b>330,079</b>	<b>0</b>	<b>330,079</b>	<b>654,740</b>	<b>0</b>	<b>654,740</b>			

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	6,507,112	6,939,932	0	6,939,932	7,286,929	0	7,286,929	7,286,929	0	21%
State appropriations	20,716,053	21,542,866	14,000	21,556,866	22,177,642	0	22,177,642	22,177,642	0	66%
Grants, contracts, and gifts	2,459,433	1,299,671	2,273,282	3,572,953	1,338,661	2,287,282	3,625,943	1,338,661	2,287,282	11%
Sales and service educational and other sources	196,042	247,914	26,965	274,879	255,104	26,965	282,069	255,104	26,965	1%
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0	0	0%
<b>Total Unrestricted Revenue</b>	<b>29,878,640</b>	<b>30,030,383</b>	<b>2,314,247</b>	<b>32,344,630</b>	<b>31,058,336</b>	<b>2,314,247</b>	<b>33,372,583</b>	<b>31,058,336</b>	<b>2,314,247</b>	<b>99%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	213,171	29,000	(127,569)	(98,569)	21,000	66,956	87,956	(2,216,662)	66,956	0%
Beginning Fund Balance	472,235	(2,689,253)	2,741,629	52,376	(2,216,662)	2,546,741	330,079	(2,216,662)	2,546,741	1%
<b>Total</b>	<b>685,406</b>	<b>(2,660,253)</b>	<b>2,614,060</b>	<b>(46,193)</b>	<b>(2,195,662)</b>	<b>2,613,697</b>	<b>418,035</b>	<b>(2,195,662)</b>	<b>2,613,697</b>	<b>1%</b>
<b>Total Resources</b>	<b>30,564,046</b>	<b>27,370,130</b>	<b>4,928,307</b>	<b>32,298,437</b>	<b>28,862,674</b>	<b>4,927,944</b>	<b>33,790,618</b>	<b>28,862,674</b>	<b>4,927,944</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	19,374,851	19,477,659	635	19,478,294	19,705,213	300	19,705,513	19,705,213	300	59%
Research	1,758,839	99,240	2,317,667	2,416,907	95,236	2,491,492	2,586,728	95,236	2,491,492	8%
Public service	75,544	0	49,819	49,819	0	56,321	56,321	0	56,321	0%
Academic support	3,089,390	2,939,291	0	2,939,291	3,013,271	0	3,013,271	3,013,271	0	9%
Student services	1,258,187	1,523,824	13,445	1,537,269	1,529,856	14,526	1,544,382	1,529,856	14,526	5%
Institutional support	3,036,160	3,612,407	0	3,612,407	3,833,213	0	3,833,213	3,833,213	0	12%
Operation and maintenance of plant	1,918,699	1,934,371	0	1,934,371	2,396,450	0	2,396,450	2,396,450	0	7%
Scholarships and fellowships	0	0	0	0	0	0	0	0	0	0%
<b>Total Educational &amp; General Expenditures</b>	<b>30,511,670</b>	<b>29,586,792</b>	<b>2,381,566</b>	<b>31,968,358</b>	<b>30,573,239</b>	<b>2,562,639</b>	<b>33,135,878</b>	<b>30,573,239</b>	<b>2,562,639</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>Total Uses</b>	<b>30,511,670</b>	<b>29,586,792</b>	<b>2,381,566</b>	<b>31,968,358</b>	<b>30,573,239</b>	<b>2,562,639</b>	<b>33,135,878</b>	<b>30,573,239</b>	<b>2,562,639</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>52,376</b>	<b>(2,216,662)</b>	<b>2,546,741</b>	<b>330,079</b>	<b>(1,710,565)</b>	<b>2,365,305</b>	<b>654,740</b>	<b>(1,710,565)</b>	<b>2,365,305</b>	

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2005 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	6,507,112	0	0	0	6,507,112
State Appropriations	20,716,053	0	0	0	20,716,053
Grants, Contracts and Gifts	954,320	14,000	1,491,113	0	2,459,433
Sales & Service of Educ. and Other Sources	173,587	0	22,455	0	196,042
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>28,351,072</b>	<b>14,000</b>	<b>1,513,568</b>	<b>0</b>	<b>29,878,640</b>
<u>Transfers:</u>					
Transfers-In	480,923	1,500	2,192,452	0	2,674,875
Transfers-Out	<b>(425,403)</b>	0	<b>(2,036,301)</b>	0	<b>(2,461,704)</b>
<b>Net Transfers</b>	<b>55,520</b>	<b>1,500</b>	<b>156,151</b>	<b>0</b>	<b>213,171</b>
<b>Prior Year's Fund Balance</b>	<b>(2,256,133)</b>	<b>12,596</b>	<b>2,714,821</b>	<b>951</b>	<b>472,235</b>
<b>TOTAL RESOURCES</b>	<b>26,150,459</b>	<b>28,096</b>	<b>4,384,540</b>	<b>951</b>	<b>30,564,046</b>

**USES:**

Educational and General Expenditures:

Instruction	19,374,851	0	0	0	19,374,851
Research	172,233	0	1,586,606	0	1,758,839
Public Service	5,078	0	70,466	0	75,544
Academic Support	3,089,390	0	0	0	3,089,390
Student Services	1,243,301	14,886	0	0	1,258,187
Institutional Support	3,036,160	0	0	0	3,036,160
Operation and Maintenance of Plant	1,918,699	0	0	0	1,918,699
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>28,839,712</b>	<b>14,886</b>	<b>1,657,072</b>	<b>0</b>	<b>30,511,670</b>

**Auxiliary Expenditures**

<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL USES</b>	<b>28,839,712</b>	<b>14,886</b>	<b>1,657,072</b>	<b>0</b>	<b>30,511,670</b>

**Fund Balance**

<b>Fund Balance</b>	<b>(2,689,253)</b>	<b>13,210</b>	<b>2,727,468</b>	<b>951</b>	<b>52,376</b>
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Note: Based on FY2005 Final Post-Close



**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2006 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	6,939,932	0	0	0	6,939,932
State Appropriations	21,542,866	14,000	0	0	21,556,866
Grants, Contracts and Gifts	1,299,671	0	2,273,282	0	3,572,953
Sales & Service of Educ. and Other Sources	247,914	0	26,965	0	274,879
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>30,030,383</b>	<b>14,000</b>	<b>2,300,247</b>	<b>0</b>	<b>32,344,630</b>
<u>Transfers:</u>					
Transfers-In	29,000	1,500	1,948,318	0	1,978,818
Transfers-Out	0	0	(2,077,387)	0	(2,077,387)
<b>Net Transfers</b>	<b>29,000</b>	<b>1,500</b>	<b>(129,069)</b>	<b>0</b>	<b>(98,569)</b>
<b>Prior Year's Fund Balance</b>	<b>(2,689,253)</b>	<b>13,210</b>	<b>2,727,468</b>	<b>951</b>	<b>52,376</b>
<b>TOTAL RESOURCES</b>	<b>27,370,130</b>	<b>28,710</b>	<b>4,898,646</b>	<b>951</b>	<b>32,298,437</b>
<b><u>USES:</u></b>					
<u>Educational and General Expenditures:</u>					
Instruction	19,477,659	0	0	635	19,478,294
Research	99,240	0	2,317,667	0	2,416,907
Public Service	0	0	49,819	0	49,819
Academic Support	2,939,291	0	0	0	2,939,291
Student Services	1,523,824	13,445	0	0	1,537,269
Institutional Support	3,612,407	0	0	0	3,612,407
Operation and Maintenance of Plant	1,934,371	0	0	0	1,934,371
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>29,586,792</b>	<b>13,445</b>	<b>2,367,486</b>	<b>635</b>	<b>31,968,358</b>
<b>Auxiliary Expenditures</b>					<b>0</b>
<b>TOTAL USES</b>	<b>29,586,792</b>	<b>13,445</b>	<b>2,367,486</b>	<b>635</b>	<b>31,968,358</b>
<b>Fund Balance</b>	<b>(2,216,662)</b>	<b>15,265</b>	<b>2,531,160</b>	<b>316</b>	<b>330,079</b>

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2007 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<b>RESOURCES:</b>					
<u>Revenue:</u>					
Tuition and Fees	7,286,929	0	0	0	7,286,929
State Appropriations	22,177,642	0	0	0	22,177,642
Grants, Contracts and Gifts	1,338,661	14,000	2,273,282	0	3,625,943
Sales & Service of Educ. and Other Sources	255,104	0	26,965	0	282,069
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
<b>Total</b>	<b>31,058,336</b>	<b>14,000</b>	<b>2,300,247</b>	<b>0</b>	<b>33,372,583</b>
<u>Transfers:</u>					
Transfers-In	21,000	1,500	2,214,806	0	2,237,306
Transfers-Out	0	0	(2,149,350)	0	(2,149,350)
<b>Net Transfers</b>	<b>21,000</b>	<b>1,500</b>	<b>65,456</b>	<b>0</b>	<b>87,956</b>
<b>Prior Year's Fund Balance</b>	<b>(2,216,662)</b>	<b>15,265</b>	<b>2,531,160</b>	<b>316</b>	<b>330,079</b>
<b>TOTAL RESOURCES</b>	<b>28,862,674</b>	<b>30,765</b>	<b>4,896,863</b>	<b>316</b>	<b>33,790,618</b>
<b>USES:</b>					
<u>Educational and General Expenditures:</u>					
Instruction	19,705,213	0	0	300	19,705,513
Research	95,236	0	2,491,492	0	2,586,728
Public Service	0	0	56,321	0	56,321
Academic Support	3,013,271	0	0	0	3,013,271
Student Services	1,529,856	14,526	0	0	1,544,382
Institutional Support	3,833,213	0	0	0	3,833,213
Operation and Maintenance of Plant	2,396,450	0	0	0	2,396,450
Scholarships and Fellowships	0	0	0	0	0
<b>Total</b>	<b>30,573,239</b>	<b>14,526</b>	<b>2,547,813</b>	<b>300</b>	<b>33,135,878</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>30,573,239</b>	<b>14,526</b>	<b>2,547,813</b>	<b>300</b>	<b>33,135,878</b>
<b>Fund Balance</b>	<b>(1,710,565)</b>	<b>16,239</b>	<b>2,349,050</b>	<b>16</b>	<b>654,740</b>

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

	<b>ACTUAL 2005</b>	<b>PROJ 2006</b>	<b>PROPOSED 2007</b>	<b>Pct of Resources or Uses</b>
<b>Resources:</b>				
<b>Revenue:</b>				
Tuition and fees	0	0	0	0%
State appropriations	177,442	221,096	221,096	1%
Federal Grants and Contracts	12,360,047	14,394,960	16,542,321	59%
State Grants and Contracts	1,031,726	906,738	1,123,052	4%
Local Grants and Contracts	0	0	0	0%
NonGovernmental Grants and Contracts	8,837,283	9,057,876	9,752,563	35%
Private Gifts	119,225	481,496	337,458	1%
Endowment Income	0	0	0	0%
Interest Income	0	0	0	0%
Other Sources	0	0	0	0%
<b>Total</b>	<b>22,525,723</b>	<b>25,062,166</b>	<b>27,976,490</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	(63,049)	(40)	0	0%
Beginning Fund Balance	(288,137)	(133,949)	0	0%
<b>Total</b>	<b>(351,186)</b>	<b>(133,989)</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>22,174,537</b>	<b>24,928,177</b>	<b>27,976,490</b>	<b>100%</b>
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	8,964	0	0	0%
Research	5,699,608	7,488,970	8,526,542	30%
Public service	16,481,339	17,264,577	19,449,948	70%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	118,575	174,630	0	0%
<b>Total Educational &amp; General Expenditures</b>	<b>22,308,486</b>	<b>24,928,177</b>	<b>27,976,490</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>22,308,486</b>	<b>24,928,177</b>	<b>27,976,490</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>(133,949)</b>	<b>0</b>	<b>0</b>	

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2006-2007

### V. SENIOR CAMPUS BUDGETS

- ▶ USC Aiken
- ▶ USC Beaufort
- ▶ USC Upstate
  
- ❖ Capsule of Campus Data
- ❖ Summary of State Appropriations
- ❖ General Fund Sources and Uses Summary
- ❖ Statement of Total Current Funds Resources and Uses
  
- ❖ Unrestricted Current Funds
  - Statement of Current Unrestricted Funds Resources and Uses
  - FY 2005 Actual Summary
  - FY 2006 Projected Summary
  - FY 2007 Proposed 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 2004</b>	<b>Fall 2005</b>
<b>Total Students:</b>		
Full-Time	2,353	2,296
Part-Time	1,029	1,007
<b>Total Fall Enrollment</b>	<b>3,382</b>	<b>3,303</b>
<b>Total Students:</b>		
Undergraduate	3,268	3,150
Graduate	114	153
<b>Total Fall Enrollment</b>	<b>3,382</b>	<b>3,303</b>
<b>Full-Time Equiv. Students:</b>		
Undergraduate	2,714	2,587
Graduate	48	61
<b>Total FTE's</b>	<b>2,762</b>	<b>2,648</b>

\*FTE - Full-time equivalent students

**Colleges and Schools:**

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

**Specialized Accreditation:**

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

**Degrees Offered:**

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

<b>Degrees Awarded</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
Associate	56	49
Bachelors	488	504
Masters	10	23
<b>Total Degrees</b>	<b>554</b>	<b>576</b>

<b>Grant Activity:</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$604,647	\$295,384
Public Service	\$1,062,638	\$1,111,240
Scholarships	\$7,231,327	\$7,936,722
Other	\$771,111	\$846,986
<b>Total</b>	<b>\$9,669,723</b>	<b>\$10,190,332</b>

**Special Programs:**

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

<b>Full-Time Ranked Faculty</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
Professor	35	33
Associate Professor	43	42
Assistant Professor	38	42
Instructors	28	27
<b>Total</b>	<b>144</b>	<b>144</b>

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

**University of South Carolina  
FY2007  
Summary of State Appropriations**

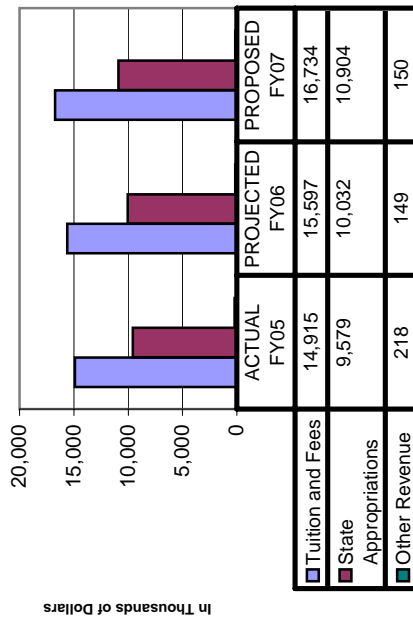
	FY 2006 State Budget	Governor's FY 2007 Budget	House FY 2007 Budget	Senate FY 2007 Budget	Conference Committee FY 2007 Budget
<b>USC Aiken</b>					
<b>Beginning Base Recurring Allocation</b>	10,021,979	10,021,979	10,021,979	10,021,979	10,021,979
Add: Below the Line Recurring	-	-	-	-	-
None					
Total Recurring Base	<b>10,021,979</b>	<b>10,021,979</b>	<b>10,021,979</b>	<b>10,021,979</b>	<b>10,021,979</b>
<b>Budget Cut and Other Adjustments</b>					
Reduce Funding - Operations and Maintenance	-	(57,346)	-	-	-
Reduce Funding - Public Service Activities	-	(108,116)	-	-	-
State Pay Plan (3%) - Estimated	-	-	273,415	273,415	273,415
Access and Equity	9,854	-	9,854	9,854	9,854
Total Budget Cut and Other Adjustments	<b>9,854</b>	<b>(165,462)</b>	<b>283,269</b>	<b>283,269</b>	<b>283,269</b>
<b>Base Recurring Budget</b>	<b>10,031,833</b>	<b>9,856,517</b>	<b>10,305,248</b>	<b>10,305,248</b>	<b>10,305,248</b>
<b>Non-Recurring Allocation</b>					
Add: Below the Line Non-Recurring	-	-	-	-	-
MRR Parity Funding	-	-	599,237	185,764	599,237
Repair/Renovation - Deferred Maintenance	250,000	-	-	-	-
Total Non-Recurring Allocation	<b>250,000</b>	<b>-</b>	<b>599,237</b>	<b>185,764</b>	<b>599,237</b>
<b>Total State Appropriations for Operating</b>	<b>10,281,833</b>	<b>9,856,517</b>	<b>10,904,485</b>	<b>10,491,012</b>	<b>10,904,485</b>

# USC Aiken

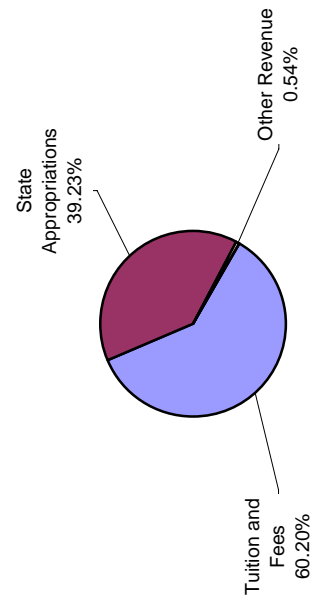
## General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY06**



	ACTUAL FY05	PROJECTED FY06	PROPOSED FY07
<b>Fund Sources</b>			
Tuition and Fees	14,915	15,597	16,734
State Appropriations	9,579	10,032	10,904
Other Revenue	218	149	150
Transfers	76	-1,250	-10
Prior Year's Fund Balance	2,452	2,379	979
<b>Total Fund Sources</b>	<b>27,240</b>	<b>26,907</b>	<b>28,757</b>
<b>Fund Uses</b>			
Instruction	12,712	13,269	14,656
Research	0	0	0
Public Service	395	333	356
Academic Support	2,222	2,338	2,403
Student Services	2,902	3,169	3,344
Institutional Support	2,795	2,893	3,013
Operation & Maint of Plant	2,638	2,843	2,923
Scholarships & Fellowships	1,197	1,083	1,083
<b>Total Fund Uses</b>	<b>24,861</b>	<b>25,928</b>	<b>27,778</b>
<b>Net Fund Balance</b>	<b>2,379</b>	<b>979</b>	<b>979</b>

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	TOTAL 2005	Projected Unrestricted	Projected Restricted	TOTAL 2006	Projected Unrestricted	Projected Restricted	TOTAL 2007	Proposed Unrestricted	Proposed Restricted	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	16,797,486	17,628,977	0	17,628,977	18,858,924	0	18,858,924	18,858,924	0	39%
State appropriations	10,151,687	10,031,833	575,000	10,606,833	10,904,485	575,000	11,479,485	10,904,485	575,000	23%
Grants, contracts, and gifts	9,748,639	184,344	9,205,842	9,390,186	170,000	9,260,842	9,430,842	170,000	9,260,842	20%
Sales and service educational and other sources	1,702,438	1,540,000	9,900	1,549,900	1,555,000	20,000	1,575,000	1,555,000	20,000	3%
Sales and service auxiliary enterprises	3,168,756	3,383,000	0	3,383,000	4,626,048	0	4,626,048	4,626,048	0	10%
<b>Total</b>	<b>41,569,006</b>	<b>32,768,154</b>	<b>9,790,742</b>	<b>42,558,896</b>	<b>36,114,457</b>	<b>9,855,842</b>	<b>45,970,299</b>	<b>36,114,457</b>	<b>9,855,842</b>	<b>95%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(553,886)	(2,074,215)	0	(2,074,215)	(2,501,152)	0	(2,501,152)	(2,501,152)	0	-5%
Beginning Fund Balance	5,104,076	5,584,738	(99,742)	5,484,996	4,743,691	14,158	4,757,849	4,743,691	14,158	10%
<b>Total</b>	<b>4,550,190</b>	<b>3,510,523</b>	<b>(99,742)</b>	<b>3,410,781</b>	<b>2,242,539</b>	<b>14,158</b>	<b>2,256,697</b>	<b>2,242,539</b>	<b>14,158</b>	<b>5%</b>
<b>Total Current Resources</b>	<b>46,119,196</b>	<b>36,278,677</b>	<b>9,691,000</b>	<b>45,969,677</b>	<b>38,356,996</b>	<b>9,870,000</b>	<b>48,226,996</b>	<b>38,356,996</b>	<b>9,870,000</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	13,929,562	13,644,345	360,000	14,004,345	14,956,479	400,000	15,356,479	14,956,479	400,000	35%
Research	357,794	38,000	295,000	333,000	50,000	300,000	350,000	50,000	300,000	1%
Public service	2,370,480	1,032,521	1,006,000	2,038,521	1,155,744	1,100,000	2,255,744	1,155,744	1,100,000	5%
Academic support	2,447,563	2,659,757	0	2,659,757	2,913,556	0	2,913,556	2,913,556	0	7%
Student services	3,994,950	4,282,652	0	4,282,652	4,470,316	0	4,470,316	4,470,316	0	10%
Institutional support	2,896,528	3,049,093	0	3,049,093	3,250,296	0	3,250,296	3,250,296	0	7%
Operation and maintenance of plant	2,674,922	2,843,497	30,000	2,873,497	2,923,291	0	2,923,291	2,923,291	0	7%
Scholarships and fellowships	9,708,092	1,708,721	8,000,000	9,708,721	1,758,727	8,070,000	9,828,727	1,758,727	8,070,000	22%
<b>Total Educational &amp; General Expenditures</b>	<b>38,379,891</b>	<b>29,258,586</b>	<b>9,691,000</b>	<b>38,949,586</b>	<b>31,478,409</b>	<b>9,870,000</b>	<b>41,348,409</b>	<b>31,478,409</b>	<b>9,870,000</b>	<b>94%</b>
<b>Total Auxiliary Enterprises</b>	<b>2,254,309</b>	<b>2,276,400</b>	<b>0</b>	<b>2,276,400</b>	<b>2,645,521</b>	<b>0</b>	<b>2,645,521</b>	<b>2,645,521</b>	<b>0</b>	<b>6%</b>
<b>Total Current Uses</b>	<b>40,634,200</b>	<b>31,534,986</b>	<b>9,691,000</b>	<b>41,225,986</b>	<b>34,123,930</b>	<b>9,870,000</b>	<b>43,993,930</b>	<b>34,123,930</b>	<b>9,870,000</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>5,484,996</b>	<b>4,743,691</b>	<b>0</b>	<b>4,743,691</b>	<b>4,233,066</b>	<b>0</b>	<b>4,233,066</b>	<b>4,233,066</b>	<b>0</b>	



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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	16,797,486	15,596,977	2,032,000	17,628,977	16,733,924	2,125,000	18,858,924	16,733,924	2,125,000	50%
State appropriations	9,578,918	10,031,833	0	10,031,833	10,904,485	0	10,904,485	10,904,485	0	29%
Grants, contracts, and gifts	297,774	14,344	170,000	184,344	0	170,000	170,000	0	170,000	0%
Sales and service educational and other sources	1,681,622	135,000	1,405,000	1,540,000	150,000	1,405,000	1,555,000	150,000	1,405,000	4%
Sales and service auxiliary enterprises	3,168,756	0	3,383,000	3,383,000	0	4,626,048	4,626,048	0	4,626,048	12%
<b>Total Unrestricted Revenue</b>	<b>31,524,556</b>	<b>25,778,154</b>	<b>6,990,000</b>	<b>32,768,154</b>	<b>27,788,409</b>	<b>8,326,048</b>	<b>36,114,457</b>	<b>27,788,409</b>	<b>8,326,048</b>	<b>95%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(553,873)	(1,250,000)	(824,215)	(2,074,215)	(10,000)	(2,491,152)	(2,501,152)	(10,000)	(2,491,152)	-7%
Beginning Fund Balance	5,057,923	2,379,128	3,205,610	5,584,738	978,840	3,764,851	4,743,691	978,840	3,764,851	12%
<b>Total</b>	<b>4,504,050</b>	<b>1,129,128</b>	<b>2,381,395</b>	<b>3,510,523</b>	<b>968,840</b>	<b>1,273,699</b>	<b>2,242,539</b>	<b>968,840</b>	<b>1,273,699</b>	<b>5%</b>
<b>Total Resources</b>	<b>36,028,606</b>	<b>26,907,282</b>	<b>9,371,395</b>	<b>36,278,677</b>	<b>28,757,249</b>	<b>9,599,747</b>	<b>38,356,996</b>	<b>28,757,249</b>	<b>9,599,747</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	13,119,907	13,269,345	375,000	13,644,345	14,656,479	300,000	14,956,479	14,656,479	300,000	43%
Research	62,410	0	38,000	38,000	0	50,000	50,000	0	50,000	0%
Public service	1,259,240	332,521	700,000	1,032,521	355,744	800,000	1,155,744	355,744	800,000	3%
Academic support	2,447,563	2,337,557	322,200	2,659,757	2,402,556	511,000	2,913,556	2,402,556	511,000	9%
Student services	3,994,950	3,168,852	1,113,800	4,282,652	3,344,016	1,126,300	4,470,316	3,344,016	1,126,300	13%
Institutional support	2,896,528	2,892,943	156,150	3,049,093	3,012,596	237,700	3,250,296	3,012,596	237,700	10%
Operation and maintenance of plant	2,637,591	2,843,497	0	2,843,497	2,923,291	0	2,923,291	2,923,291	0	9%
Scholarships and fellowships	1,771,370	1,083,727	624,994	1,708,721	1,083,727	675,000	1,758,727	1,083,727	675,000	5%
<b>Total Educational &amp; General Expenditures</b>	<b>28,189,559</b>	<b>25,928,442</b>	<b>3,330,144</b>	<b>29,258,586</b>	<b>27,778,409</b>	<b>3,700,000</b>	<b>31,478,409</b>	<b>27,778,409</b>	<b>3,700,000</b>	<b>92%</b>
<b>Total Auxiliary Enterprises</b>	<b>2,254,309</b>	<b>0</b>	<b>2,276,400</b>	<b>2,276,400</b>	<b>0</b>	<b>2,645,521</b>	<b>2,645,521</b>	<b>0</b>	<b>2,645,521</b>	<b>8%</b>
<b>Total Uses</b>	<b>30,443,868</b>	<b>25,928,442</b>	<b>5,606,544</b>	<b>31,534,986</b>	<b>27,778,409</b>	<b>6,345,521</b>	<b>34,123,930</b>	<b>27,778,409</b>	<b>6,345,521</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>5,584,738</b>	<b>978,840</b>	<b>3,764,851</b>	<b>4,743,691</b>	<b>978,840</b>	<b>3,254,226</b>	<b>4,233,066</b>	<b>978,840</b>	<b>3,254,226</b>	

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2005 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	14,914,543	0	0	1,447,318	435,625	0	0	16,797,486
State Appropriations	9,578,918	0	0	0	0	0	0	9,578,918
Grants, Contracts and Gifts	45,900	0	0	17,148	221,429	13,297	0	297,774
Sales & Service of Educ. and Other Sources	172,629	0	0	172,651	1,337,805	(1,463)	0	1,681,622
Sales & Service of Auxiliary Enterprise		1,056,084	2,112,672	0	0	0	0	3,168,756
<b>Total</b>	<b>24,711,990</b>	<b>1,056,084</b>	<b>2,112,672</b>	<b>1,637,117</b>	<b>1,994,859</b>	<b>11,834</b>	<b>0</b>	<b>31,524,556</b>
<u>Transfers:</u>								
Transfers-In	84,051	34,000	3,368	935,123	676,947	126,701	591,778	2,451,968
Transfers-Out	(7,921)	(536,640)	(165,363)	(1,418,159)	(838,509)	(39,249)	0	(3,005,841)
<b>Net Transfers</b>	<b>76,130</b>	<b>(502,640)</b>	<b>(161,995)</b>	<b>(483,036)</b>	<b>(161,562)</b>	<b>87,452</b>	<b>591,778</b>	<b>(553,873)</b>
<b>Prior Year's Fund Balance</b>	<b>2,451,663</b>	<b>359,450</b>	<b>1,068,931</b>	<b>236,850</b>	<b>964,640</b>	<b>284</b>	<b>(23,895)</b>	<b>5,057,923</b>
<b>TOTAL RESOURCES</b>	<b>27,239,783</b>	<b>912,894</b>	<b>3,019,608</b>	<b>1,390,931</b>	<b>2,797,937</b>	<b>99,570</b>	<b>567,883</b>	<b>36,028,606</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	12,711,457	0	0	36,547	371,903	0	0	13,119,907
Research	0	0	0	0	62,410	0	0	62,410
Public Service	394,947	0	0	0	864,293	0	0	1,259,240
Academic Support	2,222,308	0	0	1,376	211,044	12,835	0	2,447,563
Student Services	2,902,243	0	0	1,088,223	1,030	3,454	0	3,994,950
Institutional Support	2,795,228	0	0	0	16,736	84,564	0	2,896,528
Operation and Maintenance of Plant	2,637,591	0	0	0	0	0	0	2,637,591
Scholarships and Fellowships	1,196,881	0	0	0	0	0	574,489	1,771,370
<b>Total</b>	<b>24,860,655</b>	<b>0</b>	<b>0</b>	<b>1,126,146</b>	<b>1,527,416</b>	<b>100,853</b>	<b>574,489</b>	<b>28,189,559</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>560,033</b>	<b>1,694,276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,254,309</b>
<b>TOTAL USES</b>	<b>24,860,655</b>	<b>560,033</b>	<b>1,694,276</b>	<b>1,126,146</b>	<b>1,527,416</b>	<b>100,853</b>	<b>574,489</b>	<b>30,443,868</b>
<b>Fund Balance</b>	<b>2,379,128</b>	<b>352,861</b>	<b>1,325,332</b>	<b>264,785</b>	<b>1,270,521</b>	<b>(1,283)</b>	<b>(6,606)</b>	<b>5,584,738</b>

Note: Based on FY2005 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2006 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>								
Tuition and Fees	15,596,977	0	0	1,482,000	550,000	0	0	17,628,977
State Appropriations	10,031,833	0	0	0	0	0	0	10,031,833
Grants, Contracts and Gifts	14,344	0	0	20,000	135,000	15,000	0	184,344
Sales & Service of Educ. and Other Sources	135,000	0	0	225,000	1,180,000	0	0	1,540,000
Sales & Service of Auxiliary Enterprise	0	1,330,000	2,053,000	0	0	0	0	3,383,000
<b>Total</b>	<b>25,778,154</b>	<b>1,330,000</b>	<b>2,053,000</b>	<b>1,727,000</b>	<b>1,865,000</b>	<b>15,000</b>	<b>0</b>	<b>32,768,154</b>
<u>Transfers:</u>								
Transfers-In	0	0	0	0	0	85,000	631,600	716,600
Transfers-Out	(1,250,000)	(727,815)	(157,000)	(556,000)	(100,000)	0	0	(2,790,815)
<b>Net Transfers</b>	<b>(1,250,000)</b>	<b>(727,815)</b>	<b>(157,000)</b>	<b>(556,000)</b>	<b>(100,000)</b>	<b>85,000</b>	<b>631,600</b>	<b>(2,074,215)</b>
<b>Prior Year's Fund Balance</b>	<b>2,379,128</b>	<b>352,861</b>	<b>1,325,332</b>	<b>264,785</b>	<b>1,270,521</b>	<b>(1,283)</b>	<b>(6,606)</b>	<b>5,584,738</b>
<b>TOTAL RESOURCES</b>	<b>26,907,282</b>	<b>955,046</b>	<b>3,221,332</b>	<b>1,435,785</b>	<b>3,035,521</b>	<b>98,717</b>	<b>624,994</b>	<b>36,278,677</b>
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	13,269,345	0	0	0	375,000	0	0	13,644,345
Research	0	0	0	0	38,000	0	0	38,000
Public Service	332,521	0	0	0	700,000	0	0	1,032,521
Academic Support	2,337,557	0	0	88,000	225,000	9,200	0	2,659,757
Student Services	3,168,852	0	0	1,108,000	2,500	3,300	0	4,282,652
Institutional Support	2,892,943	0	0	0	70,000	86,150	0	3,049,093
Operation and Maintenance of Plant	2,843,497	0	0	0	0	0	0	2,843,497
Scholarships and Fellowships	1,083,727	0	0	0	0	0	624,994	1,708,721
<b>Total</b>	<b>25,928,442</b>	<b>0</b>	<b>0</b>	<b>1,196,000</b>	<b>1,410,500</b>	<b>98,650</b>	<b>624,994</b>	<b>29,258,586</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>600,000</b>	<b>1,676,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,276,400</b>
<b>TOTAL USES</b>	<b>25,928,442</b>	<b>600,000</b>	<b>1,676,400</b>	<b>1,196,000</b>	<b>1,410,500</b>	<b>98,650</b>	<b>624,994</b>	<b>31,534,986</b>
<b>Fund Balance</b>	<b>978,840</b>	<b>355,046</b>	<b>1,544,932</b>	<b>239,785</b>	<b>1,625,021</b>	<b>67</b>	<b>0</b>	<b>4,743,691</b>

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2007 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	16,733,924	0	0	1,575,000	550,000	0	0	18,858,924
State Appropriations	10,904,485	0	0	0	0	0	0	10,904,485
Grants, Contracts and Gifts	0	0	0	20,000	135,000	15,000	0	170,000
Sales & Service of Educ. and Other Sources	150,000	0	0	225,000	1,180,000	0	0	1,555,000
Sales & Service of Auxiliary Enterprise	0	2,541,048	2,085,000	0	0	0	0	4,626,048
<b>Total</b>	<b>27,788,409</b>	<b>2,541,048</b>	<b>2,085,000</b>	<b>1,820,000</b>	<b>1,865,000</b>	<b>15,000</b>	<b>0</b>	<b>36,114,457</b>
<u>Transfers:</u>								
Transfers-In	0	0	0	0	75,000	87,500	675,000	837,500
Transfers-Out	(10,000)	(1,590,652)	(1,132,000)	(606,000)	0	0	0	(3,338,652)
<b>Net Transfers</b>	<b>(10,000)</b>	<b>(1,590,652)</b>	<b>(1,132,000)</b>	<b>(606,000)</b>	<b>75,000</b>	<b>87,500</b>	<b>675,000</b>	<b>(2,501,152)</b>
<b>Prior Year's Fund Balance</b>	<b>978,840</b>	<b>355,046</b>	<b>1,544,932</b>	<b>239,785</b>	<b>1,625,021</b>	<b>67</b>	<b>0</b>	<b>4,743,691</b>
<b>TOTAL RESOURCES</b>	<b>28,757,249</b>	<b>1,305,442</b>	<b>2,497,932</b>	<b>1,453,785</b>	<b>3,565,021</b>	<b>102,567</b>	<b>675,000</b>	<b>38,356,996</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	14,656,479	0	0	0	300,000	0	0	14,956,479
Research	0	0	0	0	50,000	0	0	50,000
Public Service	355,744	0	0	0	800,000	0	0	1,155,744
Academic Support	2,402,556	0	0	100,000	400,000	11,000	0	2,913,556
Student Services	3,344,016	0	0	1,120,000	2,500	3,800	0	4,470,316
Institutional Support	3,012,596	0	0	0	150,000	87,700	0	3,250,296
Operation and Maintenance of Plant	2,923,291	0	0	0	0	0	0	2,923,291
Scholarships and Fellowships	1,083,727	0	0	0	0	0	675,000	1,758,727
<b>Total</b>	<b>27,778,409</b>	<b>0</b>	<b>0</b>	<b>1,220,000</b>	<b>1,702,500</b>	<b>102,500</b>	<b>675,000</b>	<b>31,478,409</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>953,121</b>	<b>1,692,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,645,521</b>
<b>TOTAL USES</b>	<b>27,778,409</b>	<b>953,121</b>	<b>1,692,400</b>	<b>1,220,000</b>	<b>1,702,500</b>	<b>102,500</b>	<b>675,000</b>	<b>34,123,930</b>
<b>Fund Balance</b>	<b>978,840</b>	<b>352,321</b>	<b>805,532</b>	<b>233,785</b>	<b>1,862,521</b>	<b>67</b>	<b>0</b>	<b>4,233,066</b>

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

	ACTUAL 2005	PROJ 2006	PROPOSED 2007	Pct of Resources or Uses
<b>Resources:</b>				
<b>Revenue:</b>				
Tuition and fees	0	0	0	0%
State appropriations	572,769	575,000	575,000	6%
Federal Grants and Contracts	3,855,709	3,685,842	3,700,842	37%
State Grants and Contracts	4,972,369	4,700,000	4,700,000	48%
Local Grants and Contracts	76,727	130,000	150,000	2%
NonGovernmental Grants and Contracts	212,667	305,000	310,000	3%
Private Gifts	333,393	375,000	400,000	4%
Endowment Income	19,055	10,000	20,000	0%
Interest Income	891	900	0	0%
Other Sources	870	9,000	0	0%
<b>Total</b>	<b>10,044,450</b>	<b>9,790,742</b>	<b>9,855,842</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	(13)	0	0	0%
Beginning Fund Balance	46,153	(99,742)	14,158	0%
<b>Total</b>	<b>46,140</b>	<b>(99,742)</b>	<b>14,158</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>10,090,590</b>	<b>9,691,000</b>	<b>9,870,000</b>	<b>100%</b>
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	809,655	360,000	400,000	4%
Research	295,384	295,000	300,000	3%
Public service	1,111,240	1,006,000	1,100,000	11%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	37,331	30,000	0	0%
Scholarships and fellowships	7,936,722	8,000,000	8,070,000	82%
<b>Total Educational &amp; General Expenditures</b>	<b>10,190,332</b>	<b>9,691,000</b>	<b>9,870,000</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>10,190,332</b>	<b>9,691,000</b>	<b>9,870,000</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>(99,742)</b>	<b>0</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2007 SCHEDULE OF DESIGNATED FUNDS**

	<b>ACTUAL 2005</b>	<b>PROJECTED 2006</b>	<b>PROPOSED 2007</b>
<b>Revenue</b>	11,834	15,000	15,000
<b>Total</b>	11,834	15,000	15,000
<b>Expenditures</b>			
Chancellor/Dean	6,813	6,600	6,600
Academic Affairs	10,594	9,200	11,000
Student Affairs	3,254	3,300	3,800
Development and Advancement	27,601	29,500	34,000
Institutional Support	906	1,050	1,100
University Events	51,685	49,000	46,000
Scholarships	0	0	0
Other	0	0	0
<b>Total</b>	<b>100,853</b>	<b>98,650</b>	<b>102,500</b>
<b>Non-Mandatory Transfers</b>			
Transfer-In from Concessions			
Transfer-In from Game Machines			
Transfer-In from Vending	42,390	45,000	45,000
Transfer-In from Bookstore	45,062	40,000	42,500
Other Non-Mandatory Transfers	0	0	0
<b>Total</b>	<b>87,452</b>	<b>85,000</b>	<b>87,500</b>
<b>Change in Fund Balance</b>	<b>(1,567)</b>	<b>1,350</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>284</b>	<b>(1,283)</b>	<b>67</b>
<b>Ending Fund Balance</b>	<b>(1,283)</b>	<b>67</b>	<b>67</b>

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2007 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>Revenue</b>			
Athletics	48,591	36,000	36,000
Bookstore	1,915,772	1,875,000	1,905,000
Housing	1,056,084	1,330,000	2,541,048
Food Services	102,901	92,000	94,000
Vending and Concessions (designated)	45,408	50,000	50,000
<b>Total</b>	<b>3,168,756</b>	<b>3,383,000</b>	<b>4,626,048</b>
<b>Expenditures</b>			
Athletics	29,083	24,000	24,000
Bookstore	1,616,963	1,600,000	1,616,000
Housing	560,032	600,000	953,121
Food Services	46,004	50,000	50,000
Vending and Concessions (designated)	2,227	2,400	2,400
<b>Total</b>	<b>2,254,309</b>	<b>2,276,400</b>	<b>2,645,521</b>
<b>Mandatory Transfers (net)</b>			
Athletics	0	0	0
Bookstore	0	0	0
Housing	(392,140)	(388,827)	(1,434,640)
Food Services	0	0	0
Vending and Concessions (designated)	0	0	0
<b>Total</b>	<b>(392,140)</b>	<b>(388,827)</b>	<b>(1,434,640)</b>
<b>Non-Mandatory Transfers (net)</b>			
Athletics	(19,602)	(12,000)	(12,000)
Bookstore	(100,003)	(100,000)	(1,000,000)
Housing	(110,500)	(338,988)	(156,012)
Food Services	0	0	(75,000)
Vending and Concessions (designated)	(42,390)	(45,000)	(45,000)
<b>Total</b>	<b>(272,495)</b>	<b>(495,988)</b>	<b>(1,288,012)</b>
<b>Total Expenditures and Transfers</b>	<b>(2,918,944)</b>	<b>(3,161,215)</b>	<b>(5,368,173)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>			
Athletics	(94)	0	0
Bookstore	198,806	175,000	(711,000)
Housing	(6,588)	2,185	(2,725)
Food Services	56,897	42,000	(31,000)
Vending and Concessions (designated)	791	2,600	2,600
<b>Total</b>	<b>249,812</b>	<b>221,785</b>	<b>(742,125)</b>
<b>Fund Balance</b>			
Athletics	(94)	(94)	(94)
Bookstore	1,252,930	1,427,930	716,930
Housing	352,861	355,046	352,321
Food Services	70,831	112,831	81,831
Vending and Concessions (designated)	1,665	4,265	6,865
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>1,678,193</b>	<b>1,899,978</b>	<b>1,157,853</b>

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2007 SOURCES AND USES OF LOCAL FUNDS**

<b><u>Sources:</u></b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>
Aiken County Millage	987,000	987,000
<b>Total</b>	<b>987,000</b>	<b>987,000</b>

<b><u>Uses:</u></b>		
Local Funds expended by Commission on behalf of the Campus for:		
Capital Projects (Debt Service)	907,000	887,000
Local Funds expended by Campus for Private or Other Grants	80,000	100,000
<b>Total</b>	<b>\$987,000</b>	<b>\$987,000</b>

**Notes:**

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



**CAPSULE OF CAMPUS DATA  
USC BEAUFORT**

<b>Fall Enrollment</b>	<b>2004</b>	<b>2005</b>
<b>Total Students:</b>		
Full-Time	587	676
Part-Time	690	643
<b>Total Fall Enrollment*</b>	<b>1,277</b>	<b>1,319</b>
*Only undergraduates		
<b>Full-Time Equiv (FTE) Students:</b>		
Undergraduate	832	913
Graduate	0	0
<b>Total FTE's</b>	<b>832</b>	<b>913</b>
*FTE - Full-time equivalent students		

<b>Departments:</b>
Division of Humanities
Division of Professional and Social Sciences
Division of Science and Math

<b>Degrees Offered:</b>
Associate in Arts; Associate of Science
Bachelor of Science (B.S.)
Bachelor of Arts (B.A.)
Master of Arts in Teaching (USC)
Education Specialist degrees
Professional Master of Business Administration (PMBA) (USC)
Master in Engineering (APOGEE) (USC)
First year of Master of Social Work (USC)
Master of Library Science (USC)
Teacher Re-certification Programs

<b>Degrees Awarded</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
Associate Degrees	79	12
Baccalaureate Degrees	0	38
<b>Total FTE's</b>	<b>79</b>	<b>50</b>

<b>Special Programs:</b>
TRIO - Opportunity Scholars Program
Penn Center Early Childhood At-Risk Family Initiative
Pritchard's Island
Sea Island Institute
Community Outreach

<b>Grant Activity:</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$5,250	\$14,068
Public Service	\$1,164,871	\$425,474
Scholarships	\$1,265,837	\$1,238,667
Other	\$111,032	\$227,328
<b>Total</b>	<b>\$2,546,990</b>	<b>\$1,905,537</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
Professor	11	8
Associate Professor	12	15
Assistant Professor	8	9
Librarian	2	3
<b>Total</b>	<b>33</b>	<b>35</b>

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

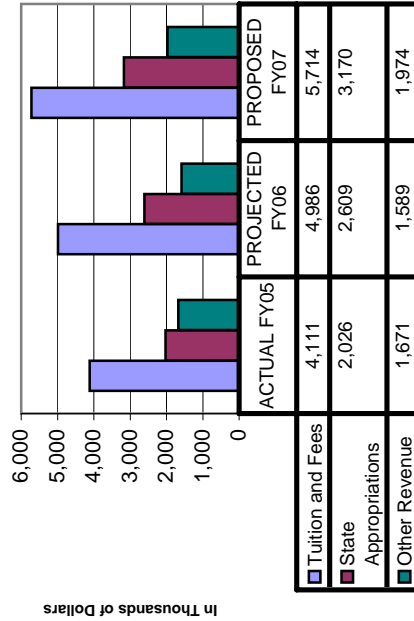
**University of South Carolina  
FY2007  
Summary of State Appropriations**

	FY 2006 State Budget	Governor's FY 2007 Budget	House FY 2007 Budget	Senate FY 2007 Budget	Conference Committee FY 2007 Budget
<b>USC Beaufort</b>					
<b>Beginning Base Recurring Allocation</b>	2,429,247	2,429,247	2,429,247	2,429,247	2,429,247
Add: Below the Line Recurring Penn Center	180,240	-	180,240	-	-
Total Recurring Base	<b>2,609,487</b>	<b>2,429,247</b>	<b>2,609,487</b>	<b>2,609,487</b>	<b>2,609,487</b>
<b>Budget Cut and Other Adjustments</b>					
Reduce Funding - Operations and Maintenance	-	(51,713)	-	-	-
Reduce Funding - Research	-	(19,623)	-	-	-
State Pay Plan (3%) - Estimated	-	-	52,302	52,302	52,302
Access and Equity	6,389	-	6,389	6,389	6,389
Total Budget Cut and Other Adjustments	<b>6,389</b>	<b>(71,336)</b>	<b>58,691</b>	<b>58,691</b>	<b>58,691</b>
<b>Base Recurring Budget</b>	<b>2,615,876</b>	<b>2,357,911</b>	<b>2,668,178</b>	<b>2,668,178</b>	<b>2,668,178</b>
<b>Non-Recurring Allocation</b>					
Add: Below the Line Non-Recurring	-	-	-	-	-
MRR Parity Funding	-	-	502,175	55,184	502,175
Penn Center	500,000	-	-	500,000	-
Repair/Renovation - Upfit Science Building	-	-	-	-	-
Total Non-Recurring Allocation	<b>500,000</b>	<b>-</b>	<b>502,175</b>	<b>555,184</b>	<b>502,175</b>
<b>Total State Appropriations for Operating</b>	<b>3,115,876</b>	<b>2,357,911</b>	<b>3,170,353</b>	<b>3,223,362</b>	<b>3,170,353</b>

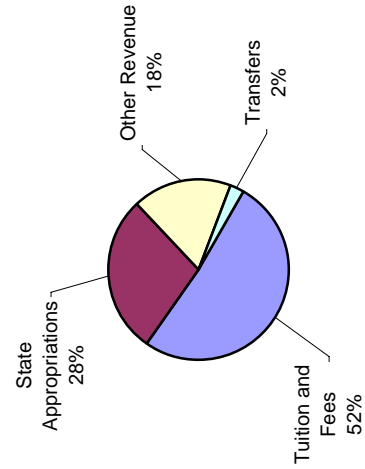
# USC Beaufort General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY06**



	ACTUAL FY05	PROJECTED FY06	PROPOSED FY07
<b>Fund Sources</b>			
Tuition and Fees	4,111	4,986	5,714
State Appropriations	2,026	2,609	3,170
Other Revenue	1,671	1,589	1,974
Transfers	275	750	275
Prior Year's Fund Balance	867	456	468
<b>Total Fund Sources</b>	<b>8,950</b>	<b>10,390</b>	<b>11,601</b>
<b>Fund Uses</b>			
Instruction	3,904	4,248	5,138
Research	112	112	129
Public Service	178	180	180
Academic Support	1,165	1,317	1,363
Student Services	792	1,008	1,151
Institutional Support	1,063	1,408	1,306
Operation & Maint of Plant	1,276	1,636	1,891
Scholarships & Fellowships	4	13	0
<b>Total Fund Uses</b>	<b>8,494</b>	<b>9,922</b>	<b>11,158</b>
<b>Net Fund Balance</b>	<b>456</b>	<b>468</b>	<b>443</b>

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of
	TOTAL 2005	Projected Unrestricted	Projected Restricted	TOTAL 2006	Projected Unrestricted	Projected Restricted	TOTAL 2007	Proposed Unrestricted	Proposed Restricted	Resources or Uses
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	4,620,995	5,552,043	0	5,552,043	6,338,623	0	6,338,623	6,338,623	0	33%
State appropriations	2,358,770	2,609,487	295,194	2,904,681	3,170,353	309,954	3,480,307	3,170,353	309,954	18%
Grants, contracts, and gifts	3,485,101	1,734,754	2,123,123	3,857,877	2,015,250	2,721,542	4,736,792	2,015,250	2,721,542	24%
Sales and service educational and other sources	621,920	680,620	51	680,671	851,639	937	852,576	851,639	937	4%
Sales and service auxiliary enterprises	626,006	663,136	0	663,136	780,000	0	780,000	780,000	0	4%
<b>Total</b>	<b>11,712,792</b>	<b>11,240,040</b>	<b>2,418,368</b>	<b>13,658,408</b>	<b>13,155,865</b>	<b>3,032,433</b>	<b>16,188,298</b>	<b>13,155,865</b>	<b>3,032,433</b>	<b>83%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	105,989	111,043	0	111,043	(213,653)	0	(213,653)	(213,653)	0	-1%
Beginning Fund Balance	4,754,771	3,978,728	516,536	4,495,264	3,473,975	0	3,473,975	3,473,975	0	18%
<b>Total</b>	<b>4,860,760</b>	<b>4,089,771</b>	<b>516,536</b>	<b>4,606,307</b>	<b>3,260,322</b>	<b>0</b>	<b>3,260,322</b>	<b>3,260,322</b>	<b>0</b>	<b>17%</b>
<b>Total Current Resources</b>	<b>16,573,552</b>	<b>15,329,811</b>	<b>2,934,904</b>	<b>18,264,715</b>	<b>16,416,187</b>	<b>3,032,433</b>	<b>19,448,620</b>	<b>16,416,187</b>	<b>3,032,433</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	4,643,655	4,763,982	1,042,216	5,806,198	5,705,979	1,068,271	6,774,250	5,705,979	1,068,271	42%
Research	125,665	115,929	115,908	231,837	134,511	118,806	253,317	134,511	118,806	2%
Public service	603,382	192,548	361,126	553,674	195,240	370,154	565,394	195,240	370,154	3%
Academic support	1,556,705	1,681,603	0	1,681,603	1,787,840	0	1,787,840	1,787,840	0	11%
Student services	892,997	1,008,114	170,929	1,179,043	1,265,698	175,202	1,440,900	1,265,698	175,202	9%
Institutional support	1,136,925	1,530,393	0	1,530,393	1,331,267	0	1,331,267	1,331,267	0	8%
Operation and maintenance of plant	1,276,461	1,816,838	0	1,816,838	1,991,331	0	1,991,331	1,991,331	0	12%
Scholarships and fellowships	1,242,994	36,780	1,244,725	1,281,505	0	1,300,000	1,300,000	0	1,300,000	8%
<b>Total Educational &amp; General Expenditures</b>	<b>11,478,784</b>	<b>11,146,187</b>	<b>2,934,904</b>	<b>14,081,091</b>	<b>12,411,866</b>	<b>3,032,433</b>	<b>15,444,299</b>	<b>12,411,866</b>	<b>3,032,433</b>	<b>95%</b>
<b>Total Auxiliary Enterprises</b>	<b>599,504</b>	<b>709,649</b>	<b>0</b>	<b>709,649</b>	<b>770,000</b>	<b>0</b>	<b>770,000</b>	<b>770,000</b>	<b>0</b>	<b>5%</b>
<b>Total Current Uses</b>	<b>12,078,288</b>	<b>11,855,836</b>	<b>2,934,904</b>	<b>14,790,740</b>	<b>13,181,866</b>	<b>3,032,433</b>	<b>16,214,299</b>	<b>13,181,866</b>	<b>3,032,433</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>4,495,264</b>	<b>3,473,975</b>	<b>(0)</b>	<b>3,473,975</b>	<b>3,234,321</b>	<b>(0)</b>	<b>3,234,321</b>	<b>3,234,321</b>	<b>(0)</b>	

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	4,620,995	4,985,761	566,282	5,552,043	5,713,790	624,833	6,338,623	5,713,790	624,833	39%
State appropriations	2,026,215	2,609,487	0	2,609,487	3,170,353	0	3,170,353	3,170,353	0	19%
Grants, contracts, and gifts	1,655,060	1,524,504	210,250	1,734,754	1,725,000	290,250	2,015,250	1,725,000	290,250	12%
Sales and service educational and other sources	619,570	63,953	616,667	680,620	248,733	602,906	851,639	248,733	602,906	5%
Sales and service auxiliary enterprises	626,006	0	663,136	663,136	0	780,000	780,000	0	780,000	5%
<b>Total Unrestricted Revenue</b>	<b>9,547,846</b>	<b>9,183,705</b>	<b>2,056,335</b>	<b>11,240,040</b>	<b>10,857,876</b>	<b>2,297,989</b>	<b>13,155,865</b>	<b>10,857,876</b>	<b>2,297,989</b>	<b>80%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	105,989	750,000	(638,957)	111,043	275,379	(489,032)	(213,653)	275,379	(489,032)	-1%
Beginning Fund Balance	4,497,644	456,236	3,522,492	3,978,728	467,565	3,006,410	3,473,975	467,565	3,006,410	21%
<b>Total</b>	<b>4,603,633</b>	<b>1,206,236</b>	<b>2,883,535</b>	<b>4,089,771</b>	<b>742,944</b>	<b>2,517,378</b>	<b>3,260,322</b>	<b>742,944</b>	<b>2,517,378</b>	<b>20%</b>
<b>Total Resources</b>	<b>14,151,479</b>	<b>10,389,941</b>	<b>4,939,870</b>	<b>15,329,811</b>	<b>11,600,820</b>	<b>4,815,367</b>	<b>16,416,187</b>	<b>11,600,820</b>	<b>4,815,367</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	4,416,327	4,247,699	516,283	4,763,982	5,138,068	567,911	5,705,979	5,138,068	567,911	43%
Research	111,597	111,892	4,037	115,929	128,811	5,700	134,511	128,811	5,700	1%
Public service	177,908	180,240	12,308	192,548	180,240	15,000	195,240	180,240	15,000	1%
Academic support	1,556,705	1,317,392	364,211	1,681,603	1,362,840	425,000	1,787,840	1,362,840	425,000	14%
Student services	892,997	1,008,114	0	1,008,114	1,150,698	115,000	1,265,698	1,150,698	115,000	10%
Institutional support	1,136,925	1,407,957	122,436	1,530,393	1,306,267	25,000	1,331,267	1,306,267	25,000	10%
Operation and maintenance of plant	1,276,461	1,636,054	180,784	1,816,838	1,891,331	100,000	1,991,331	1,891,331	100,000	15%
Scholarships and fellowships	4,327	13,028	23,752	36,780	0	0	0	0	0	0%
<b>Total Educational &amp; General Expenditures</b>	<b>9,573,247</b>	<b>9,922,376</b>	<b>1,223,811</b>	<b>11,146,187</b>	<b>11,158,255</b>	<b>1,253,611</b>	<b>12,411,866</b>	<b>11,158,255</b>	<b>1,253,611</b>	<b>94%</b>
<b>Total Auxiliary Enterprises</b>	<b>599,504</b>	<b>0</b>	<b>709,649</b>	<b>709,649</b>	<b>0</b>	<b>770,000</b>	<b>770,000</b>	<b>0</b>	<b>770,000</b>	<b>6%</b>
<b>Total Uses</b>	<b>10,172,751</b>	<b>9,922,376</b>	<b>1,933,460</b>	<b>11,855,836</b>	<b>11,158,255</b>	<b>2,023,611</b>	<b>13,181,866</b>	<b>11,158,255</b>	<b>2,023,611</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>3,978,728</b>	<b>467,565</b>	<b>3,006,410</b>	<b>3,473,975</b>	<b>442,565</b>	<b>2,791,756</b>	<b>3,234,321</b>	<b>442,565</b>	<b>2,791,756</b>	

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2005 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	4,111,223	0	100,924	408,848	0	0	4,620,995
State Appropriations	2,026,215	0	0	0	0	0	2,026,215
Grants, Contracts and Gifts	1,603,708	0	2,025	47,691	1,636	0	1,655,060
Sales & Service of Educ. and Other Sources	67,675	0	11,973	537,387	2,535	0	619,570
Sales & Service of Auxiliary Enterprise	0	626,006	0	0	0	0	626,006
<b>Total</b>	<b>7,808,821</b>	<b>626,006</b>	<b>114,922</b>	<b>993,926</b>	<b>4,171</b>	<b>0</b>	<b>9,547,846</b>
<u>Transfers:</u>							
Transfers-In	275,000	0	49,599	0	27,500	0	352,099
Transfers-Out	0	(27,500)	(49,599)	(169,011)	0	0	(246,110)
<b>Net Transfers</b>	<b>275,000</b>	<b>(27,500)</b>	<b>0</b>	<b>(169,011)</b>	<b>27,500</b>	<b>0</b>	<b>105,989</b>
<b>Prior Year's Fund Balance</b>	<b>866,749</b>	<b>343,593</b>	<b>79,680</b>	<b>2,944,722</b>	<b>262,900</b>	<b>0</b>	<b>4,497,644</b>
<b>TOTAL RESOURCES</b>	<b>8,950,570</b>	<b>942,099</b>	<b>194,602</b>	<b>3,769,637</b>	<b>294,571</b>	<b>0</b>	<b>14,151,479</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,903,519	0	0	512,808	0	0	4,416,327
Research	111,590	0	0	7	0	0	111,597
Public Service	177,994	0	0	(86)	0	0	177,908
Academic Support	1,165,065	0	0	391,640	0	0	1,556,705
Student Services	792,283	0	100,714	0	0	0	892,997
Institutional Support	1,063,095	0	0	0	73,830	0	1,136,925
Operation and Maintenance of Plant	1,276,461	0	0	0	0	0	1,276,461
Scholarships and Fellowships	4,327	0	0	0	0	0	4,327
<b>Total</b>	<b>8,494,334</b>	<b>0</b>	<b>100,714</b>	<b>904,369</b>	<b>73,830</b>	<b>0</b>	<b>9,573,247</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>599,504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,504</b>
<b>TOTAL USES</b>	<b>8,494,334</b>	<b>599,504</b>	<b>100,714</b>	<b>904,369</b>	<b>73,830</b>	<b>0</b>	<b>10,172,751</b>
<b>Fund Balance</b>	<b>456,236</b>	<b>342,595</b>	<b>93,888</b>	<b>2,865,268</b>	<b>220,741</b>	<b>0</b>	<b>3,978,728</b>

Note: Based on FY2005 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2006 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	4,985,761	0	93,053	473,229	0	0	5,552,043
State Appropriations	2,609,487	0	0	0	0	0	2,609,487
Grants, Contracts and Gifts	1,524,504	0	250	110,000	100,000	0	1,734,754
Sales & Service of Educ. and Other Sources	63,953	0	6,398	577,244	33,025	0	680,620
Sales & Service of Auxiliary Enterprise	0	663,136	0	0	0	0	663,136
<b>Total</b>	<b>9,183,705</b>	<b>663,136</b>	<b>99,701</b>	<b>1,160,473</b>	<b>133,025</b>	<b>0</b>	<b>11,240,040</b>
<u>Transfers:</u>							
Transfers-In	750,000	0	96,789	24,637	0	23,752	895,178
Transfers-Out	0	(1,250)	(102,885)	(680,000)	0	0	(784,135)
<b>Net Transfers</b>	<b>750,000</b>	<b>(1,250)</b>	<b>(6,096)</b>	<b>(655,363)</b>	<b>0</b>	<b>23,752</b>	<b>111,043</b>
<b>Prior Year's Fund Balance</b>	<b>456,236</b>	<b>342,595</b>	<b>93,888</b>	<b>2,865,268</b>	<b>220,741</b>	<b>0</b>	<b>3,978,728</b>
<b>TOTAL RESOURCES</b>	<b>10,389,941</b>	<b>1,004,481</b>	<b>187,493</b>	<b>3,370,378</b>	<b>353,766</b>	<b>23,752</b>	<b>15,329,811</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	4,247,699	0	0	516,283	0	0	4,763,982
Research	111,892	0	0	4,037	0	0	115,929
Public Service	180,240	0	0	12,308	0	0	192,548
Academic Support	1,317,392	0	0	364,211	0	0	1,681,603
Student Services	1,008,114	0	0	0	0	0	1,008,114
Institutional Support	1,407,957	0	98,285	0	24,151	0	1,530,393
Operation and Maintenance of Plant	1,636,054	0	0	180,784	0	0	1,816,838
Scholarships and Fellowships	13,028	0	0	0	0	23,752	36,780
<b>Total</b>	<b>9,922,376</b>	<b>0</b>	<b>98,285</b>	<b>1,077,623</b>	<b>24,151</b>	<b>23,752</b>	<b>11,146,187</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>709,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>709,649</b>
<b>TOTAL USES</b>	<b>9,922,376</b>	<b>709,649</b>	<b>98,285</b>	<b>1,077,623</b>	<b>24,151</b>	<b>23,752</b>	<b>11,855,836</b>
<b>Fund Balance</b>	<b>467,565</b>	<b>294,832</b>	<b>89,208</b>	<b>2,292,755</b>	<b>329,615</b>	<b>0</b>	<b>3,473,975</b>

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2007 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	5,713,790	0	104,281	520,552	0	0	6,338,623
State Appropriations	3,170,353	0	0	0	0	0	3,170,353
Grants, Contracts and Gifts	1,725,000	0	250	275,000	15,000	0	2,015,250
Sales & Service of Educ. and Other Sources	248,733	0	6,398	596,508	0	0	851,639
Sales & Service of Auxiliary Enterprise	0	780,000	0	0	0	0	780,000
<b>Total</b>	<b>10,857,876</b>	<b>780,000</b>	<b>110,929</b>	<b>1,392,060</b>	<b>15,000</b>	<b>0</b>	<b>13,155,865</b>
<u>Transfers:</u>							
Transfers-In	275,379	0	104,450	0	10,000	0	389,829
Transfers-Out	0	(10,000)	(104,450)	(489,032)	0	0	(603,482)
<b>Net Transfers</b>	<b>275,379</b>	<b>(10,000)</b>	<b>0</b>	<b>(489,032)</b>	<b>10,000</b>	<b>0</b>	<b>(213,653)</b>
<b>Prior Year's Fund Balance</b>	<b>467,565</b>	<b>294,832</b>	<b>89,208</b>	<b>2,292,755</b>	<b>329,615</b>	<b>0</b>	<b>3,473,975</b>
<b>TOTAL RESOURCES</b>	<b>11,600,820</b>	<b>1,064,832</b>	<b>200,137</b>	<b>3,195,783</b>	<b>354,615</b>	<b>0</b>	<b>16,416,187</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	5,138,068	0	0	567,911	0	0	5,705,979
Research	128,811	0	0	5,700	0	0	134,511
Public Service	180,240	0	0	15,000	0	0	195,240
Academic Support	1,362,840	0	0	425,000	0	0	1,787,840
Student Services	1,150,698	0	115,000	0	0	0	1,265,698
Institutional Support	1,306,267	0	0	0	25,000	0	1,331,267
Operation and Maintenance of Plant	1,891,331	0	0	100,000	0	0	1,991,331
Scholarships and Fellowships	0	0	0	0	0	0	0
<b>Total</b>	<b>11,158,255</b>	<b>0</b>	<b>115,000</b>	<b>1,113,611</b>	<b>25,000</b>	<b>0</b>	<b>12,411,866</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>770,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>770,000</b>
<b>TOTAL USES</b>	<b>11,158,255</b>	<b>770,000</b>	<b>115,000</b>	<b>1,113,611</b>	<b>25,000</b>	<b>0</b>	<b>13,181,866</b>
<b>Fund Balance</b>	<b>442,565</b>	<b>294,832</b>	<b>85,137</b>	<b>2,082,172</b>	<b>329,615</b>	<b>0</b>	<b>3,234,321</b>



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

	<b>ACTUAL 2005</b>	<b>PROJ 2006</b>	<b>PROPOSED 2007</b>	<b>Pct of Resources or Uses</b>
<b>Resources:</b>				
<b>Revenue:</b>				
Tuition and fees	0	0	0	0%
State appropriations	332,555	295,194	309,954	10%
Federal Grants and Contracts	981,658	1,171,187	1,504,747	50%
State Grants and Contracts	730,279	673,215	925,023	31%
Local Grants and Contracts	65,665	6,191	6,500	0%
NonGovernmental Grants and Contracts	21,514	215,938	226,735	7%
Private Gifts	30,925	55,750	58,537	2%
Endowment Income	2,311	842	884	0%
Interest Income	39	51	53	0%
Other Sources	0	0	0	0%
<b>Total</b>	<b>2,164,946</b>	<b>2,418,368</b>	<b>3,032,433</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	0	0	0	0%
Beginning Fund Balance	257,127	516,536	0	0%
<b>Total</b>	<b>257,127</b>	<b>516,536</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>2,422,073</b>	<b>2,934,904</b>	<b>3,032,433</b>	<b>100%</b>
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	227,328	1,042,216	1,068,271	35%
Research	14,068	115,908	118,806	4%
Public service	425,474	361,126	370,154	12%
Academic support	0	0	0	0%
Student services	0	170,929	175,202	6%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	1,238,667	1,244,725	1,300,000	43%
<b>Total Educational &amp; General Expenditures</b>	<b>1,905,537</b>	<b>2,934,904</b>	<b>3,032,433</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>1,905,537</b>	<b>2,934,904</b>	<b>3,032,433</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>516,536</b>	<b>0</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2007 SCHEDULE OF DESIGNATED FUNDS**

	<b>ACTUAL 2005</b>	<b>PROJECTED 2006</b>	<b>PROPOSED 2007</b>
<b>Revenue</b>	<b>4,171</b>	<b>133,025</b>	<b>15,000</b>
<b>Expenditures</b>			
Chancellor	73,830	5,000	5,000
Academic Affairs	0	5,000	5,000
Student Services	0	5,000	5,000
Campus Development and Advancement	0	4,151	0
Institutional Support	0	0	0
University Events	0	0	10,000
Scholarships - Transfer Out	0	0	0
Other	0	5,000	0
<b>Total</b>	<b>73,830</b>	<b>24,151</b>	<b>25,000</b>
<b>Non-Mandatory Transfers</b>			
Transfer-In from Vending	12,500	0	0
Transfer-In from Bookstore	15,000	0	10,000
Other Non-Mandatory Transfers	0	0	0
<b>Total</b>	<b>27,500</b>	<b>0</b>	<b>10,000</b>
<b>Change in Fund Balance</b>	<b>(42,159)</b>	<b>108,874</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>262,900</b>	<b>220,741</b>	<b>329,615</b>
<b>Ending Fund Balance</b>	<b>220,741</b>	<b>329,615</b>	<b>329,615</b>

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2007 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>Revenue</b>			
Bookstore	614,998	653,136	710,000
Vending	11,008	10,000	70,000
<b>Total</b>	<b>626,006</b>	<b>663,136</b>	<b>780,000</b>
<b>Expenditures</b>			
Bookstore	599,504	709,649	710,000
Vending	0	0	60,000
<b>Total</b>	<b>599,504</b>	<b>709,649</b>	<b>770,000</b>
<b>Mandatory Transfers (net)</b>			
Bookstore	0	0	0
Vending	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>			
Bookstore	(15,000)	(1,250)	0
Vending	(12,500)	0	(10,000)
<b>Total</b>	<b>(27,500)</b>	<b>(1,250)</b>	<b>(10,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(627,004)</b>	<b>(710,899)</b>	<b>(780,000)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>			
Bookstore	494	(57,763)	0
Vending	(1,492)	10,000	0
<b>Total</b>	<b>(998)</b>	<b>(47,763)</b>	<b>0</b>
<b>Fund Balance</b>			
Bookstore	333,437	275,674	275,674
Vending	9,158	19,158	19,158
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>342,595</b>	<b>294,832</b>	<b>294,832</b>

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2007 SOURCES AND USES OF LOCAL FUNDS**

	<b>FY 2005-06</b>	<b>FY 2006-07</b>
<b><u>Sources:</u></b>		
Beaufort County Appropriation (to BJHEC)	2,240,437	2,464,481
Jasper County Appropriation (to BJHEC)	241,000	241,000
Jasper County School Partnership (17220 HL03)	0	0
*BJHEC	0	0
<b>Total</b>	<b>2,481,437</b>	<b>2,705,481</b>

<b><u>Uses:</u></b>		
Beaufort County Appropriation - general operating A funds	1,259,000	1,259,000
Jasper County Appropriation - general operating A funds	241,000	241,000
Beaufort Jasper Higher Education Commission	0	0
Annual Contract with Arts Council of Beaufort County	18,000	0
BJHEC Tort Insurance	8,000	12,000
Meals and Entertainment, Development	15,000	15,000
Housing/Facilities	500,000	850,000
Public Relations	35,000	35,000
Other	0	10,000
<b>Total</b>	<b>2,076,000</b>	<b>2,422,000</b>

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

**CAPSULE OF CAMPUS DATA  
USC UPSTATE**

<b>Fall Enrollment</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
<b>Total Students:</b>		
Full-Time	3,411	3,569
Part-Time	959	915
<b>Total Fall Enrollment</b>	<b>4,370</b>	<b>4,484</b>
<b>Total Students:</b>		
Undergraduate	4,277	4,409
Graduate	93	75
<b>Total Fall Enrollment</b>	<b>4,370</b>	<b>4,484</b>
<b>Full-Time Equiv. Students:</b>		
Undergraduate	3,767	3,968
Graduate	28	24
<b>Total FTE's</b>	<b>3,795</b>	<b>3,992</b>

\*FTE - Full-time equivalent students

**Colleges and Schools:**

College of Arts and Sciences  
Mary Black School of Nursing  
School of Business  
School of Education

**Specialized Accreditation**

National League for Nursing  
National Council for Accreditation of  
Teacher Education  
American Assembly of Collegiate Schools  
of Business  
Accreditation Board for Engineering  
and Technology

**Degrees Offered:**

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

<b>Degrees Awarded</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
Associate	61	41
Bachelors	722	839
Masters	10	14
<b>Total Degrees</b>	<b>793</b>	<b>894</b>

**Special Programs:**

University Center of Greenville

<b>Grant Activity:</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$372,854	\$349,173
Public Service	\$2,434,858	\$2,590,234
Scholarships	\$9,457,671	\$10,077,094
Other	\$302,111	\$844,661
<b>Total</b>	<b>\$12,567,494</b>	<b>\$13,861,162</b>

<b>Full-Time Ranked Faculty</b> (excludes administrators)	<b>Fall 2004</b>	<b>Fall 2005</b>
Professor	49	49
Associate Professor	37	35
Assistant Professor	46	47
Instructors	48	51
<b>Total</b>	<b>180</b>	<b>182</b>

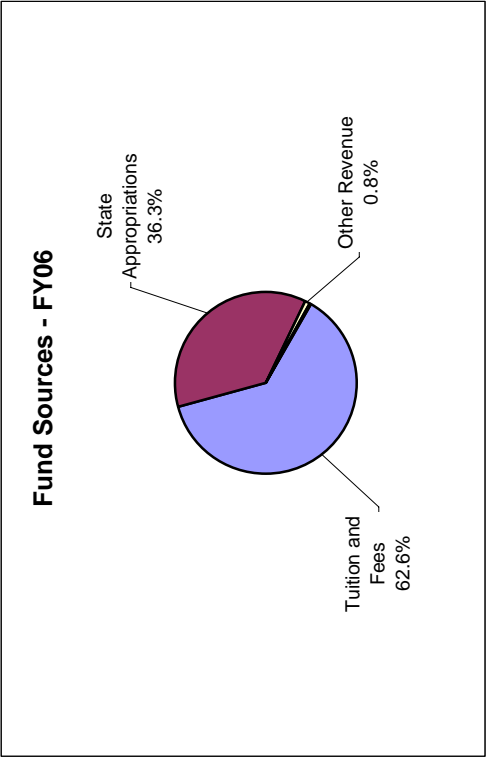
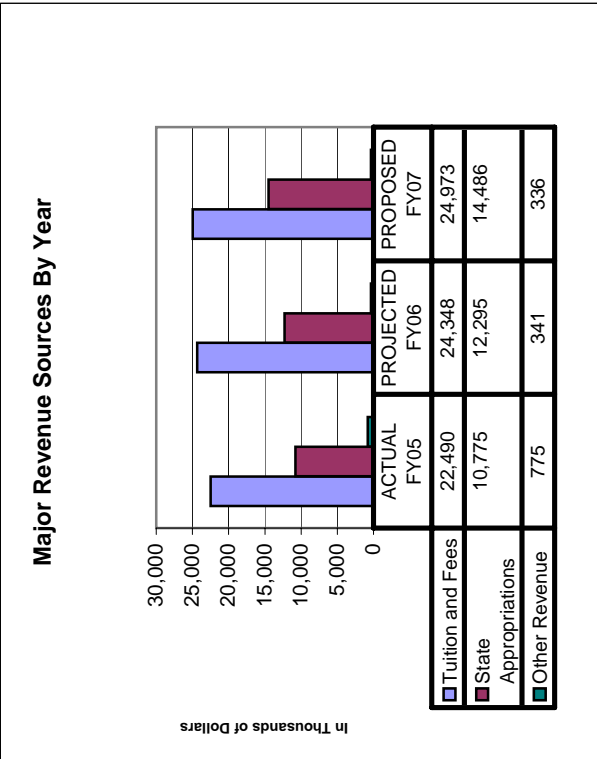
**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data.  
USC accounting records - grant expenditures.

**University of South Carolina  
FY2007  
Summary of State Appropriations**

	FY 2006 State Budget	Governor's FY 2007 Budget	House FY 2007 Budget	Senate FY 2007 Budget	Conference Committee FY 2007 Budget
<b>USC Upstate</b>					
<b>Beginning Base Recurring Allocation</b>	12,283,834	12,283,834	12,283,834	12,283,834	12,283,834
Add: Below the Line Recurring	-	-	-	-	-
None					
Total Recurring Base	<u>12,283,834</u>	<u>12,283,834</u>	<u>12,283,834</u>	<u>12,283,834</u>	<u>12,283,834</u>
<b>Budget Cut and Other Adjustments</b>					
Reduce Funding - Operations and Maintenance	-	(198,431)	-	-	-
Reduce Funding - Public Service Activities	-	(24,956)	-	-	-
Reduce Funding - Academic Program Review	-	(48,256)	-	-	-
Reduce Funding - \$1M to University Center via CHE	-	-	(1,000,000)	-	-
State Pay Plan (3%) - Estimated	-	-	313,683	313,683	313,683
Access and Equity	11,480	-	11,480	11,480	11,480
Total Budget Cut and Other Adjustments	<u>11,480</u>	<u>(271,643)</u>	<u>(674,837)</u>	<u>325,163</u>	<u>325,163</u>
<b>Base Recurring Budget</b>	<u>12,295,314</u>	<u>12,012,191</u>	<u>11,608,997</u>	<u>12,608,997</u>	<u>12,608,997</u>
<b>Non-Recurring Allocation</b>					
Add: Below the Line Non-Recurring	-	-	-	-	-
MRR Parity Funding	-	-	1,877,675	259,550	1,877,675
Repair/Renovation - Deferred Maintenance	-	-	-	-	-
Total Non-Recurring Allocation	<u>-</u>	<u>-</u>	<u>1,877,675</u>	<u>259,550</u>	<u>1,877,675</u>
<b>Total State Appropriations for Operating</b>	<u>12,295,314</u>	<u>12,012,191</u>	<u>13,486,672</u>	<u>12,868,547</u>	<u>14,486,672</u>

# USC Upstate General Fund Sources and Uses Summary

(Dollars are in thousands '000')



	ACTUAL FY05	PROJECTED FY06	PROPOSED FY07
<b>Fund Sources</b>			
Tuition and Fees	22,490	24,348	24,973
State Appropriations	10,775	12,295	14,486
Other Revenue	775	341	336
Transfers	438	-85	-80
Prior Year's Fund Balance	-436	-715	-615
<b>Total Fund Sources</b>	<b>34,042</b>	<b>36,184</b>	<b>39,100</b>
<b>Fund Uses</b>			
Instruction	17,709	18,816	20,019
Research	0	0	0
Public Service	88	76	189
Academic Support	3,198	3,518	3,517
Student Services	3,091	3,475	3,687
Institutional Support	4,458	5,078	5,078
Operation & Maint of Plant	4,983	4,548	5,004
Scholarships & Fellowships	1,230	1,288	1,335
<b>Total Fund Uses</b>	<b>34,757</b>	<b>36,799</b>	<b>38,829</b>
<b>Net Fund Balance</b>	<b>-715</b>	<b>-615</b>	<b>271</b>

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	TOTAL 2005	Projected Unrestricted	Projected Restricted	TOTAL 2006	Projected Unrestricted	Projected Restricted	TOTAL 2007	Proposed Unrestricted	Proposed Restricted	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	25,882,206	28,037,732	0	28,037,732	30,453,377	0	30,453,377	30,453,377	0	41%
State appropriations	11,460,424	12,295,314	577,932	12,873,246	14,486,101	577,932	15,064,033	14,486,101	577,932	20%
Grants, contracts, and gifts	13,698,841	292,000	16,522,588	16,814,588	315,000	20,063,843	20,378,843	315,000	20,063,843	28%
Sales and service educational and other sources	2,069,519	2,121,500	700	2,122,200	2,226,500	8,225	2,234,725	2,226,500	8,225	3%
Sales and service auxiliary enterprises	4,022,301	4,120,000	0	4,120,000	4,225,000	0	4,225,000	4,225,000	0	6%
<b>Total</b>	<b>57,133,291</b>	<b>46,866,546</b>	<b>17,101,220</b>	<b>63,967,766</b>	<b>51,705,978</b>	<b>20,650,000</b>	<b>72,355,978</b>	<b>51,705,978</b>	<b>20,650,000</b>	<b>98%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(685,774)	(1,719,458)	1,500	(1,717,958)	(1,338,382)	0	(1,338,382)	(1,338,382)	0	-1%
Beginning Fund Balance	2,262,261	2,257,738	497,280	2,755,018	2,529,848	0	2,529,848	2,529,848	0	3%
<b>Total</b>	<b>1,576,487</b>	<b>538,280</b>	<b>498,780</b>	<b>1,037,060</b>	<b>1,191,466</b>	<b>0</b>	<b>1,191,466</b>	<b>1,191,466</b>	<b>0</b>	<b>2%</b>
<b>Total Current Resources</b>	<b>58,709,778</b>	<b>47,404,826</b>	<b>17,600,000</b>	<b>65,004,826</b>	<b>52,897,444</b>	<b>20,650,000</b>	<b>73,547,444</b>	<b>52,897,444</b>	<b>20,650,000</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	18,749,219	18,974,354	875,000	19,849,354	20,224,295	950,000	21,174,295	20,224,295	950,000	30%
Research	369,085	15,000	325,000	340,000	20,000	575,000	595,000	20,000	575,000	1%
Public service	2,842,207	246,147	2,500,000	2,746,147	389,141	3,750,000	4,139,141	389,141	3,750,000	6%
Academic support	3,695,890	4,517,583	0	4,517,583	4,867,533	0	4,867,533	4,867,533	0	7%
Student services	4,781,824	5,635,609	400,000	6,035,609	6,978,726	425,000	7,403,726	6,978,726	425,000	11%
Institutional support	4,691,011	5,165,122	0	5,165,122	5,156,874	0	5,156,874	5,156,874	0	7%
Operation and maintenance of plant	5,847,908	4,972,533	0	4,972,533	5,503,533	0	5,503,533	5,503,533	0	8%
Scholarships and fellowships	12,251,835	2,453,430	13,500,000	15,953,430	2,647,967	14,950,000	17,597,967	2,647,967	14,950,000	25%
<b>Total Educational &amp; General Expenditures</b>	<b>53,228,979</b>	<b>41,979,778</b>	<b>17,600,000</b>	<b>59,579,778</b>	<b>45,788,069</b>	<b>20,650,000</b>	<b>66,438,069</b>	<b>45,788,069</b>	<b>20,650,000</b>	<b>95%</b>
<b>Total Auxiliary Enterprises</b>	<b>2,725,781</b>	<b>2,895,200</b>	<b>0</b>	<b>2,895,200</b>	<b>3,141,200</b>	<b>0</b>	<b>3,141,200</b>	<b>3,141,200</b>	<b>0</b>	<b>5%</b>
<b>Total Current Uses</b>	<b>55,954,760</b>	<b>44,874,978</b>	<b>17,600,000</b>	<b>62,474,978</b>	<b>48,929,269</b>	<b>20,650,000</b>	<b>69,579,269</b>	<b>48,929,269</b>	<b>20,650,000</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>2,755,018</b>	<b>2,529,848</b>	<b>0</b>	<b>2,529,848</b>	<b>3,968,175</b>	<b>0</b>	<b>3,968,175</b>	<b>3,968,175</b>	<b>0</b>	



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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	25,882,206	24,347,732	3,690,000	28,037,732	24,973,377	5,480,000	30,453,377	24,973,377	5,480,000	58%
State appropriations	10,775,082	12,295,314	0	12,295,314	14,486,101	0	14,486,101	14,486,101	0	27%
Grants, contracts, and gifts	648,713	60,000	232,000	292,000	60,000	255,000	315,000	60,000	255,000	1%
Sales and service educational and other sources	2,062,576	281,500	1,840,000	2,121,500	276,500	1,950,000	2,226,500	276,500	1,950,000	4%
Sales and service auxiliary enterprises	4,022,301	0	4,120,000	4,120,000	0	4,225,000	4,225,000	0	4,225,000	8%
<b>Total Unrestricted Revenue</b>	<b>43,390,878</b>	<b>36,984,546</b>	<b>9,882,000</b>	<b>46,866,546</b>	<b>39,795,978</b>	<b>11,910,000</b>	<b>51,705,978</b>	<b>39,795,978</b>	<b>11,910,000</b>	<b>98%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(685,577)	(85,333)	(1,634,125)	(1,719,458)	(80,333)	(1,258,049)	(1,338,382)	(80,333)	(1,258,049)	-3%
Beginning Fund Balance	1,646,035	(715,320)	2,973,058	2,257,738	(615,320)	3,145,168	2,529,848	(615,320)	3,145,168	5%
<b>Total</b>	<b>960,458</b>	<b>(800,653)</b>	<b>1,338,933</b>	<b>538,280</b>	<b>(695,653)</b>	<b>1,887,119</b>	<b>1,191,466</b>	<b>(695,653)</b>	<b>1,887,119</b>	<b>2%</b>
<b>Total Resources</b>	<b>44,351,336</b>	<b>36,183,893</b>	<b>11,220,933</b>	<b>47,404,826</b>	<b>39,100,325</b>	<b>13,797,119</b>	<b>52,897,444</b>	<b>39,100,325</b>	<b>13,797,119</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	17,904,558	18,816,354	158,000	18,974,354	20,019,295	205,000	20,224,295	20,019,295	205,000	42%
Research	19,912	0	15,000	15,000	0	20,000	20,000	0	20,000	0%
Public service	251,973	76,147	170,000	246,147	189,141	200,000	389,141	189,141	200,000	1%
Academic support	3,695,890	3,517,583	1,000,000	4,517,583	3,517,533	1,350,000	4,867,533	3,517,533	1,350,000	10%
Student services	4,781,824	3,474,844	2,160,765	5,635,609	3,686,726	3,292,000	6,978,726	3,686,726	3,292,000	14%
Institutional support	4,691,011	5,078,322	86,800	5,165,122	5,078,374	78,500	5,156,874	5,078,374	78,500	11%
Operation and maintenance of plant	5,847,908	4,547,533	425,000	4,972,533	5,003,533	500,000	5,503,533	5,003,533	500,000	11%
Scholarships and fellowships	2,174,741	1,288,430	1,165,000	2,453,430	1,334,967	1,313,000	2,647,967	1,334,967	1,313,000	5%
<b>Total Educational &amp; General Expenditures</b>	<b>39,367,817</b>	<b>36,799,213</b>	<b>5,180,565</b>	<b>41,979,778</b>	<b>38,829,569</b>	<b>6,958,500</b>	<b>45,788,069</b>	<b>38,829,569</b>	<b>6,958,500</b>	<b>94%</b>
<b>Total Auxiliary Enterprises</b>	<b>2,725,781</b>	<b>0</b>	<b>2,895,200</b>	<b>2,895,200</b>	<b>0</b>	<b>3,141,200</b>	<b>3,141,200</b>	<b>0</b>	<b>3,141,200</b>	<b>6%</b>
<b>Total Uses</b>	<b>42,093,598</b>	<b>36,799,213</b>	<b>8,075,765</b>	<b>44,874,978</b>	<b>38,829,569</b>	<b>10,099,700</b>	<b>48,929,269</b>	<b>38,829,569</b>	<b>10,099,700</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>2,257,738</b>	<b>(615,320)</b>	<b>3,145,168</b>	<b>2,529,848</b>	<b>270,756</b>	<b>3,697,419</b>	<b>3,968,175</b>	<b>270,756</b>	<b>3,697,419</b>	

**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2005 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	22,489,943	0	0	2,073,932	1,318,331	0	0	25,882,206
State Appropriations	10,775,082	0	0	0	0	0	0	10,775,082
Grants, Contracts and Gifts	431,983	0	0	178,654	28,454	2,836	6,786	648,713
Sales & Service of Educ. and Other Sources	343,252	0	0	166,246	1,331,051	0	222,027	2,062,576
Sales & Service of Auxiliary Enterprise	0	1,041,986	2,980,315	0	0	0	0	4,022,301
<b>Total</b>	<b>34,040,260</b>	<b>1,041,986</b>	<b>2,980,315</b>	<b>2,418,832</b>	<b>2,677,836</b>	<b>2,836</b>	<b>228,813</b>	<b>43,390,878</b>
<u>Transfers:</u>								
Transfers-In	501,950	1,598,861	17	1,680,179	1,073,102	268,593	718,562	5,841,264
Transfers-Out	(63,549)	(2,032,989)	(346,367)	(2,269,793)	(1,792,195)	(21,958)	0	(6,526,841)
<b>Net Transfers</b>	<b>438,401</b>	<b>(434,128)</b>	<b>(346,350)</b>	<b>(589,604)</b>	<b>(719,093)</b>	<b>246,635</b>	<b>718,562</b>	<b>(685,577)</b>
<b>Prior Year's Fund Balance</b>	<b>(436,964)</b>	<b>(60,457)</b>	<b>1,371,025</b>	<b>235,689</b>	<b>555,134</b>	<b>(5,981)</b>	<b>(12,411)</b>	<b>1,646,035</b>
<b>TOTAL RESOURCES</b>	<b>34,041,697</b>	<b>547,401</b>	<b>4,004,990</b>	<b>2,064,917</b>	<b>2,513,877</b>	<b>243,490</b>	<b>934,964</b>	<b>44,351,336</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	17,709,149	0	0	82,390	113,019	0	0	17,904,558
Research	0	0	0	0	19,912	0	0	19,912
Public Service	87,867	0	0	0	164,106	0	0	251,973
Academic Support	3,197,706	0	0	0	454,232	43,952	0	3,695,890
Student Services	3,091,256	0	0	1,667,931	22,637	0	0	4,781,824
Institutional Support	4,458,124	0	0	0	30,549	202,338	0	4,691,011
Operation and Maintenance of Plant	4,983,023	0	0	0	864,885	0	0	5,847,908
Scholarships and Fellowships	1,229,892	0	0	0	0	0	944,849	2,174,741
<b>Total</b>	<b>34,757,017</b>	<b>0</b>	<b>0</b>	<b>1,750,321</b>	<b>1,669,340</b>	<b>246,290</b>	<b>944,849</b>	<b>39,367,817</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>389,462</b>	<b>2,336,319</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,725,781</b>
<b>TOTAL USES</b>	<b>34,757,017</b>	<b>389,462</b>	<b>2,336,319</b>	<b>1,750,321</b>	<b>1,669,340</b>	<b>246,290</b>	<b>944,849</b>	<b>42,093,598</b>
<b>Fund Balance</b>	<b>(715,320)</b>	<b>157,939</b>	<b>1,668,671</b>	<b>314,596</b>	<b>844,537</b>	<b>(2,800)</b>	<b>(9,885)</b>	<b>2,257,738</b>

Note: Based on FY2005 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2006 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	24,347,732	0	0	2,265,000	1,425,000	0	0	28,037,732
State Appropriations	12,295,314	0	0	0	0	0	0	12,295,314
Grants, Contracts and Gifts	60,000	0	0	200,000	30,000	0	2,000	292,000
Sales & Service of Educ. and Other Sources	281,500	0	0	175,000	1,375,000	0	290,000	2,121,500
Sales & Service of Auxiliary Enterprise	0	1,105,000	3,015,000	0	0	0	0	4,120,000
<b>Total</b>	<b>36,984,546</b>	<b>1,105,000</b>	<b>3,015,000</b>	<b>2,640,000</b>	<b>2,830,000</b>	<b>0</b>	<b>292,000</b>	<b>46,866,546</b>
<u>Transfers:</u>								
Transfers-In	0	2,014,600	0	2,271,385	1,112,610	530,365	882,885	6,811,845
Transfers-Out	(85,333)	(2,522,225)	(576,222)	(3,114,913)	(2,232,610)	0	0	(8,531,303)
<b>Net Transfers</b>	<b>(85,333)</b>	<b>(507,625)</b>	<b>(576,222)</b>	<b>(843,528)</b>	<b>(1,120,000)</b>	<b>530,365</b>	<b>882,885</b>	<b>(1,719,458)</b>
<b>Prior Year's Fund Balance</b>	<b>(715,320)</b>	<b>157,939</b>	<b>1,668,671</b>	<b>314,596</b>	<b>844,537</b>	<b>(2,800)</b>	<b>(9,885)</b>	<b>2,257,738</b>
<b>TOTAL RESOURCES</b>	<b>36,183,893</b>	<b>755,314</b>	<b>4,107,449</b>	<b>2,111,068</b>	<b>2,554,537</b>	<b>527,565</b>	<b>1,165,000</b>	<b>47,404,826</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	18,816,354	0	0	78,000	80,000	0	0	18,974,354
Research	0	0	0	0	15,000	0	0	15,000
Public Service	76,147	0	0	0	170,000	0	0	246,147
Academic Support	3,517,583	0	0	0	950,000	50,000	0	4,517,583
Student Services	3,474,844	0	0	1,750,000	10,000	400,765	0	5,635,609
Institutional Support	5,078,322	0	0	0	10,000	76,800	0	5,165,122
Operation and Maintenance of Plant	4,547,533	0	0	0	425,000	0	0	4,972,533
Scholarships and Fellowships	1,288,430	0	0	0	0	0	1,165,000	2,453,430
<b>Total</b>	<b>36,799,213</b>	<b>0</b>	<b>0</b>	<b>1,828,000</b>	<b>1,660,000</b>	<b>527,565</b>	<b>1,165,000</b>	<b>41,979,778</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>525,200</b>	<b>2,370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,895,200</b>
<b>TOTAL USES</b>	<b>36,799,213</b>	<b>525,200</b>	<b>2,370,000</b>	<b>1,828,000</b>	<b>1,660,000</b>	<b>527,565</b>	<b>1,165,000</b>	<b>44,874,978</b>
<b>Fund Balance</b>	<b>(615,320)</b>	<b>230,114</b>	<b>1,737,449</b>	<b>283,068</b>	<b>894,537</b>	<b>0</b>	<b>0</b>	<b>2,529,848</b>

**UNIVERSITY OF SOUTH CAROLINA UPSTATE**  
**FY 2007 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	24,973,377	0	0	3,855,000	1,625,000	0	0	30,453,377
State Appropriations	14,486,101	0	0	0	0	0	0	14,486,101
Grants, Contracts and Gifts	60,000	0	0	200,000	50,000	0	5,000	315,000
Sales & Service of Educ. and Other Sources	276,500	0	0	225,000	1,375,000	0	350,000	2,226,500
Sales & Service of Auxiliary Enterprise	0	1,125,000	3,100,000	0	0	0	0	4,225,000
<b>Total</b>	<b>39,795,978</b>	<b>1,125,000</b>	<b>3,100,000</b>	<b>4,280,000</b>	<b>3,050,000</b>	<b>0</b>	<b>355,000</b>	<b>51,705,978</b>
<u>Transfers:</u>								
Transfers-In	0	1,952,622	0	3,178,500	2,305,000	90,500	958,000	8,484,622
Transfers-Out	(80,333)	(2,382,953)	(137,500)	(4,136,500)	(3,085,718)	0	0	(9,823,004)
<b>Net Transfers</b>	<b>(80,333)</b>	<b>(430,331)</b>	<b>(137,500)</b>	<b>(958,000)</b>	<b>(780,718)</b>	<b>90,500</b>	<b>958,000</b>	<b>(1,338,382)</b>
<b>Prior Year's Fund Balance</b>	<b>(615,320)</b>	<b>230,114</b>	<b>1,737,449</b>	<b>283,068</b>	<b>894,537</b>	<b>0</b>	<b>0</b>	<b>2,529,848</b>
<b>TOTAL RESOURCES</b>	<b>39,100,325</b>	<b>924,783</b>	<b>4,699,949</b>	<b>3,605,068</b>	<b>3,163,819</b>	<b>90,500</b>	<b>1,313,000</b>	<b>52,897,444</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	20,019,295	0	0	80,000	125,000	0	0	20,224,295
Research	0	0	0	0	20,000	0	0	20,000
Public Service	189,141	0	0	0	200,000	0	0	389,141
Academic Support	3,517,533	0	0	0	1,325,000	25,000	0	4,867,533
Student Services	3,686,726	0	0	3,275,000	15,000	2,000	0	6,978,726
Institutional Support	5,078,374	0	0	0	15,000	63,500	0	5,156,874
Operation and Maintenance of Plant	5,003,533	0	0	0	500,000	0	0	5,503,533
Scholarships and Fellowships	1,334,967	0	0	0	0	0	1,313,000	2,647,967
<b>Total</b>	<b>38,829,569</b>	<b>0</b>	<b>0</b>	<b>3,355,000</b>	<b>2,200,000</b>	<b>90,500</b>	<b>1,313,000</b>	<b>45,788,069</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>546,200</b>	<b>2,595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,141,200</b>
<b>TOTAL USES</b>	<b>38,829,569</b>	<b>546,200</b>	<b>2,595,000</b>	<b>3,355,000</b>	<b>2,200,000</b>	<b>90,500</b>	<b>1,313,000</b>	<b>48,929,269</b>
<b>Fund Balance</b>	<b>270,756</b>	<b>378,583</b>	<b>2,104,949</b>	<b>250,068</b>	<b>963,819</b>	<b>0</b>	<b>0</b>	<b>3,968,175</b>

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

	<b>ACTUAL 2005</b>	<b>PROJ 2006</b>	<b>PROPOSED 2007</b>	<b>Pct of Resources or Uses</b>
<b>Resources:</b>				
<b>Revenue:</b>				
Tuition and fees	0	0	0	0%
State appropriations	685,342	577,932	577,932	3%
Federal Grants and Contracts	6,866,073	8,775,000	11,675,843	57%
State Grants and Contracts	5,465,538	6,804,088	7,200,000	35%
Local Grants and Contracts	(1,617)	22,000	27,500	0%
NonGovernmental Grants and Contracts	665,999	850,000	1,085,500	5%
Private Gifts	54,135	65,000	75,000	0%
Endowment Income	6,305	6,500	7,500	0%
Interest Income	638	700	725	0%
Other Sources	0	0	0	0%
<b>Total</b>	<b>13,742,413</b>	<b>17,101,220</b>	<b>20,650,000</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	(197)	1,500	0	0%
Beginning Fund Balance	616,226	497,280	0	0%
<b>Total</b>	<b>616,029</b>	<b>498,780</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>14,358,442</b>	<b>17,600,000</b>	<b>20,650,000</b>	<b>100%</b>
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	844,661	875,000	950,000	5%
Research	349,173	325,000	575,000	3%
Public service	2,590,234	2,500,000	3,750,000	18%
Academic support	0	0	0	0%
Student services	0	400,000	425,000	2%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	10,077,094	13,500,000	14,950,000	72%
<b>Total Educational &amp; General Expenditures</b>	<b>13,861,162</b>	<b>17,600,000</b>	<b>20,650,000</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>13,861,162</b>	<b>17,600,000</b>	<b>20,650,000</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>497,280</b>	<b>0</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2007 SCHEDULE OF DESIGNATED FUNDS**

	<b>ACTUAL 2005</b>	<b>PROJECTED 2006</b>	<b>PROPOSED 2007</b>
<b>Revenue</b>	2,836	0	0
<b>Expenditures</b>			
Chancellor	56,493	22,000	25,000
Executive Vice Chancellor Academic Affairs	43,952	50,000	25,000
Vice Chancellor Advancement	35,195	25,500	2,500
Vice Chancellor Business Affairs	105,704	26,000	10,000
Vice Chancellor Greenville Campus	2,193	1,500	20,000
Vice Chancellor Information Technology	1,686	800	2,500
Vice Chancellor Student & Diversity Affairs	1,067	399,765	2,000
Vice Chancellor Planning & Organizational Development	0	1,000	2,500
Athletic Director	0	1,000	1,000
<b>Total</b>	<b>246,290</b>	<b>527,565</b>	<b>90,500</b>
<b>Non-Mandatory Transfers</b>			
Transfer-In from Concessions	0	0	0
Transfer-In from Game Machines	0	0	0
Transfer-In from Vending	0	0	0
Transfer-In from Bookstore	246,635	530,365	90,500
Other Non-Mandatory Transfers	0	0	0
<b>Total</b>	<b>246,635</b>	<b>530,365</b>	<b>90,500</b>
<b>Change in Fund Balance</b>	<b>3,181</b>	<b>2,800</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>(5,981)</b>	<b>(2,800)</b>	<b>0</b>
<b>Ending Fund Balance</b>	<b>(2,800)</b>	<b>0</b>	<b>0</b>

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2007 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>Revenue</b>			
Bookstore	2,781,080	2,815,000	2,875,000
Housing	1,041,986	1,105,000	1,125,000
Dining Services/Concessions	199,235	200,000	225,000
<b>Total</b>	<b>4,022,301</b>	<b>4,120,000</b>	<b>4,225,000</b>
<b>Expenditures</b>			
Bookstore	2,298,087	2,300,000	2,500,000
Housing	389,462	525,200	546,200
Dining Services/Concessions	38,232	70,000	95,000
<b>Total</b>	<b>2,725,781</b>	<b>2,895,200</b>	<b>3,141,200</b>
<b>Mandatory Transfers (net)</b>			
Bookstore	0	0	0
Housing	(372,676)	(372,823)	(377,585)
Dining Services/Concessions	0	0	0
<b>Total</b>	<b>(372,676)</b>	<b>(372,823)</b>	<b>(377,585)</b>
<b>Non-Mandatory Transfers (net)</b>			
Bookstore:			
Scholarships	(26,000)	(39,357)	(40,000)
Discretionary Funds	(268,593)	(530,365)	(90,500)
Health Education Center Bond Payment	0	0	0
USC Upstate Athletic Program	(45,000)	0	0
<b>Subtotal</b>	<b>(339,593)</b>	<b>(569,722)</b>	<b>(130,500)</b>
Housing	(61,452)	(134,802)	(52,746)
Dining Services/Concessions	(6,757)	(6,500)	(7,000)
<b>Total</b>	<b>(407,802)</b>	<b>(711,024)</b>	<b>(190,246)</b>
<b>Total Expenditures and Transfers</b>	<b>(3,506,259)</b>	<b>(3,979,047)</b>	<b>(3,709,031)</b>
<b>Net Revenue (after expenditures and transfers)</b>			
Bookstore	143,400	(54,722)	244,500
Housing	218,396	72,175	148,469
Dining Services/Concessions	154,246	123,500	123,000
<b>Total</b>	<b>516,042</b>	<b>140,953</b>	<b>515,969</b>
<b>Fund Balance</b>			
Bookstore	1,373,361	1,318,639	1,563,139
Housing	157,939	230,114	378,583
Dining Services/Concessions	295,310	418,810	541,810
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>1,826,610</b>	<b>1,967,563</b>	<b>2,483,532</b>

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2007 SOURCES AND USES OF LOCAL FUNDS**

	<b>FY 2005-06</b>	<b>FY 2006-07</b>
<b><u>Sources:</u></b>		
Spartanburg County	156,953	157,310
<b>Total</b>	<b>156,953</b>	<b>157,310</b>
 <b><u>Uses:</u></b>		
Operating Purposes (Note 1)	200	200
Capital Projects (Note 2)	156,753	157,110
<b>Total</b>	<b>156,953</b>	<b>157,310</b>

**Notes:**

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



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2006-2007

### VI. REGIONAL CAMPUSES BUDGETS

- ▶ USC Lancaster
- ▶ USC Salkehatchie
- ▶ USC Sumter
- ▶ USC Union
  
- ❖ Capsule of Campus Data
- ❖ Summary of State Appropriations
- ❖ General Fund Sources and Uses Summary
- ❖ Statement of Total Current Funds Resources and Uses
- ❖ Unrestricted Current Funds
  - Statement of Current Unrestricted Funds Resources and Uses
  - FY 2005 Actual Summary
  - FY 2006 Projected Summary
  - FY 2007 Proposed 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 2004</b>	<b>Fall 2005</b>
<b>Total Students:</b>		
Full-Time	503	547
Part-Time	556	537
<b>Total Fall Enrollment*</b>	1,059	1,084
*Only undergraduates		
<b>Full-Time Equiv Students:</b>		
Undergraduate	690	748
Graduate	0	0
<b>Total FTE's</b>	690	748
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Total Associate Degrees</b>	121	121

<b>Grant Activity:</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$30,449	-\$6,263
Public Service	\$530,111	\$480,282
Scholarships	\$1,970,725	\$2,312,112
Other	\$256,948	\$195,210
<b>Total</b>	\$2,788,233	\$2,981,341

<b>Full-Time Ranked Faculty</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
Professor	10	10
Associate Professor	11	10
Assistant Professor	5	6
Librarian	2	2
<b>Total</b>	28	28

**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 Arts in Interdisciplinary Studies in partnership with USC Columbia

**Special Programs:**  
TRIO: Department of Education FY01-05 Student Support Services  
Provides supplemental tutoring, mentoring and social skills development for first generation, low-income students, and students with disabilities.  
Upward Bound:  
Provides supplemental academic tutoring, cultural exposure, and pre-college experiences for 9th-12th graders who will be first generation college students eligible for TRIO services.

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

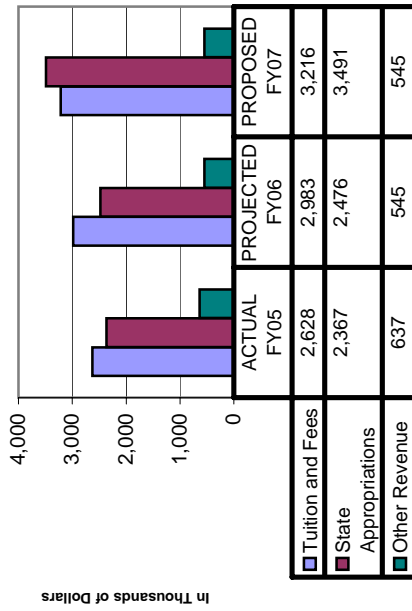
**University of South Carolina  
FY2007  
Summary of State Appropriations**

	FY 2006 State Budget	Governor's FY 2007 Budget	House FY 2007 Budget	Senate FY 2007 Budget	Conference Committee FY 2007 Budget
<b>USC Lancaster</b>					
<b>Beginning Base Recurring Allocation</b>	2,470,254	2,470,254	2,470,254	2,470,254	2,470,254
Add: Below the Line Recurring	-	-	-	-	-
None	-	-	-	-	-
Total Recurring Base	<b>2,470,254</b>	<b>2,470,254</b>	<b>2,470,254</b>	<b>2,470,254</b>	<b>2,470,254</b>
<b>Budget Cut and Other Adjustments</b>					
Reduce Funding - Operations and Maintenance	-	(33,341)	-	-	-
State Pay Plan (3%) - Estimated	-	-	64,914	64,914	64,914
Access and Equity	5,729	-	5,729	5,729	5,729
Total Budget Cut and Other Adjustments	<b>5,729</b>	<b>(33,341)</b>	<b>70,643</b>	<b>70,643</b>	<b>70,643</b>
<b>Base Recurring Budget</b>	<b>2,475,983</b>	<b>2,436,913</b>	<b>2,540,897</b>	<b>2,540,897</b>	<b>2,540,897</b>
<b>Non-Recurring Allocation</b>					
Add: Below the Line Non-Recurring	-	-	-	-	-
MRR Parity Funding	-	-	650,000	58,619	650,000
Repair/Renovation - Deferred Maintenance	100,000	-	-	200,000	200,000
Tennis Court Repaving	-	-	-	100,000	100,000
Total Non-Recurring Allocation	<b>100,000</b>	<b>-</b>	<b>650,000</b>	<b>358,619</b>	<b>950,000</b>
<b>Total State Appropriations for Operating</b>	<b>2,575,983</b>	<b>2,436,913</b>	<b>3,190,897</b>	<b>2,899,516</b>	<b>3,490,897</b>

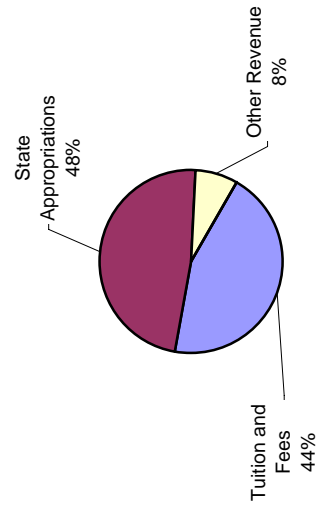
## USC Lancaster General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY07**



	ACTUAL FY05	PROJECTED FY06	PROPOSED FY07
<b>Fund Sources</b>			
Tuition and Fees	2,628	2,983	3,216
State Appropriations	2,367	2,476	3,491
Other Revenue	637	545	545
Transfers	0	0	0
Prior Year's Fund Balance	264	286	286
<b>Total Fund Sources</b>	<b>5,896</b>	<b>6,290</b>	<b>7,538</b>
<b>Fund Uses</b>			
Instruction	2,970	3,281	3,626
Research	0	0	0
Public Service	74	0	0
Academic Support	520	516	529
Student Services	500	534	547
Institutional Support	625	761	939
Operation & Maint of Plant	867	864	1,464
Scholarships & Fellowships	54	48	48
<b>Total Fund Uses</b>	<b>5,610</b>	<b>6,004</b>	<b>7,153</b>
<b>Net Fund Balance</b>	<b>286</b>	<b>286</b>	<b>385</b>

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

	ACTUAL 2005		PROJECTED 2006		PROPOSED 2007		Pct of Resources or Uses	
	TOTAL 2005	Projected Unrestricted	Projected Restricted	TOTAL 2006	Proposed Unrestricted	Proposed Restricted		TOTAL 2007
<b>Resources:</b>								
<b>Revenue:</b>								
Tuition and fees	2,880,309	3,289,873	0	3,289,873	3,538,281	0	3,538,281	28%
State appropriations	2,497,011	2,475,983	72,918	2,548,901	3,490,897	76,564	3,567,461	28%
Grants, contracts, and gifts	3,613,868	436,355	3,173,955	3,610,310	436,355	3,311,500	3,747,855	29%
Sales and service educational and other sources	915,506	1,119,252	0	1,119,252	1,169,987	0	1,169,987	9%
Sales and service auxiliary enterprises	445,823	475,385	0	475,385	87,536	0	87,536	1%
<b>Total</b>	<b>10,352,517</b>	<b>7,796,848</b>	<b>3,246,873</b>	<b>11,043,721</b>	<b>8,723,056</b>	<b>3,388,064</b>	<b>12,111,120</b>	<b>95%</b>
<b>Transfers and Prior Year Balances:</b>								
Net Transfers	(23,460)	(6,616)	0	(6,616)	(5,036)	0	(5,036)	0%
Beginning Fund Balance	470,227	620,573	(20,146)	600,427	658,584	0	658,584	5%
<b>Total</b>	<b>446,767</b>	<b>613,957</b>	<b>(20,146)</b>	<b>593,811</b>	<b>653,548</b>	<b>0</b>	<b>653,548</b>	<b>5%</b>
<b>Total Current Resources</b>	<b>10,799,284</b>	<b>8,410,805</b>	<b>3,226,727</b>	<b>11,637,532</b>	<b>9,376,604</b>	<b>3,388,064</b>	<b>12,764,668</b>	<b>100%</b>
<b>Uses:</b>								
<b>Educational and General:</b>								
Instruction	3,323,885	3,462,094	74,760	3,536,854	3,815,317	78,498	3,893,815	33%
Research	(6,838)	0	4,176	4,176	0	4,385	4,385	0%
Public service	1,449,213	994,320	251,376	1,245,696	1,044,036	263,945	1,307,981	11%
Academic support	522,990	515,902	0	515,902	528,902	0	528,902	4%
Student services	557,164	568,273	300,564	868,837	582,991	315,592	898,583	7%
Institutional support	700,063	866,199	0	866,199	1,051,525	0	1,051,525	9%
Operation and maintenance of plant	866,805	863,672	0	863,672	1,463,672	0	1,463,672	12%
Scholarships and fellowships	2,389,199	74,107	2,595,851	2,669,958	75,369	2,725,644	2,801,013	24%
<b>Total Educational &amp; General Expenditures</b>	<b>9,802,481</b>	<b>7,344,567</b>	<b>3,226,727</b>	<b>10,571,294</b>	<b>8,561,812</b>	<b>3,388,064</b>	<b>11,949,876</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>396,376</b>	<b>407,654</b>	<b>0</b>	<b>407,654</b>	<b>37,265</b>	<b>0</b>	<b>37,265</b>	<b>0%</b>
<b>Total Current Uses</b>	<b>10,198,857</b>	<b>7,752,221</b>	<b>3,226,727</b>	<b>10,978,948</b>	<b>8,599,077</b>	<b>3,388,064</b>	<b>11,987,141</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>600,427</b>	<b>658,584</b>	<b>0</b>	<b>658,584</b>	<b>777,527</b>	<b>0</b>	<b>777,527</b>	

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	2,880,309	2,983,172	306,701	3,289,873	3,216,245	322,036	3,538,281	3,490,897	0	38%
State appropriations	2,366,940	2,475,983	0	2,475,983	3,490,897	0	3,490,897	436,355	0	37%
Grants, contracts, and gifts	797,715	436,355	0	436,355	436,355	0	436,355	109,160	1,060,827	5%
Sales and service educational and other sources	915,506	109,160	1,010,092	1,119,252	109,160	1,060,827	1,169,987	0	87,536	12%
Sales and service auxiliary enterprises	445,823	0	475,385	475,385	0	87,536	87,536	0	0	1%
<b>Total Unrestricted Revenue</b>	<b>7,406,293</b>	<b>6,004,670</b>	<b>1,792,178</b>	<b>7,796,848</b>	<b>7,252,657</b>	<b>1,470,399</b>	<b>8,723,056</b>	<b>7,252,657</b>	<b>1,470,399</b>	<b>93%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(23,460)	0	(6,616)	(6,616)	0	(5,036)	(5,036)	0	(5,036)	0%
Beginning Fund Balance	455,256	285,790	334,783	620,573	285,790	372,794	658,584	285,790	372,794	7%
<b>Total</b>	<b>431,796</b>	<b>285,790</b>	<b>328,167</b>	<b>613,957</b>	<b>285,790</b>	<b>367,758</b>	<b>653,548</b>	<b>285,790</b>	<b>367,758</b>	<b>7%</b>
<b>Total Resources</b>	<b>7,838,089</b>	<b>6,290,460</b>	<b>2,120,345</b>	<b>8,410,805</b>	<b>7,538,447</b>	<b>1,838,157</b>	<b>9,376,604</b>	<b>7,538,447</b>	<b>1,838,157</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	3,128,675	3,281,554	180,540	3,462,094	3,625,750	189,567	3,815,317	3,625,750	189,567	45%
Research	(575)	0	0	0	0	0	0	0	0	0%
Public service	968,931	0	994,320	994,320	0	1,044,036	1,044,036	0	1,044,036	12%
Academic support	522,990	515,902	0	515,902	528,902	0	528,902	546,912	36,079	6%
Student services	557,164	533,912	34,361	568,273	546,912	36,079	582,991	939,202	112,323	7%
Institutional support	700,063	761,593	104,606	866,199	863,672	0	863,672	1,463,672	0	12%
Operation and maintenance of plant	866,805	863,672	0	863,672	48,219	27,150	75,369	48,219	27,150	17%
Scholarships and fellowships	77,087	48,037	26,070	74,107	48,037	26,070	75,369	48,037	27,150	1%
<b>Total Educational &amp; General Expenditures</b>	<b>6,821,140</b>	<b>6,004,670</b>	<b>1,339,897</b>	<b>7,344,567</b>	<b>7,152,657</b>	<b>1,409,155</b>	<b>8,561,812</b>	<b>7,152,657</b>	<b>1,409,155</b>	<b>100%</b>
<b>Total Auxiliary Enterprises</b>	<b>396,376</b>	<b>0</b>	<b>407,654</b>	<b>407,654</b>	<b>0</b>	<b>37,265</b>	<b>37,265</b>	<b>0</b>	<b>37,265</b>	<b>0%</b>
<b>Total Uses</b>	<b>7,217,516</b>	<b>6,004,670</b>	<b>1,747,551</b>	<b>7,752,221</b>	<b>7,152,657</b>	<b>1,446,420</b>	<b>8,599,077</b>	<b>7,152,657</b>	<b>1,446,420</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>620,573</b>	<b>285,790</b>	<b>372,794</b>	<b>658,584</b>	<b>385,790</b>	<b>391,737</b>	<b>777,527</b>	<b>385,790</b>	<b>391,737</b>	

**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2005 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	2,628,570	0	48,340	203,399	0	0	2,880,309
State Appropriations	2,366,940	0	0	0	0	0	2,366,940
Grants, Contracts and Gifts	582,652	0	0	215,063	0	0	797,715
Sales & Service of Educ. and Other Sources	54,054	0	16,099	845,353	0	0	915,506
Sales & Service of Auxiliary Enterprise	0	445,823	0	0	0	0	445,823
<b>Total</b>	<b>5,632,216</b>	<b>445,823</b>	<b>64,439</b>	<b>1,263,815</b>	<b>0</b>	<b>0</b>	<b>7,406,293</b>
<u>Transfers:</u>							
Transfers-In	0	0	1,500	200,939	40,000	23,548	265,987
Transfers-Out	0	(40,500)	(20,490)	(228,457)	0	0	(289,447)
<b>Net Transfers</b>	<b>0</b>	<b>(40,500)</b>	<b>(18,990)</b>	<b>(27,518)</b>	<b>40,000</b>	<b>23,548</b>	<b>(23,460)</b>
<b>Prior Year's Fund Balance</b>	<b>263,728</b>	<b>84,166</b>	<b>19,151</b>	<b>69,972</b>	<b>18,239</b>	<b>0</b>	<b>455,256</b>
<b>TOTAL RESOURCES</b>	<b>5,895,944</b>	<b>489,489</b>	<b>64,600</b>	<b>1,306,269</b>	<b>58,239</b>	<b>23,548</b>	<b>7,838,089</b>

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	2,970,966	0	0	157,709	0	0	3,128,675
Research	(575)	0	0	0	0	0	(575)
Public Service	74,406	0	0	894,525	0	0	968,931
Academic Support	519,660	0	0	3,330	0	0	522,990
Student Services	500,267	0	56,897	0	0	0	557,164
Institutional Support	624,836	0	0	52,994	22,233	0	700,063
Operation and Maintenance of Plant	866,805	0	0	0	0	0	866,805
Scholarships and Fellowships	53,789	0	0	0	0	23,298	77,087
<b>Total</b>	<b>5,610,154</b>	<b>0</b>	<b>56,897</b>	<b>1,108,558</b>	<b>22,233</b>	<b>23,298</b>	<b>6,821,140</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>396,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>396,376</b>
<b>TOTAL USES</b>	<b>5,610,154</b>	<b>396,376</b>	<b>56,897</b>	<b>1,108,558</b>	<b>22,233</b>	<b>23,298</b>	<b>7,217,516</b>
<b>Fund Balance</b>	<b>285,790</b>	<b>93,113</b>	<b>7,703</b>	<b>197,711</b>	<b>36,006</b>	<b>250</b>	<b>620,573</b>

Note: Based on FY2005 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2006 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	2,983,172	0	52,325	254,376	0	0	3,289,873
State Appropriations	2,475,983	0	0	0	0	0	2,475,983
Grants, Contracts and Gifts	436,355	0	0	0	0	0	436,355
Sales & Service of Educ. and Other Sources	109,160	0	8,476	1,001,616	0	0	1,119,252
Sales & Service of Auxiliary Enterprise	0	475,385	0	0	0	0	475,385
<b>Total</b>	<b>6,004,670</b>	<b>475,385</b>	<b>60,801</b>	<b>1,255,992</b>	<b>0</b>	<b>0</b>	<b>7,796,848</b>
<u>Transfers:</u>							
Transfers-In	0	0	0	197,408	45,000	25,820	268,228
Transfers-Out	0	(45,250)	(21,820)	(207,774)	0	0	(274,844)
<b>Net Transfers</b>	<b>0</b>	<b>(45,250)</b>	<b>(21,820)</b>	<b>(10,366)</b>	<b>45,000</b>	<b>25,820</b>	<b>(6,616)</b>
<b>Prior Year's Fund Balance</b>	<b>285,790</b>	<b>93,113</b>	<b>7,703</b>	<b>197,711</b>	<b>36,006</b>	<b>250</b>	<b>620,573</b>
<b>TOTAL RESOURCES</b>	<b>6,290,460</b>	<b>523,248</b>	<b>46,684</b>	<b>1,443,337</b>	<b>81,006</b>	<b>26,070</b>	<b>8,410,805</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,281,554	0	0	180,540	0	0	3,462,094
Research	0	0	0	0	0	0	0
Public Service	0	0	0	994,320	0	0	994,320
Academic Support	515,902	0	0	0	0	0	515,902
Student Services	533,912	0	34,361	0	0	0	568,273
Institutional Support	761,593	0	0	73,641	30,965	0	866,199
Operation and Maintenance of Plant	863,672	0	0	0	0	0	863,672
Scholarships and Fellowships	48,037	0	0	0	0	26,070	74,107
<b>Total</b>	<b>6,004,670</b>	<b>0</b>	<b>34,361</b>	<b>1,248,501</b>	<b>30,965</b>	<b>26,070</b>	<b>7,344,567</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>407,654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,654</b>
<b>TOTAL USES</b>	<b>6,004,670</b>	<b>407,654</b>	<b>34,361</b>	<b>1,248,501</b>	<b>30,965</b>	<b>26,070</b>	<b>7,752,221</b>
<b>Fund Balance</b>	<b>285,790</b>	<b>115,594</b>	<b>12,323</b>	<b>194,836</b>	<b>50,041</b>	<b>0</b>	<b>658,584</b>



**UNIVERSITY OF SOUTH CAROLINA LANCASTER**  
**FY 2007 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	3,216,245	0	54,941	267,095	0	0	3,538,281
State Appropriations	3,490,897	0	0	0	0	0	3,490,897
Grants, Contracts and Gifts	436,355	0	0	0	0	0	436,355
Sales & Service of Educ. and Other Sources	109,160	0	9,130	1,051,697	0	0	1,169,987
Sales & Service of Auxiliary Enterprise	0	87,536	0	0	0	0	87,536
<b>Total</b>	<b>7,252,657</b>	<b>87,536</b>	<b>64,071</b>	<b>1,318,792</b>	<b>0</b>	<b>0</b>	<b>8,723,056</b>
<u>Transfers:</u>							
Transfers-In	0	0	0	197,408	50,000	27,150	274,558
Transfers-Out	0	(50,000)	(21,820)	(207,774)	0	0	(279,594)
<b>Net Transfers</b>	<b>0</b>	<b>(50,000)</b>	<b>(21,820)</b>	<b>(10,366)</b>	<b>50,000</b>	<b>27,150</b>	<b>(5,036)</b>
<b>Prior Year's Fund Balance</b>	<b>285,790</b>	<b>115,594</b>	<b>12,323</b>	<b>194,836</b>	<b>50,041</b>	<b>0</b>	<b>658,584</b>
<b>TOTAL RESOURCES</b>	<b>7,538,447</b>	<b>153,130</b>	<b>54,574</b>	<b>1,503,262</b>	<b>100,041</b>	<b>27,150</b>	<b>9,376,604</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,625,750	0	0	189,567	0	0	3,815,317
Research	0	0	0	0	0	0	0
Public Service	0	0	0	1,044,036	0	0	1,044,036
Academic Support	528,902	0	0	0	0	0	528,902
Student Services	546,912	0	36,079	0	0	0	582,991
Institutional Support	939,202	0	0	77,323	35,000	0	1,051,525
Operation and Maintenance of Plant	1,463,672	0	0	0	0	0	1,463,672
Scholarships and Fellowships	48,219	0	0	0	0	27,150	75,369
<b>Total</b>	<b>7,152,657</b>	<b>0</b>	<b>36,079</b>	<b>1,310,926</b>	<b>35,000</b>	<b>27,150</b>	<b>8,561,812</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>37,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,265</b>
<b>TOTAL USES</b>	<b>7,152,657</b>	<b>37,265</b>	<b>36,079</b>	<b>1,310,926</b>	<b>35,000</b>	<b>27,150</b>	<b>8,599,077</b>
<b>Fund Balance</b>	<b>385,790</b>	<b>115,865</b>	<b>18,495</b>	<b>192,336</b>	<b>65,041</b>	<b>0</b>	<b>777,527</b>

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

	<b>ACTUAL 2005</b>	<b>PROJ 2006</b>	<b>PROPOSED 2007</b>	<b>Pct of Resources or Uses</b>
<b>Resources:</b>				
<b>Revenue:</b>				
Tuition and fees	0	0	0	0%
State appropriations	130,071	72,918	76,564	2%
Federal Grants and Contracts	1,288,817	2,280,211	2,374,222	71%
State Grants and Contracts	1,369,140	779,526	817,502	24%
Local Grants and Contracts	(6,263)	9,878	10,372	0%
NonGovernmental Grants and Contracts	0	25,360	26,628	1%
Private Gifts	164,459	78,980	82,776	2%
Endowment Income	0	0	0	0%
Interest Income	0	0	0	0%
Other Sources	0	0	0	0%
<b>Total</b>	<b>2,946,224</b>	<b>3,246,873</b>	<b>3,388,064</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	0	0	0	0%
Beginning Fund Balance	14,971	(20,146)	0	0%
<b>Total</b>	<b>14,971</b>	<b>(20,146)</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>2,961,195</b>	<b>3,226,727</b>	<b>3,388,064</b>	<b>100%</b>
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	195,210	74,760	78,498	2%
Research	(6,263)	4,176	4,385	0%
Public service	480,282	251,376	263,945	8%
Academic support	0	0	0	0%
Student services	0	300,564	315,592	9%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	2,312,112	2,595,851	2,725,644	81%
<b>Total Educational &amp; General Expenditures</b>	<b>2,981,341</b>	<b>3,226,727</b>	<b>3,388,064</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>2,981,341</b>	<b>3,226,727</b>	<b>3,388,064</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>(20,146)</b>	<b>0</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2007 SCHEDULE OF DESIGNATED FUNDS**

	<b>ACTUAL 2005</b>	<b>PROJECTED 2006</b>	<b>PROPOSED 2007</b>
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>			
Chancellor/Dean	0	0	0
Academic Affairs	0	0	0
Student Affairs	0	0	0
Campus Development and Advancement	0	0	0
Institutional Support	22,233	30,965	35,000
University Events	0	0	0
Scholarships	0	0	0
Other	0	0	0
<b>Total</b>	<b>22,233</b>	<b>30,965</b>	<b>35,000</b>
<b>Non-Mandatory Transfers</b>			
Transfer-In from Concessions	0	0	0
Transfer-In from Game Machines	0	0	0
Transfer-In from Vending	0	0	0
Transfer-In from Bookstore	40,000	45,000	50,000
Other Non-Mandatory Transfers	0	0	0
<b>Total</b>	<b>40,000</b>	<b>45,000</b>	<b>50,000</b>
<b>Change in Fund Balance</b>	<b>17,767</b>	<b>14,035</b>	<b>15,000</b>
<b>Beginning Fund Balance</b>	<b>18,239</b>	<b>36,006</b>	<b>50,041</b>
<b>Ending Fund Balance</b>	<b>36,006</b>	<b>50,041</b>	<b>65,041</b>

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2007 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>Revenue</b>			
Bookstore	445,823	475,385	87,536
<b>Total</b>	<b>445,823</b>	<b>475,385</b>	<b>87,536</b>
<b>Expenditures</b>			
Bookstore	396,376	407,654	37,265
<b>Total</b>	<b>396,376</b>	<b>407,654</b>	<b>37,265</b>
<b>Mandatory Transfers (net)</b>			
Bookstore	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>			
Bookstore	(40,500)	(45,250)	(50,000)
<b>Total</b>	<b>(40,500)</b>	<b>(45,250)</b>	<b>(50,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(436,876)</b>	<b>(452,904)</b>	<b>(87,265)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>			
Bookstore	8,947	22,481	271
<b>Total</b>	<b>8,947</b>	<b>22,481</b>	<b>271</b>
<b>Fund Balance</b>			
Bookstore	93,113	115,594	115,865
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>93,113</b>	<b>115,594</b>	<b>115,865</b>

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2007 SOURCES AND USES OF LOCAL FUNDS**

	FY 2005-06	FY 2006-07
<b><u>Sources:</u></b>		
Lancaster County Commission for Higher Education	508,035	508,035
<b>Total</b>	<b>508,035</b>	<b>508,035</b>
 <b><u>Uses:</u></b>		
Local funds expended by Commission on behalf of the Campus for operating purposes	71,680	71,680
Local funds expended by Campus as Appropriated "A" funds activity	436,355	436,355
<b>Total</b>	<b>508,035</b>	<b>508,035</b>

**Note:**

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

**CAPSULE OF CAMPUS DATA  
USC SALKEHATCHIE**

<b>Fall Enrollment</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
<b>Total Students:</b>		
Full-Time	320	349
Part-Time	427	384
<b>Total Fall Enrollment*</b>	<b>747</b>	<b>733</b>
*Only undergraduates		
<b>Full-Time Equiv Students:</b>		
Undergraduate	400	441
Graduate	0	0
<b>Total FTE's</b>	<b>400</b>	<b>441</b>
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
Total Associate Degrees	80	94

<b>Grant Activity:</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$33,831	\$74,553
Public Service	\$426,695	\$655,117
Scholarships	\$1,614,246	\$1,631,169
Other	\$261,495	\$343,767
<b>Total</b>	<b>\$2,336,267</b>	<b>\$2,704,606</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
Professor	6	7
Associate Professor	5	4
Assistant Professor	4	4
Librarian	0	
<b>Total</b>	<b>15</b>	<b>15</b>

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

**Departments:**  
Division of Business and Professional Studies  
Division of Math and Science  
Division of Humanities and Social Sciences

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

**Special Projects:**  
**Salkehatchie Consortium** is comprised of 9 school districts in 7 counties. The consortium provides consolidated services, in service training, and teacher recertification programs to all districts. Salkehatchie is a partner in the **Tri-County**

**Workforce Readiness Partnership Consortium.** This Consortium administers Tech Prep/School to Work programs. The **Salkehatchie Leadership Institute** opened August, 1998. The Institute provides leadership training to citizens of five counties served by Salkehatchie.

**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. Salkehatchie spearheaded the creation of the **Partnership With Colleton Medical Center and Technical College of the Lowcountry.** This new partnership will allow Colleton County students to complete part of their nursing curriculum at Salkehatchie. Colleton Medical Center is providing scholarships to deserving students.

**Character Education Teacher's Academy.**  
Salkehatchie Campus received a grant from the SC Department of Education to host one of three in SC Teacher's Academy.

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

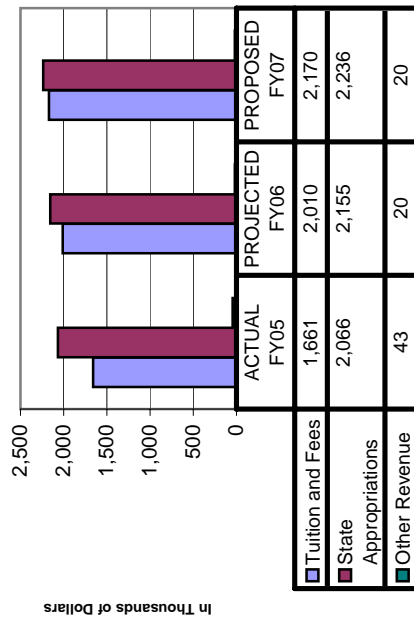
**University of South Carolina  
FY2007  
Summary of State Appropriations**

	FY 2006 State Budget	Governor's FY 2007 Budget	House FY 2007 Budget	Senate FY 2007 Budget	Conference Committee FY 2007 Budget
<b>USC Salkehatchie</b>					
<b>Beginning Base Recurring Allocation</b>	2,049,451	2,049,451	2,049,451	2,049,451	2,049,451
Add: Below the Line Recurring Leadership Center	100,460	-	100,460	100,460	100,460
Total Recurring Base	<b>2,149,911</b>	<b>2,049,451</b>	<b>2,149,911</b>	<b>2,149,911</b>	<b>2,149,911</b>
<b>Budget Cut and Other Adjustments</b>					
Reduce Funding - Operations and Maintenance	-	(25,700)	-	-	-
Reduce Funding - Public Service Activities	-	(2,973)	-	-	-
State Pay Plan (3%)/Health Insurance - Estimated Access and Equity	5,517	-	64,410	64,410	64,410
Total Budget Cut and Other Adjustments	<b>5,517</b>	<b>(28,673)</b>	<b>69,927</b>	<b>69,927</b>	<b>69,927</b>
<b>Base Recurring Budget</b>	<b>2,155,428</b>	<b>2,020,778</b>	<b>2,219,838</b>	<b>2,219,838</b>	<b>2,219,838</b>
<b>Non-Recurring Allocation</b>					
Add: Below the Line Non-Recurring MRR Parity Funding	-	-	100,000	38,535	100,000
Repair/Renovation - Deferred Maintenance	100,000	-	-	-	-
Total Non-Recurring Allocation	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>38,535</b>	<b>100,000</b>
<b>Total State Appropriations for Operating</b>	<b>2,255,428</b>	<b>2,020,778</b>	<b>2,319,838</b>	<b>2,258,373</b>	<b>2,319,838</b>

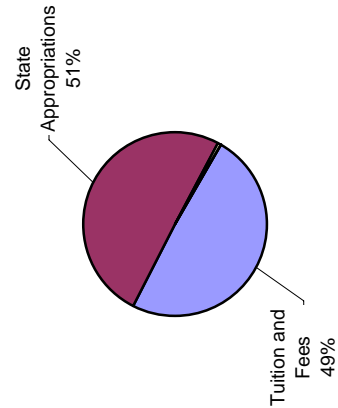
# USC Salkehatchie General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY06**



	ACTUAL FY05	PROJECTED FY06	PROPOSED FY07
<b>Fund Sources</b>			
Tuition and Fees	1,661	2,010	2,170
State Appropriations	2,066	2,155	2,236
Other Revenue	43	20	20
Transfers	13	0	0
Prior Year's Fund Balance	393	437	572
<b>Total Fund Sources</b>	<b>4,176</b>	<b>4,622</b>	<b>4,998</b>
<b>Fund Uses</b>			
Instruction	1,655	1,851	1,970
Research	0	0	0
Public Service	92	171	158
Academic Support	450	431	475
Student Services	376	329	387
Institutional Support	493	577	610
Operation & Maint of Plant	651	620	762
Scholarships & Fellowships	22	71	72
<b>Total Fund Uses</b>	<b>3,739</b>	<b>4,050</b>	<b>4,434</b>
<b>Net Fund Balance</b>	<b>437</b>	<b>572</b>	<b>564</b>



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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	TOTAL 2005	Projected Unrestricted	Projected Restricted	TOTAL 2006	Projected Unrestricted	Projected Restricted	TOTAL 2007	Proposed Unrestricted	Proposed Restricted	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	1,818,556	2,178,482	0	2,178,482	2,368,819	0	2,368,819	2,368,819	0	28%
State appropriations	2,192,172	2,155,152	125,972	2,281,124	2,235,695	126,000	2,361,695	2,235,695	126,000	27%
Grants, contracts, and gifts	2,547,297	67,673	2,282,205	2,349,878	110,000	2,436,000	2,546,000	110,000	2,436,000	29%
Sales and service educational and other sources	87,841	49,674	1,396	51,070	53,000	1,650	54,650	53,000	1,650	1%
Sales and service auxiliary enterprises	190,369	220,268	0	220,268	215,000	0	215,000	215,000	0	3%
<b>Total</b>	<b>6,836,235</b>	<b>4,671,249</b>	<b>2,409,573</b>	<b>7,080,822</b>	<b>4,982,514</b>	<b>2,563,650</b>	<b>7,546,164</b>	<b>4,982,514</b>	<b>2,563,650</b>	<b>88%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(12,063)	0	0	0	0	0	0	0	0	0%
Beginning Fund Balance	855,134	850,608	9,030	859,638	1,044,456	0	1,044,456	1,044,456	0	12%
<b>Total</b>	<b>843,071</b>	<b>850,608</b>	<b>9,030</b>	<b>859,638</b>	<b>1,044,456</b>	<b>0</b>	<b>1,044,456</b>	<b>1,044,456</b>	<b>0</b>	<b>12%</b>
<b>Total Current Resources</b>	<b>7,679,306</b>	<b>5,521,857</b>	<b>2,418,603</b>	<b>7,940,460</b>	<b>6,026,970</b>	<b>2,563,650</b>	<b>8,590,620</b>	<b>6,026,970</b>	<b>2,563,650</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	2,017,246	1,888,379	135,921	2,024,300	2,010,958	175,000	2,185,958	2,010,958	175,000	30%
Research	85,345	0	44,738	44,738	0	25,000	25,000	0	25,000	0%
Public service	757,025	178,969	331,591	510,560	162,560	461,144	623,704	162,560	461,144	8%
Academic support	450,487	508,196	0	508,196	514,163	0	514,163	514,163	0	7%
Student services	430,967	372,101	150,789	522,890	486,924	120,000	606,924	486,924	120,000	8%
Institutional support	619,949	627,499	0	627,499	663,630	0	663,630	663,630	0	9%
Operation and maintenance of plant	651,337	620,088	0	620,088	762,495	0	762,495	762,495	0	10%
Scholarships and fellowships	1,656,890	76,167	1,755,564	1,831,731	77,125	1,782,506	1,859,631	77,125	1,782,506	25%
<b>Total Educational &amp; General Expenditures</b>	<b>6,669,246</b>	<b>4,271,399</b>	<b>2,418,603</b>	<b>6,690,002</b>	<b>4,677,855</b>	<b>2,563,650</b>	<b>7,241,505</b>	<b>4,677,855</b>	<b>2,563,650</b>	<b>97%</b>
<b>Total Auxiliary Enterprises</b>	<b>150,422</b>	<b>206,002</b>	<b>0</b>	<b>206,002</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>3%</b>
<b>Total Current Uses</b>	<b>6,819,668</b>	<b>4,477,401</b>	<b>2,418,603</b>	<b>6,896,004</b>	<b>4,877,855</b>	<b>2,563,650</b>	<b>7,441,505</b>	<b>4,877,855</b>	<b>2,563,650</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>859,638</b>	<b>1,044,456</b>	<b>0</b>	<b>1,044,456</b>	<b>1,149,115</b>	<b>0</b>	<b>1,149,115</b>	<b>1,149,115</b>	<b>0</b>	<b>1,149,115</b>

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	1,818,556	2,009,664	168,818	2,178,482	2,170,437	198,382	2,368,819	2,170,437	198,382	39%
State appropriations	2,066,044	2,155,152	0	2,155,152	2,235,695	0	2,235,695	2,235,695	0	37%
Grants, contracts, and gifts	141,281	0	67,673	67,673	0	110,000	110,000	0	110,000	2%
Sales and service educational and other sources	87,298	20,000	29,674	49,674	20,000	33,000	53,000	20,000	33,000	1%
Sales and service auxiliary enterprises	190,369	0	220,268	220,268	0	215,000	215,000	0	215,000	4%
<b>Total Unrestricted Revenue</b>	<b>4,303,548</b>	<b>4,184,816</b>	<b>486,433</b>	<b>4,671,249</b>	<b>4,426,132</b>	<b>556,382</b>	<b>4,982,514</b>	<b>4,426,132</b>	<b>556,382</b>	<b>83%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(12,063)	0	0	0	0	0	0	0	0	0%
Beginning Fund Balance	674,185	437,240	413,368	850,608	571,889	472,567	1,044,456	571,889	472,567	17%
<b>Total</b>	<b>662,122</b>	<b>437,240</b>	<b>413,368</b>	<b>850,608</b>	<b>571,889</b>	<b>472,567</b>	<b>1,044,456</b>	<b>571,889</b>	<b>472,567</b>	<b>17%</b>
<b>Total Resources</b>	<b>4,965,670</b>	<b>4,622,056</b>	<b>899,801</b>	<b>5,521,857</b>	<b>4,998,021</b>	<b>1,028,949</b>	<b>6,026,970</b>	<b>4,998,021</b>	<b>1,028,949</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	1,673,479	1,850,816	37,563	1,888,379	1,970,000	40,958	2,010,958	1,970,000	40,958	40%
Research	10,792	0	0	0	0	0	0	0	0	0%
Public service	101,908	171,385	7,584	178,969	157,560	5,000	162,560	157,560	5,000	3%
Academic support	450,487	430,699	77,497	508,196	475,263	38,900	514,163	475,263	38,900	11%
Student services	430,967	328,826	43,275	372,101	387,424	99,500	486,924	387,424	99,500	10%
Institutional support	619,949	577,186	50,313	627,499	609,630	54,000	663,630	609,630	54,000	14%
Operation and maintenance of plant	651,337	620,088	0	620,088	762,495	0	762,495	762,495	0	16%
Scholarships and fellowships	25,721	71,167	5,000	76,167	72,125	5,000	77,125	72,125	5,000	2%
<b>Total Educational &amp; General Expenditures</b>	<b>3,964,640</b>	<b>4,050,167</b>	<b>221,232</b>	<b>4,271,399</b>	<b>4,434,497</b>	<b>243,358</b>	<b>4,677,855</b>	<b>4,434,497</b>	<b>243,358</b>	<b>96%</b>
<b>Total Auxiliary Enterprises</b>	<b>150,422</b>	<b>0</b>	<b>206,002</b>	<b>206,002</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>4%</b>
<b>Total Uses</b>	<b>4,115,062</b>	<b>4,050,167</b>	<b>427,234</b>	<b>4,477,401</b>	<b>4,434,497</b>	<b>443,358</b>	<b>4,877,855</b>	<b>4,434,497</b>	<b>443,358</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>850,608</b>	<b>571,889</b>	<b>472,567</b>	<b>1,044,456</b>	<b>563,524</b>	<b>585,591</b>	<b>1,149,115</b>	<b>563,524</b>	<b>585,591</b>	

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2005 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b><u>RESOURCES:</u></b>							
Revenue:							
Tuition and Fees	1,660,672	0	32,900	124,984	0	0	1,818,556
State Appropriations	2,066,044	0	0	0	0	0	2,066,044
Grants, Contracts and Gifts	1,355	0	0	94,926	45,000	0	141,281
Sales & Service of Educ. and Other Sources	42,455	0	6,888	37,205	750	0	87,298
Sales & Service of Auxiliary Enterprise	0	190,369	0	0	0	0	190,369
<b>Total</b>	<b>3,770,526</b>	<b>190,369</b>	<b>39,788</b>	<b>257,115</b>	<b>45,750</b>	<b>0</b>	<b>4,303,548</b>
Transfers:							
Transfers-In	12,922	0	0	45,609	0	4,058	62,589
Transfers-Out	0	(15,337)	0	(59,315)	0	0	(74,652)
<b>Net Transfers</b>	<b>12,922</b>	<b>(15,337)</b>	<b>0</b>	<b>(13,706)</b>	<b>0</b>	<b>4,058</b>	<b>(12,063)</b>
<b>Prior Year's Fund Balance</b>	<b>393,304</b>	<b>118,198</b>	<b>33,545</b>	<b>101,929</b>	<b>27,209</b>	<b>0</b>	<b>674,185</b>
<b>TOTAL RESOURCES</b>	<b>4,176,752</b>	<b>293,230</b>	<b>73,333</b>	<b>345,338</b>	<b>72,959</b>	<b>4,058</b>	<b>4,965,670</b>
<b><u>USES:</u></b>							
<u>Educational and General Expenditures:</u>							
Instruction	1,655,063	0	0	18,416	0	0	1,673,479
Research	0	0	0	10,792	0	0	10,792
Public Service	92,140	0	0	2,721	7,047	0	101,908
Academic Support	450,487	0	0	0	0	0	450,487
Student Services	376,169	0	54,798	0	0	0	430,967
Institutional Support	492,653	0	0	102,615	24,681	0	619,949
Operation and Maintenance of Plant	651,337	0	0	0	0	0	651,337
Scholarships and Fellowships	21,663	0	0	0	0	4,058	25,721
<b>Total</b>	<b>3,739,512</b>	<b>0</b>	<b>54,798</b>	<b>134,544</b>	<b>31,728</b>	<b>4,058</b>	<b>3,964,640</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>150,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,422</b>
<b>TOTAL USES</b>	<b>3,739,512</b>	<b>150,422</b>	<b>54,798</b>	<b>134,544</b>	<b>31,728</b>	<b>4,058</b>	<b>4,115,062</b>
<b>Fund Balance</b>	<b>437,240</b>	<b>142,808</b>	<b>18,535</b>	<b>210,794</b>	<b>41,231</b>	<b>0</b>	<b>850,608</b>

Note: Based on FY2005 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE**  
**FY 2006 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	2,009,664	0	36,763	132,055	0	0	2,178,482
State Appropriations	2,155,152	0	0	0	0	0	2,155,152
Grants, Contracts and Gifts	0	0	22,215	45,458	0	0	67,673
Sales & Service of Educ. and Other Sources	20,000	0	0	29,674	0	0	49,674
Sales & Service of Auxiliary Enterprise	0	212,999	7,269	0	0	0	220,268
<b>Total</b>	<b>4,184,816</b>	<b>212,999</b>	<b>66,247</b>	<b>207,187</b>	<b>0</b>	<b>0</b>	<b>4,671,249</b>
<u>Transfers:</u>							
Transfers-In	0	0	0	0	25,000	5,000	30,000
Transfers-Out	0	(25,000)	0	(5,000)	0	0	(30,000)
<b>Net Transfers</b>	<b>0</b>	<b>(25,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>25,000</b>	<b>5,000</b>	<b>0</b>
<b>Prior Year's Fund Balance</b>	<b>437,240</b>	<b>142,808</b>	<b>18,535</b>	<b>210,794</b>	<b>41,231</b>	<b>0</b>	<b>850,608</b>
<b>TOTAL RESOURCES</b>	<b>4,622,056</b>	<b>330,807</b>	<b>84,782</b>	<b>412,981</b>	<b>66,231</b>	<b>5,000</b>	<b>5,521,857</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	1,850,816	0	0	37,563	0	0	1,888,379
Research	0	0	0	0	0	0	0
Public Service	171,385	0	0	2,734	4,850	0	178,969
Academic Support	430,699	0	42,931	34,566	0	0	508,196
Student Services	328,826	0	0	0	43,275	0	372,101
Institutional Support	577,186	0	0	34,313	16,000	0	627,499
Operation and Maintenance of Plant	620,088	0	0	0	0	0	620,088
Scholarships and Fellowships	71,167	0	0	0	0	5,000	76,167
<b>Total</b>	<b>4,050,167</b>	<b>0</b>	<b>42,931</b>	<b>109,176</b>	<b>64,125</b>	<b>5,000</b>	<b>4,271,399</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>206,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>206,002</b>
<b>TOTAL USES</b>	<b>4,050,167</b>	<b>206,002</b>	<b>42,931</b>	<b>109,176</b>	<b>64,125</b>	<b>5,000</b>	<b>4,477,401</b>
<b>Fund Balance</b>	<b>571,889</b>	<b>124,805</b>	<b>41,851</b>	<b>303,805</b>	<b>2,106</b>	<b>0</b>	<b>1,044,456</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2007 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	2,170,437	0	60,900	137,482	0	0	2,368,819
State Appropriations	2,235,695	0	0	0	0	0	2,235,695
Grants, Contracts and Gifts	0	0	45,000	65,000	0	0	110,000
Sales & Service of Educ. and Other Sources	20,000	0	7,000	26,000	0	0	53,000
Sales & Service of Auxiliary Enterprise	0	215,000	0	0	0	0	215,000
<b>Total</b>	<b>4,426,132</b>	<b>215,000</b>	<b>112,900</b>	<b>228,482</b>	<b>0</b>	<b>0</b>	<b>4,982,514</b>
<u>Transfers:</u>							
Transfers-In	0	0	0	0	47,000	5,000	52,000
Transfers-Out	0	(47,000)	0	(5,000)	0	0	(52,000)
<b>Net Transfers</b>	<b>0</b>	<b>(47,000)</b>	<b>0</b>	<b>(5,000)</b>	<b>47,000</b>	<b>5,000</b>	<b>0</b>
<b>Prior Year's Fund Balance</b>	<b>571,889</b>	<b>124,805</b>	<b>41,851</b>	<b>303,805</b>	<b>2,106</b>	<b>0</b>	<b>1,044,456</b>
<b>TOTAL RESOURCES</b>	<b>4,998,021</b>	<b>292,805</b>	<b>154,751</b>	<b>527,287</b>	<b>49,106</b>	<b>5,000</b>	<b>6,026,970</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	1,970,000	0	0	40,958	0	0	2,010,958
Research	0	0	0	0	0	0	0
Public Service	157,560	0	0	0	5,000	0	162,560
Academic Support	475,263	0	0	38,900	0	0	514,163
Student Services	387,424	0	71,500	0	28,000	0	486,924
Institutional Support	609,630	0	0	38,000	16,000	0	663,630
Operation and Maintenance of Plant	762,495	0	0	0	0	0	762,495
Scholarships and Fellowships	72,125	0	0	0	0	5,000	77,125
<b>Total</b>	<b>4,434,497</b>	<b>0</b>	<b>71,500</b>	<b>117,858</b>	<b>49,000</b>	<b>5,000</b>	<b>4,677,855</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>TOTAL USES</b>	<b>4,434,497</b>	<b>200,000</b>	<b>71,500</b>	<b>117,858</b>	<b>49,000</b>	<b>5,000</b>	<b>4,877,855</b>
<b>Fund Balance</b>	<b>563,524</b>	<b>92,805</b>	<b>83,251</b>	<b>409,429</b>	<b>106</b>	<b>0</b>	<b>1,149,115</b>

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

	<b>ACTUAL 2005</b>	<b>PROJ 2006</b>	<b>PROPOSED 2007</b>	<b>Pct of Resources or Uses</b>
<b>Resources:</b>				
<b>Revenue:</b>				
Tuition and fees	0	0	0	0%
State appropriations	126,128	125,972	126,000	5%
Federal Grants and Contracts	1,579,374	1,700,606	1,581,000	62%
State Grants and Contracts	656,489	414,522	650,000	25%
Local Grants and Contracts	0	0	0	0%
NonGovernmental Grants and Contracts	90,044	121,058	125,000	5%
Private Gifts	80,109	46,019	80,000	3%
Endowment Income	0	0	0	0%
Interest Income	543	143	150	0%
Other Sources	0	1,253	1,500	0%
<b>Total</b>	<b>2,532,687</b>	<b>2,409,573</b>	<b>2,563,650</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	0	0	0	0%
Beginning Fund Balance	180,949	9,030	0	0%
<b>Total</b>	<b>180,949</b>	<b>9,030</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>2,713,636</b>	<b>2,418,603</b>	<b>2,563,650</b>	
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	343,767	135,921	175,000	7%
Research	74,553	44,738	25,000	1%
Public service	655,117	331,591	461,144	18%
Academic support	0	0	0	0%
Student services	0	150,789	120,000	5%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	1,631,169	1,755,564	1,782,506	69%
<b>Total Educational &amp; General Expenditures</b>	<b>2,704,606</b>	<b>2,418,603</b>	<b>2,563,650</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>2,704,606</b>	<b>2,418,603</b>	<b>2,563,650</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>9,030</b>	<b>0</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2007 SCHEDULE OF DESIGNATED FUNDS**

	<b>ACTUAL 2005</b>	<b>PROJECTED 2006</b>	<b>PROPOSED 2007</b>
<b>Revenue</b>	45,750	0	0
<b>Expenditures</b>			
Chancellor/Dean	15,731	16,831	16,000
Academic Affairs	0	0	0
Student Affairs	5,500	25,275	22,000
Campus Development and Advancement	5,000	4,850	0
Institutional Support	0	0	0
University Events	5,497	17,169	11,000
Scholarships	0	0	0
Other	0	0	0
<b>Total</b>	<b>31,728</b>	<b>64,125</b>	<b>49,000</b>
<b>Non-Mandatory Transfers</b>			
Transfer-In from Concessions	0	0	0
Transfer-In from Game Machines	0	0	0
Transfer-In from Vending	0	0	0
Transfer-In from Bookstore	0	25,000	47,000
Other Non-Mandatory Transfers	0	0	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>47,000</b>
<b>Change in Fund Balance</b>	<b>14,022</b>	<b>(39,125)</b>	<b>(2,000)</b>
<b>Beginning Fund Balance</b>	<b>27,209</b>	<b>41,231</b>	<b>2,106</b>
<b>Ending Fund Balance</b>	<b>41,231</b>	<b>2,106</b>	<b>106</b>

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2007 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>Revenue</b>			
Bookstore	190,369	212,999	215,000
<b>Total</b>	<b>190,369</b>	<b>212,999</b>	<b>215,000</b>
<b>Expenditures</b>			
Bookstore	150,422	206,002	200,000
<b>Total</b>	<b>150,422</b>	<b>206,002</b>	<b>200,000</b>
<b>Mandatory Transfers (net)</b>			
Bookstore	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>			
Bookstore	(15,337)	(25,000)	(47,000)
<b>Total</b>	<b>(15,337)</b>	<b>(25,000)</b>	<b>(47,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(165,759)</b>	<b>(231,002)</b>	<b>(247,000)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>			
Bookstore	24,610	(18,003)	(32,000)
<b>Total</b>	<b>24,610</b>	<b>(18,003)</b>	<b>(32,000)</b>
<b>Fund Balance</b>			
Bookstore	142,808	124,805	92,805
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>142,808</b>	<b>124,805</b>	<b>92,805</b>



**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2007 SOURCES AND USES OF LOCAL FUNDS**

<b><u>Sources:</u></b>	<b>FY 2005-06</b>	<b>FY 2006-07</b>
Local funds received by Western Carolina Higher Education Commission		
Allendale County	42,000	42,000
Bamberg County	2,000	2,000
Barnwell County	4,000	10,000
Colleton County	126,000	85,000
Hampton County	13,867	20,000
<b>Total</b>	<b>187,867</b>	<b>159,000</b>

**Uses:**

All local funds are expended by the Western Carolina Higher Education Commission for general operating purposes.

<b>Total</b>	<b>0</b>	<b>0</b>
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**Note:**

Local funds administered by the Western Carolina Higher Education Commission on behalf of Salkehatchie Campus are requested annually from the five county service area. FY2006-07 Budget is based on amounts requested from each county. Confirmation on county allocations will not be received until July 2006.

**CAPSULE OF CAMPUS DATA  
USC SUMTER**

<b>Fall Enrollment</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
<b>Total Students:</b>		
Full-Time	591	580
Part-Time	451	440
<b>Total Fall Enrollment*</b>	1,042	1,020
*Only undergraduates not enrolled in joint programs		
<b>Full-Time Equiv (FTE) Students:</b>		
Undergraduate	726	724
Graduate	0	0
<b>Total FTE's</b>	726	724
*FTE - Full-time equivalent students		

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

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

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

<b>Degrees Awarded</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
Total Associate Degrees	77	88

<b>Grant Activity:</b>	<b>FY 03-04</b>	<b>FY 04-05</b>
<b>Grant Expenditures by Purpose</b>		
Research	\$21,999	\$30,346
Public Service	\$269,900	\$259,531
Scholarships	\$2,116,971	\$2,357,486
Other	\$307,333	\$198,833
<b>Total</b>	\$2,716,203	\$2,846,196

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

<b>Full-Time Ranked Faculty</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
Professor	15	13
Associate Professor	11	13
Assistant Professor	11	10
Instructor	3	4
Librarian	1	0
<b>Total</b>	41	40

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

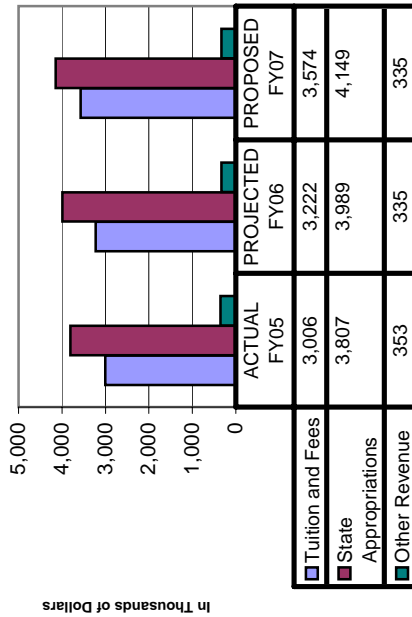
**University of South Carolina  
FY2007  
Summary of State Appropriations**

	FY 2006 State Budget	Governor's FY 2007 Budget	House FY 2007 Budget	Senate FY 2007 Budget	Conference Committee FY 2007 Budget
<b>USC Sumter</b>					
<b>Beginning Base Recurring Allocation</b>	3,983,056	3,983,056	3,983,056	3,983,056	3,983,056
Add: Below the Line Recurring	-	-	-	-	-
None					
Total Recurring Base	<b>3,983,056</b>	<b>3,983,056</b>	<b>3,983,056</b>	<b>3,983,056</b>	<b>3,983,056</b>
<b>Budget Cut and Other Adjustments</b>					
Reduce Funding - Operations and Maintenance	-	(33,535)	-	-	-
Reduce Funding - Public Service Activities	-	(4,528)	-	-	-
State Pay Plan (3%) - Estimated	-	-	109,353	109,353	109,353
Access and Equity	5,702	-	5,702	5,702	5,702
Total Budget Cut and Other Adjustments	<b>5,702</b>	<b>(38,063)</b>	<b>115,055</b>	<b>115,055</b>	<b>115,055</b>
<b>Base Recurring Budget</b>	<b>3,988,758</b>	<b>3,944,993</b>	<b>4,098,111</b>	<b>4,098,111</b>	<b>4,098,111</b>
<b>Non-Recurring Allocation</b>					
Add: Below the Line Non-Recurring	-	-	-	-	-
MRR Parity Funding	250,000	-	-	51,269	51,269
Repair/Renovation - Deferred Maintenance	<b>250,000</b>	-	-	-	-
				<b>51,269</b>	<b>51,269</b>
<b>Total State Appropriations for Operating</b>	<b>4,238,758</b>	<b>3,944,993</b>	<b>4,098,111</b>	<b>4,149,380</b>	<b>4,149,380</b>

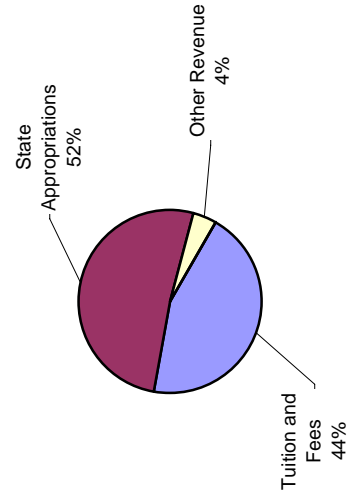
## USC Sumter General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY06**



	ACTUAL FY05	PROJECTED FY06	PROPOSED FY07
<b>Fund Sources</b>			
Tuition and Fees	3,006	3,222	3,574
State Appropriations	3,807	3,989	4,149
Other Revenue	353	335	335
Transfers	5	0	0
Prior Year's Fund Balance	714	791	791
<b>Total Fund Sources</b>	<b>7,885</b>	<b>8,337</b>	<b>8,849</b>
<b>Fund Uses</b>			
Instruction	3,317	3,480	3,744
Research	0	0	0
Public Service	6	9	9
Academic Support	1,119	1,092	1,212
Student Services	802	844	896
Institutional Support	1,068	1,201	1,335
Operation & Maint of Plant	770	896	838
Scholarships & Fellowships	12	24	24
<b>Total Fund Uses</b>	<b>7,094</b>	<b>7,546</b>	<b>8,058</b>
<b>Net Fund Balance</b>	<b>791</b>	<b>791</b>	<b>791</b>

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	TOTAL 2005	Projected Unrestricted	Projected Restricted	TOTAL 2006	Projected Unrestricted	Projected Restricted	TOTAL 2007	Proposed Unrestricted	Proposed Restricted	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	3,300,300	3,504,867	0	3,504,867	3,852,559	0	3,852,559	3,852,559	0	29%
State appropriations	3,934,347	3,988,758	127,815	4,116,573	4,149,380	129,865	4,279,245	4,149,380	129,865	32%
Grants, contracts, and gifts	2,977,879	233,299	2,736,168	2,969,467	233,299	2,736,110	2,969,409	233,299	2,736,110	22%
Sales and service educational and other sources	152,552	167,093	0	167,093	166,648	4,421	171,069	166,648	4,421	1%
Sales and service auxiliary enterprises	599,144	598,219	0	598,219	621,819	0	621,819	621,819	0	5%
<b>Total</b>	<b>10,964,222</b>	<b>8,492,236</b>	<b>2,863,983</b>	<b>11,356,219</b>	<b>9,023,705</b>	<b>2,870,396</b>	<b>11,894,101</b>	<b>9,023,705</b>	<b>2,870,396</b>	<b>89%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(36,641)	(31,427)	(8,876)	(40,303)	(30,096)	(2,432)	(32,528)	(30,096)	(2,432)	0%
Beginning Fund Balance	1,218,704	1,337,420	79,644	1,417,064	1,460,862	79,781	1,540,643	1,460,862	79,781	11%
<b>Total</b>	<b>1,182,063</b>	<b>1,305,993</b>	<b>70,768</b>	<b>1,376,761</b>	<b>1,430,766</b>	<b>77,349</b>	<b>1,508,115</b>	<b>1,430,766</b>	<b>77,349</b>	<b>11%</b>
<b>Total Current Resources</b>	<b>12,146,285</b>	<b>9,798,229</b>	<b>2,934,751</b>	<b>12,732,980</b>	<b>10,454,471</b>	<b>2,947,745</b>	<b>13,402,216</b>	<b>10,454,471</b>	<b>2,947,745</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	3,534,554	3,501,051	202,563	3,703,614	3,766,687	202,986	3,969,673	3,766,687	202,986	35%
Research	35,207	5,108	32,558	37,666	5,452	33,457	38,909	5,452	33,457	0%
Public service	265,375	9,000	259,201	268,201	9,000	260,453	269,453	9,000	260,453	2%
Academic support	1,282,873	1,263,942	0	1,263,942	1,395,937	0	1,395,937	1,395,937	0	12%
Student services	855,371	883,024	0	883,024	934,530	0	934,530	934,530	0	8%
Institutional support	1,097,096	1,232,930	0	1,232,930	1,364,839	0	1,364,839	1,364,839	0	12%
Operation and maintenance of plant	792,774	920,559	0	920,559	863,883	0	863,883	863,883	0	7%
Scholarships and fellowships	2,377,025	32,753	2,360,648	2,393,401	30,750	2,363,201	2,393,951	30,750	2,363,201	20%
<b>Total Educational &amp; General Expenditures</b>	<b>10,240,275</b>	<b>7,848,367</b>	<b>2,854,970</b>	<b>10,703,337</b>	<b>8,371,078</b>	<b>2,860,097</b>	<b>11,231,175</b>	<b>8,371,078</b>	<b>2,860,097</b>	<b>96%</b>
<b>Total Auxiliary Enterprises</b>	<b>488,946</b>	<b>489,000</b>	<b>0</b>	<b>489,000</b>	<b>512,600</b>	<b>0</b>	<b>512,600</b>	<b>512,600</b>	<b>0</b>	<b>4%</b>
<b>Total Current Uses</b>	<b>10,729,221</b>	<b>8,337,367</b>	<b>2,854,970</b>	<b>11,192,337</b>	<b>8,883,678</b>	<b>2,860,097</b>	<b>11,743,775</b>	<b>8,883,678</b>	<b>2,860,097</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,417,064</b>	<b>1,460,862</b>	<b>79,781</b>	<b>1,540,643</b>	<b>1,570,793</b>	<b>87,648</b>	<b>1,658,441</b>	<b>1,570,793</b>	<b>87,648</b>	

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	3,300,300	3,222,410	282,457	3,504,867	3,573,849	278,710	3,852,559	3,573,849	278,710	37%
State appropriations	3,806,920	3,988,758	0	3,988,758	4,149,380	0	4,149,380	4,149,380	0	39%
Grants, contracts, and gifts	270,793	233,299	0	233,299	233,299	0	233,299	233,299	0	2%
Sales and service educational and other sources	147,916	102,000	65,093	167,093	102,000	64,648	166,648	102,000	64,648	2%
Sales and service auxiliary enterprises	599,144	0	598,219	598,219	0	621,819	621,819	0	621,819	6%
<b>Total Unrestricted Revenue</b>	<b>8,125,073</b>	<b>7,546,467</b>	<b>945,769</b>	<b>8,492,236</b>	<b>8,058,528</b>	<b>965,177</b>	<b>9,023,705</b>	<b>8,058,528</b>	<b>965,177</b>	<b>86%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(35,169)	0	(31,427)	(31,427)	0	(30,096)	(30,096)	0	(30,096)	0%
Beginning Fund Balance	1,130,541	790,500	546,920	1,337,420	790,500	670,362	1,460,862	790,500	670,362	14%
<b>Total</b>	<b>1,095,372</b>	<b>790,500</b>	<b>515,493</b>	<b>1,305,993</b>	<b>790,500</b>	<b>640,266</b>	<b>1,430,766</b>	<b>790,500</b>	<b>640,266</b>	<b>14%</b>
<b>Total Resources</b>	<b>9,220,445</b>	<b>8,336,967</b>	<b>1,461,262</b>	<b>9,798,229</b>	<b>8,849,028</b>	<b>1,605,443</b>	<b>10,454,471</b>	<b>8,849,028</b>	<b>1,605,443</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	3,335,721	3,480,063	20,988	3,501,051	3,744,286	22,401	3,766,687	3,744,286	22,401	42%
Research	4,861	0	5,108	5,108	0	5,452	5,452	0	5,452	0%
Public service	5,844	9,000	0	9,000	9,000	0	9,000	9,000	0	0%
Academic support	1,282,873	1,091,703	172,239	1,263,942	1,212,104	183,833	1,395,937	1,212,104	183,833	16%
Student services	855,371	844,024	39,000	883,024	895,530	39,000	934,530	895,530	39,000	11%
Institutional support	1,097,096	1,200,630	32,300	1,232,930	1,334,839	30,000	1,364,839	1,334,839	30,000	15%
Operation and maintenance of plant	792,774	896,794	23,765	920,559	838,519	25,364	863,883	838,519	25,364	10%
Scholarships and fellowships	19,539	24,253	8,500	32,753	24,250	6,500	30,750	24,250	6,500	0%
<b>Total Educational &amp; General Expenditures</b>	<b>7,394,079</b>	<b>7,546,467</b>	<b>301,900</b>	<b>7,848,367</b>	<b>8,058,528</b>	<b>312,550</b>	<b>8,371,078</b>	<b>8,058,528</b>	<b>312,550</b>	<b>94%</b>
<b>Total Auxiliary Enterprises</b>	<b>488,946</b>	<b>0</b>	<b>489,000</b>	<b>489,000</b>	<b>0</b>	<b>512,600</b>	<b>512,600</b>	<b>0</b>	<b>512,600</b>	<b>6%</b>
<b>Total Uses</b>	<b>7,883,025</b>	<b>7,546,467</b>	<b>790,900</b>	<b>8,337,367</b>	<b>8,058,528</b>	<b>825,150</b>	<b>8,883,678</b>	<b>8,058,528</b>	<b>825,150</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>1,337,420</b>	<b>790,500</b>	<b>670,362</b>	<b>1,460,862</b>	<b>790,500</b>	<b>780,293</b>	<b>1,570,793</b>	<b>790,500</b>	<b>780,293</b>	

**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2005 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	3,005,590	0	42,278	252,432	0	0	3,300,300
State Appropriations	3,806,920	0	0	0	0	0	3,806,920
Grants, Contracts and Gifts	270,793	0	0	0	0	0	270,793
Sales & Service of Educ. and Other Sources	82,439	0	16,002	49,475	0	0	147,916
Sales & Service of Auxiliary Enterprise	0	599,144	0	0	0	0	599,144
<b>Total</b>	<b>7,165,742</b>	<b>599,144</b>	<b>58,280</b>	<b>301,907</b>	<b>0</b>	<b>0</b>	<b>8,125,073</b>
<u>Transfers:</u>							
Transfers-In	0	0	39,414	325,405	30,000	4,058	398,877
Transfers-Out	4,876	(30,000)	(39,364)	(369,508)	(50)	0	(434,046)
<b>Net Transfers</b>	<b>4,876</b>	<b>(30,000)</b>	<b>50</b>	<b>(44,103)</b>	<b>29,950</b>	<b>4,058</b>	<b>(35,169)</b>
<b>Prior Year's Fund Balance</b>	<b>714,571</b>	<b>184,663</b>	<b>37,341</b>	<b>185,636</b>	<b>3,307</b>	<b>5,023</b>	<b>1,130,541</b>
<b>TOTAL RESOURCES</b>	<b>7,885,189</b>	<b>753,807</b>	<b>95,671</b>	<b>443,440</b>	<b>33,257</b>	<b>9,081</b>	<b>9,220,445</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,316,561	0	0	19,160	0	0	3,335,721
Research	0	0	0	4,861	0	0	4,861
Public Service	5,844	0	0	0	0	0	5,844
Academic Support	1,119,281	0	0	163,592	0	0	1,282,873
Student Services	802,050	0	53,321	0	0	0	855,371
Institutional Support	1,068,297	0	0	0	28,799	0	1,097,096
Operation and Maintenance of Plant	770,310	0	0	22,464	0	0	792,774
Scholarships and Fellowships	12,346	0	0	0	0	7,193	19,539
<b>Total</b>	<b>7,094,689</b>	<b>0</b>	<b>53,321</b>	<b>210,077</b>	<b>28,799</b>	<b>7,193</b>	<b>7,394,079</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>488,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,946</b>
<b>TOTAL USES</b>	<b>7,094,689</b>	<b>488,946</b>	<b>53,321</b>	<b>210,077</b>	<b>28,799</b>	<b>7,193</b>	<b>7,883,025</b>
<b>Fund Balance</b>	<b>790,500</b>	<b>264,861</b>	<b>42,350</b>	<b>233,363</b>	<b>4,458</b>	<b>1,888</b>	<b>1,337,420</b>

Note: Based on FY2005 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2006 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	3,222,410	0	42,400	240,057	0	0	3,504,867
State Appropriations	3,988,758	0	0	0	0	0	3,988,758
Grants, Contracts and Gifts	233,299	0	0	0	0	0	233,299
Sales & Service of Educ. and Other Sources	102,000	0	18,000	47,093	0	0	167,093
Sales & Service of Auxiliary Enterprise	0	598,219	0	0	0	0	598,219
<b>Total</b>	<b>7,546,467</b>	<b>598,219</b>	<b>60,400</b>	<b>287,150</b>	<b>0</b>	<b>0</b>	<b>8,492,236</b>
<u>Transfers:</u>							
Transfers-In	0	0	0	161,745	30,000	6,612	198,357
Transfers-Out	0	(30,000)	0	(199,784)	0	0	(229,784)
<b>Net Transfers</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>(38,039)</b>	<b>30,000</b>	<b>6,612</b>	<b>(31,427)</b>
<b>Prior Year's Fund Balance</b>	<b>790,500</b>	<b>264,861</b>	<b>42,350</b>	<b>233,363</b>	<b>4,458</b>	<b>1,888</b>	<b>1,337,420</b>
<b>TOTAL RESOURCES</b>	<b>8,336,967</b>	<b>833,080</b>	<b>102,750</b>	<b>482,474</b>	<b>34,458</b>	<b>8,500</b>	<b>9,798,229</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,480,063	0	0	20,988	0	0	3,501,051
Research	0	0	0	5,108	0	0	5,108
Public Service	9,000	0	0	0	0	0	9,000
Academic Support	1,091,703	0	0	172,239	0	0	1,263,942
Student Services	844,024	0	39,000	0	0	0	883,024
Institutional Support	1,200,630	0	0	0	32,300	0	1,232,930
Operation and Maintenance of Plant	896,794	0	0	23,765	0	0	920,559
Scholarships and Fellowships	24,253	0	0	0	0	8,500	32,753
<b>Total</b>	<b>7,546,467</b>	<b>0</b>	<b>39,000</b>	<b>222,100</b>	<b>32,300</b>	<b>8,500</b>	<b>7,848,367</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>489,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,000</b>
<b>TOTAL USES</b>	<b>7,546,467</b>	<b>489,000</b>	<b>39,000</b>	<b>222,100</b>	<b>32,300</b>	<b>8,500</b>	<b>8,337,367</b>
<b>Fund Balance</b>	<b>790,500</b>	<b>344,080</b>	<b>63,750</b>	<b>260,374</b>	<b>2,158</b>	<b>0</b>	<b>1,460,862</b>



**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2007 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>							
<u>Revenue:</u>							
Tuition and Fees	3,573,849	0	43,672	235,038	0	0	3,852,559
State Appropriations	4,149,380	0	0	0	0	0	4,149,380
Grants, Contracts and Gifts	233,299	0	0	0	0	0	233,299
Sales & Service of Educ. and Other Sources	102,000	0	18,540	46,108	0	0	166,648
Sales & Service of Auxiliary Enterprise	0	621,819	0	0	0	0	621,819
<b>Total</b>	<b>8,058,528</b>	<b>621,819</b>	<b>62,212</b>	<b>281,146</b>	<b>0</b>	<b>0</b>	<b>9,023,705</b>
<u>Transfers:</u>							
Transfers-In	0	0	0	162,000	30,000	6,500	198,500
Transfers-Out	0	(30,000)	0	(198,596)	0	0	(228,596)
<b>Net Transfers</b>	<b>0</b>	<b>(30,000)</b>	<b>0</b>	<b>(36,596)</b>	<b>30,000</b>	<b>6,500</b>	<b>(30,096)</b>
<b>Prior Year's Fund Balance</b>	<b>790,500</b>	<b>344,080</b>	<b>63,750</b>	<b>260,374</b>	<b>2,158</b>	<b>0</b>	<b>1,460,862</b>
<b>TOTAL RESOURCES</b>	<b>8,849,028</b>	<b>935,899</b>	<b>125,962</b>	<b>504,924</b>	<b>32,158</b>	<b>6,500</b>	<b>10,454,471</b>
<b>USES:</b>							
<u>Educational and General Expenditures:</u>							
Instruction	3,744,286	0	0	22,401	0	0	3,766,687
Research	0	0	0	5,452	0	0	5,452
Public Service	9,000	0	0	0	0	0	9,000
Academic Support	1,212,104	0	0	183,833	0	0	1,395,937
Student Services	895,530	0	39,000	0	0	0	934,530
Institutional Support	1,334,839	0	0	0	30,000	0	1,364,839
Operation and Maintenance of Plant	838,519	0	0	25,364	0	0	863,883
Scholarships and Fellowships	24,250	0	0	0	0	6,500	30,750
<b>Total</b>	<b>8,058,528</b>	<b>0</b>	<b>39,000</b>	<b>237,050</b>	<b>30,000</b>	<b>6,500</b>	<b>8,371,078</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>512,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,600</b>
<b>TOTAL USES</b>	<b>8,058,528</b>	<b>512,600</b>	<b>39,000</b>	<b>237,050</b>	<b>30,000</b>	<b>6,500</b>	<b>8,883,678</b>
<b>Fund Balance</b>	<b>790,500</b>	<b>423,299</b>	<b>86,962</b>	<b>267,874</b>	<b>2,158</b>	<b>0</b>	<b>1,570,793</b>

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

	<b>ACTUAL 2005</b>	<b>PROJ 2006</b>	<b>PROPOSED 2007</b>	<b>Pct of Resources or Uses</b>
<b>Resources:</b>				
<b>Revenue:</b>				
Tuition and fees	0	0	0	0%
State appropriations	127,427	127,815	129,865	4%
Federal Grants and Contracts	1,297,623	1,310,260	1,314,056	45%
State Grants and Contracts	1,293,474	1,305,624	1,304,842	44%
Local Grants and Contracts	0	0	0	0%
NonGovernmental Grants and Contracts	3,409	1,807	1,789	0%
Private Gifts	112,580	114,121	115,423	4%
Endowment Income	4,258	4,356	4,421	0%
Interest Income	378	0	0	0%
Other Sources	0	0	0	0%
<b>Total</b>	<b>2,839,149</b>	<b>2,863,983</b>	<b>2,870,396</b>	<b>97%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	(1,472)	(8,876)	(2,432)	0%
Beginning Fund Balance	88,163	79,644	79,781	3%
<b>Total</b>	<b>86,691</b>	<b>70,768</b>	<b>77,349</b>	<b>3%</b>
<b>Total Current Resources</b>	<b>2,925,840</b>	<b>2,934,751</b>	<b>2,947,745</b>	<b>100%</b>
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	198,833	202,563	202,986	7%
Research	30,346	32,558	33,457	1%
Public service	259,531	259,201	260,453	9%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	2,357,486	2,360,648	2,363,201	83%
<b>Total Educational &amp; General Expenditures</b>	<b>2,846,196</b>	<b>2,854,970</b>	<b>2,860,097</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>2,846,196</b>	<b>2,854,970</b>	<b>2,860,097</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>79,644</b>	<b>79,781</b>	<b>87,648</b>	

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2007 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>			
Chancellor/Dean	0	0	0
Academic Affairs	0	0	0
Student Services	0	0	0
Campus Development and Advancement	28,799	32,300	30,000
Institutional Support	0	0	0
University Events	0	0	0
Scholarships	0	0	0
Other	0	0	0
<b>Total</b>	<b>28,799</b>	<b>32,300</b>	<b>30,000</b>
<b>Non-Mandatory Transfers</b>			
Transfer-In from Food Service	0	0	0
Transfer-In from Game Machines	0	0	0
Transfer-In from Vending	12,950	12,000	11,000
Transfer-In from Bookstore	17,000	18,000	19,000
Other Non-Mandatory Transfers	0	0	0
<b>Total</b>	<b>29,950</b>	<b>30,000</b>	<b>30,000</b>
<b>Change in Fund Balance</b>	<b>1,151</b>	<b>(2,300)</b>	<b>0</b>
<b>Beginning Fund Balance</b>	<b>3,307</b>	<b>4,458</b>	<b>2,158</b>
<b>Ending Fund Balance</b>	<b>4,458</b>	<b>2,158</b>	<b>2,158</b>

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2007 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>Revenue</b>			
Bookstore	587,105	587,000	610,600
Food Services	12,039	11,219	11,219
Other	0	0	0
<b>Total</b>	<b>599,144</b>	<b>598,219</b>	<b>621,819</b>
<b>Expenditures</b>			
Bookstore	488,946	489,000	512,600
Food Services	0	0	0
Other	0	0	0
<b>Total</b>	<b>488,946</b>	<b>489,000</b>	<b>512,600</b>
<b>Mandatory Transfers (net)</b>			
Bookstore	0	0	0
Food Services	0	0	0
Other	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>			
Bookstore	(17,000)	(18,000)	(19,000)
Food Services	(13,000)	(12,000)	(11,000)
Other	0	0	0
<b>Total</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>
<b>Total Expenditures and Transfers</b>	<b>(518,946)</b>	<b>(519,000)</b>	<b>(542,600)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>			
Bookstore	81,158	80,000	79,000
Food Services	(961)	(781)	219
Other	0	0	0
<b>Total</b>	<b>80,198</b>	<b>79,219</b>	<b>79,219</b>
<b>Fund Balance</b>			
Bookstore	263,846	343,846	422,846
Food Services	1,015	234	453
Other	0	0	0
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>264,861</b>	<b>344,080</b>	<b>423,299</b>

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2007 SOURCES AND USES OF LOCAL FUNDS**

	<b>FY 2005-06</b>	<b>FY 2006-07</b>
<b><u>Sources:</u></b>		
Mid-Carolina Commission for Higher Education	233,299	233,299
<b>Total</b>	<b>233,299</b>	<b>233,299</b>
 <b><u>Uses:</u></b>		
Physical Plant	233,299	233,299
<b>Total</b>	<b>233,299</b>	<b>233,299</b>

**Note:**

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

**CAPSULE OF CAMPUS DATA  
USC UNION**

<b>Fall Enrollment</b>	<b>Fall 2004</b>	<b>Fall 2005</b>
<b>Total Students:</b>		
Full-Time	165	161
Part-Time	241	160
<b>Total Fall Enrollment*</b>	406	321
*Only undergraduates		
<b>Full-Time Equiv Students:</b>		
Undergraduate	245	220
Graduate	0	0
<b>Total FTE's</b>	245	220
*FTE - Full-time equivalent students		

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

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

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

**Special Programs:**  
TRIO: Department of Education  
Student Support Services  
Provides supplemental tutoring, mentoring and  
social skills development for first generation,  
low-income students.

<b>Degrees Awarded</b>	<b>FY 03-04</b>	<b>FY 03-04</b>
Total Associate Degrees	67	54

<b>Grant Activity:</b>	<b>FY 03-04</b>	<b>FY 03-04</b>
<b>Grant Expenditures by Purpose</b>		
Research	\$0	\$0
Public Service	\$274,189	\$268,527
Scholarships	\$684,154	\$924,495
Other	\$80,617	\$337,121
<b>Total</b>	\$1,038,960	\$1,530,143

<b>Full-Time Ranked Faculty</b>	<b>Fall 2004</b>	<b>Fall 2004</b>
Professor	3	3
Associate Professor	0	0
Assistant Professor	1	3
Librarian	1	1
<b>Total</b>	5	7

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

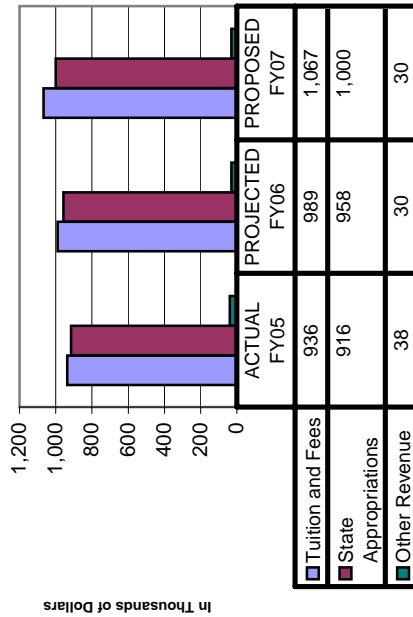
**University of South Carolina  
FY2007  
Summary of State Appropriations**

	FY 2006 State Budget	Governor's FY 2007 Budget	House FY 2007 Budget	Senate FY 2007 Budget	Conference Committee FY 2007 Budget
<b>USC Union</b>					
<b>Beginning Base Recurring Allocation</b>	958,564	958,564	958,564	958,564	958,564
Add: Below the Line Recurring	-	-	-	-	-
None					
Total Recurring Base	<b>958,564</b>	<b>958,564</b>	<b>958,564</b>	<b>958,564</b>	<b>958,564</b>
<b>Budget Cut and Other Adjustments</b>					
Reduce Funding - Operations and Maintenance	-	(5,743)	-	-	-
State Pay Plan (3%) - Estimated	-	-	25,683	25,683	25,683
Access and Equity	4,956	-	4,956	4,956	4,956
Total Budget Cut and Other Adjustments	<b>4,956</b>	<b>(5,743)</b>	<b>30,639</b>	<b>30,639</b>	<b>30,639</b>
<b>Base Recurring Budget</b>	<b>963,520</b>	<b>952,821</b>	<b>989,203</b>	<b>989,203</b>	<b>989,203</b>
<b>Non-Recurring Allocation</b>					
Add: Below the Line Non-Recurring	-	-	-	-	-
MRR Parity Funding	-	-	-	16,206	16,206
Repair/Renovation - Deferred Maintenance	100,000	-	-	-	-
Total Non-Recurring Allocation	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>16,206</b>	<b>16,206</b>
<b>Total State Appropriations for Operating</b>	<b>1,063,520</b>	<b>952,821</b>	<b>989,203</b>	<b>1,005,409</b>	<b>1,005,409</b>

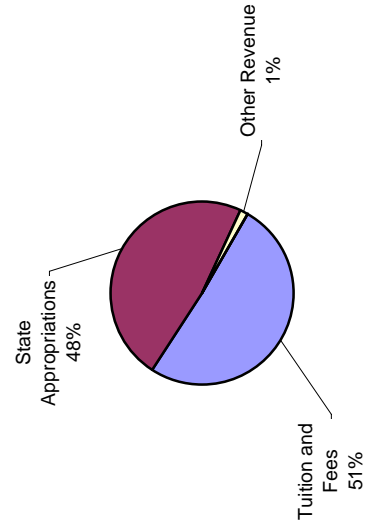
## USC Union General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - FY06**



	ACTUAL FY05	PROJECTED FY06	PROPOSED FY07
<b>Fund Sources</b>			
Tuition and Fees	936	989	1,067
State Appropriations	916	958	1,000
Other Revenue	38	30	30
Transfers	0	0	0
Prior Year's Fund Balance	203	487	487
<b>Total Fund Sources</b>	<b>2,093</b>	<b>2,464</b>	<b>2,584</b>
<b>Fund Uses</b>			
Instruction	722	960	1,007
Research	0	0	0
Public Service	3	0	0
Academic Support	232	279	297
Student Services	186	250	278
Institutional Support	312	311	329
Operation & Maint of Plant	151	177	186
Scholarships & Fellowships	0	0	0
<b>Total Fund Uses</b>	<b>1,606</b>	<b>1,977</b>	<b>2,097</b>
<b>Net Fund Balance</b>	<b>487</b>	<b>487</b>	<b>487</b>



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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of
	TOTAL 2005	Projected Unrestricted	Projected Restricted	TOTAL 2006	Projected Unrestricted	Projected Restricted	TOTAL 2007	Proposed Unrestricted	Proposed Restricted	Resources or Uses
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	1,014,219	1,070,972	0	1,070,972	1,151,407	0	1,151,407	1,151,407	0	25%
State appropriations	1,042,232	958,564	125,797	1,084,361	1,000,453	129,571	1,130,024	1,000,453	129,571	24%
Grants, contracts, and gifts	1,227,590	12,132	1,267,704	1,279,836	12,850	1,523,536	1,536,386	12,850	1,523,536	32%
Sales and service educational and other sources	14,616	24,994	0	24,994	24,658	0	24,658	24,658	0	1%
Sales and service auxiliary enterprises	133,639	143,869	0	143,869	145,376	0	145,376	145,376	0	3%
<b>Total</b>	<b>3,432,296</b>	<b>2,210,531</b>	<b>1,393,501</b>	<b>3,604,032</b>	<b>2,334,744</b>	<b>1,653,107</b>	<b>3,987,851</b>	<b>2,334,744</b>	<b>1,653,107</b>	<b>85%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(5,099)	(1,915)	(16,189)	(18,104)	(2,194)	0	(2,194)	(2,194)	0	0%
Beginning Fund Balance	882,163	633,858	348,180	982,038	711,187	0	711,187	711,187	0	15%
<b>Total</b>	<b>877,064</b>	<b>631,943</b>	<b>331,991</b>	<b>963,934</b>	<b>708,993</b>	<b>0</b>	<b>708,993</b>	<b>708,993</b>	<b>0</b>	<b>15%</b>
<b>Total Current Resources</b>	<b>4,309,360</b>	<b>2,842,474</b>	<b>1,725,492</b>	<b>4,567,966</b>	<b>3,043,737</b>	<b>1,653,107</b>	<b>4,696,844</b>	<b>3,043,737</b>	<b>1,653,107</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	1,059,658	959,972	347,235	1,307,207	1,012,249	357,654	1,369,903	1,012,249	357,654	35%
Research	0	0	0	0	0	0	0	0	0	0%
Public service	271,369	0	276,582	276,582	0	284,879	284,879	0	284,879	7%
Academic support	276,964	280,746	0	280,746	299,499	0	299,499	299,499	0	8%
Student services	194,179	260,611	120,535	381,146	281,176	0	281,176	281,176	0	7%
Institutional support	319,137	317,645	0	317,645	348,878	0	348,878	348,878	0	9%
Operation and maintenance of plant	151,236	183,515	0	183,515	186,301	0	186,301	186,301	0	5%
Scholarships and fellowships	929,753	0	981,140	981,140	6,000	1,010,574	1,016,574	6,000	1,010,574	26%
<b>Total Educational &amp; General Expenditures</b>	<b>3,202,296</b>	<b>2,002,489</b>	<b>1,725,492</b>	<b>3,727,981</b>	<b>2,134,103</b>	<b>1,653,107</b>	<b>3,787,210</b>	<b>2,134,103</b>	<b>1,653,107</b>	<b>97%</b>
<b>Total Auxiliary Enterprises</b>	<b>125,026</b>	<b>128,798</b>	<b>0</b>	<b>128,798</b>	<b>130,086</b>	<b>0</b>	<b>130,086</b>	<b>130,086</b>	<b>0</b>	<b>3%</b>
<b>Total Current Uses</b>	<b>3,327,322</b>	<b>2,131,287</b>	<b>1,725,492</b>	<b>3,856,779</b>	<b>2,264,189</b>	<b>1,653,107</b>	<b>3,917,296</b>	<b>2,264,189</b>	<b>1,653,107</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>982,038</b>	<b>711,187</b>	<b>0</b>	<b>711,187</b>	<b>779,548</b>	<b>0</b>	<b>779,548</b>	<b>779,548</b>	<b>0</b>	

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

	ACTUAL 2005			PROJECTED 2006			PROPOSED 2007			Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	
<b>Resources:</b>										
<b>Revenue:</b>										
Tuition and fees	1,014,219	988,611	82,361	1,070,972	1,067,283	84,124	1,151,407	1,000,453	145,376	38%
State appropriations	916,406	958,564	0	958,564	1,000,453	0	1,000,453	4,956	0	33%
Grants, contracts, and gifts	24,123	4,956	7,176	12,132	4,956	7,894	12,850	24,658	0	0%
Sales and service educational and other sources	14,616	24,897	97	24,994	24,658	0	24,658	0	145,376	1%
Sales and service auxiliary enterprises	133,639	0	143,869	143,869	0	145,376	145,376	0	237,394	5%
<b>Total Unrestricted Revenue</b>	<b>2,103,003</b>	<b>1,977,028</b>	<b>233,503</b>	<b>2,210,531</b>	<b>2,097,350</b>	<b>237,394</b>	<b>2,334,744</b>	<b>2,097,350</b>	<b>237,394</b>	<b>77%</b>
<b>Transfers and Prior Year Balances:</b>										
Net Transfers	(4,245)	0	(1,915)	(1,915)	0	(2,194)	(2,194)	487,498	223,689	0%
Beginning Fund Balance	332,279	487,498	146,360	633,858	487,498	223,689	711,187	487,498	221,495	23%
<b>Total</b>	<b>328,034</b>	<b>487,498</b>	<b>144,445</b>	<b>631,943</b>	<b>487,498</b>	<b>221,495</b>	<b>708,993</b>	<b>487,498</b>	<b>221,495</b>	<b>23%</b>
<b>Total Resources</b>	<b>2,431,037</b>	<b>2,464,526</b>	<b>377,948</b>	<b>2,842,474</b>	<b>2,584,848</b>	<b>458,889</b>	<b>3,043,737</b>	<b>2,584,848</b>	<b>458,889</b>	<b>100%</b>
<b>Uses:</b>										
<b>Educational and General:</b>										
Instruction	722,537	959,853	119	959,972	1,006,999	5,250	1,012,249	296,929	2,570	45%
Research	0	0	0	0	0	0	0	0	0	0%
Public service	2,842	0	0	0	0	0	0	0	0	0%
Academic support	276,964	278,410	2,336	280,746	277,811	3,365	299,499	277,811	3,365	13%
Student services	194,179	250,302	10,309	260,611	329,310	19,568	281,176	329,310	19,568	12%
Institutional support	319,137	311,148	6,497	317,645	186,301	0	348,878	186,301	6,000	16%
Operation and maintenance of plant	151,236	177,315	6,200	183,515	0	6,000	186,301	0	6,000	8%
Scholarships and fellowships	5,258	0	0	0	0	0	6,000	0	0	0%
<b>Total Educational &amp; General Expenditures</b>	<b>1,672,153</b>	<b>1,977,028</b>	<b>25,461</b>	<b>2,002,489</b>	<b>2,097,350</b>	<b>36,753</b>	<b>2,134,103</b>	<b>2,097,350</b>	<b>36,753</b>	<b>94%</b>
<b>Total Auxiliary Enterprises</b>	<b>125,026</b>	<b>0</b>	<b>128,798</b>	<b>128,798</b>	<b>0</b>	<b>130,086</b>	<b>130,086</b>	<b>0</b>	<b>130,086</b>	<b>6%</b>
<b>Total Uses</b>	<b>1,797,179</b>	<b>1,977,028</b>	<b>154,259</b>	<b>2,131,287</b>	<b>2,097,350</b>	<b>166,839</b>	<b>2,264,189</b>	<b>2,097,350</b>	<b>166,839</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>633,858</b>	<b>487,498</b>	<b>223,689</b>	<b>711,187</b>	<b>487,498</b>	<b>292,050</b>	<b>779,548</b>	<b>487,498</b>	<b>292,050</b>	

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2005 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	936,161	0	0	10,497	67,561	0	0	1,014,219
State Appropriations	916,406	0	0	0	0	0	0	916,406
Grants, Contracts and Gifts	24,123	0	0	0	0	0	0	24,123
Sales & Service of Educ. and Other Sources	14,296	0	0	320	0	0	0	14,616
Sales & Service of Auxiliary Enterprise	0	0	133,639	0	0	0	0	133,639
<b>Total</b>	<b>1,890,986</b>	<b>0</b>	<b>133,639</b>	<b>10,817</b>	<b>67,561</b>	<b>0</b>	<b>0</b>	<b>2,103,003</b>
<u>Transfers:</u>								
Transfers-In	0	0	0	400	118,821	6,249	5,258	130,728
Transfers-Out	0	0	(6,249)	(1,600)	(127,124)	0	0	(134,973)
<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>(6,249)</b>	<b>(1,200)</b>	<b>(8,303)</b>	<b>6,249</b>	<b>5,258</b>	<b>(4,245)</b>
<b>Prior Year's Fund Balance</b>	<b>202,670</b>	<b>0</b>	<b>117,551</b>	<b>6,963</b>	<b>(4,191)</b>	<b>9,286</b>	<b>0</b>	<b>332,279</b>
<b>TOTAL RESOURCES</b>	<b>2,093,656</b>	<b>0</b>	<b>244,941</b>	<b>16,580</b>	<b>55,067</b>	<b>15,535</b>	<b>5,258</b>	<b>2,431,037</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	722,537	0	0	0	0	0	0	722,537
Research	0	0	0	0	0	0	0	0
Public Service	2,842	0	0	0	0	0	0	2,842
Academic Support	231,735	0	0	0	45,229	0	0	276,964
Student Services	186,020	0	0	8,159	0	0	0	194,179
Institutional Support	311,788	0	0	0	2,728	4,621	0	319,137
Operation and Maintenance of Plant	151,236	0	0	0	0	0	0	151,236
Scholarships and Fellowships	0	0	0	0	0	0	5,258	5,258
<b>Total</b>	<b>1,606,158</b>	<b>0</b>	<b>0</b>	<b>8,159</b>	<b>47,957</b>	<b>4,621</b>	<b>5,258</b>	<b>1,672,153</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>125,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,026</b>
<b>TOTAL USES</b>	<b>1,606,158</b>	<b>0</b>	<b>125,026</b>	<b>8,159</b>	<b>47,957</b>	<b>4,621</b>	<b>5,258</b>	<b>1,797,179</b>
<b>Fund Balance</b>	<b>487,498</b>	<b>0</b>	<b>119,915</b>	<b>8,421</b>	<b>7,110</b>	<b>10,914</b>	<b>0</b>	<b>633,858</b>

Note: Based on FY2005 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2006 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	988,611	0	0	10,348	72,013	0	0	1,070,972
State Appropriations	958,564	0	0	0	0	0	0	958,564
Grants, Contracts and Gifts	4,956	0	0	0	7,176	0	0	12,132
Sales & Service of Educ. and Other Sources	24,897	0	0	55	42	0	0	24,994
Sales & Service of Auxiliary Enterprise	0	0	141,865	0	2,004	0	0	143,869
<b>Total</b>	<b>1,977,028</b>	<b>0</b>	<b>141,865</b>	<b>10,403</b>	<b>81,235</b>	<b>0</b>	<b>0</b>	<b>2,210,531</b>
<u>Transfers:</u>								
Transfers-In	0	0	0	0	12,088	6,716	6,200	25,004
Transfers-Out	0	0	(6,716)	0	(20,203)	0	0	(26,919)
<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>(6,716)</b>	<b>0</b>	<b>(8,115)</b>	<b>6,716</b>	<b>6,200</b>	<b>(1,915)</b>
<b>Prior Year's Fund Balance</b>	<b>487,498</b>	<b>0</b>	<b>119,915</b>	<b>8,421</b>	<b>7,110</b>	<b>10,914</b>	<b>0</b>	<b>633,858</b>
<b>TOTAL RESOURCES</b>	<b>2,464,526</b>	<b>0</b>	<b>255,064</b>	<b>18,824</b>	<b>80,230</b>	<b>17,630</b>	<b>6,200</b>	<b>2,842,474</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	959,853	0	0	0	119	0	0	959,972
Research	0	0	0	0	0	0	0	0
Public Service	0	0	0	0	0	0	0	0
Academic Support	278,410	0	0	0	2,336	0	0	280,746
Student Services	250,302	0	0	7,250	3,059	0	0	260,611
Institutional Support	311,148	0	0	0	503	5,994	0	317,645
Operation and Maintenance of Plant	177,315	0	0	0	0	0	6,200	183,515
Scholarships and Fellowships	0	0	0	0	0	0	0	0
<b>Total</b>	<b>1,977,028</b>	<b>0</b>	<b>0</b>	<b>7,250</b>	<b>6,017</b>	<b>5,994</b>	<b>6,200</b>	<b>2,002,489</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>128,798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,798</b>
<b>TOTAL USES</b>	<b>1,977,028</b>	<b>0</b>	<b>128,798</b>	<b>7,250</b>	<b>6,017</b>	<b>5,994</b>	<b>6,200</b>	<b>2,131,287</b>
<b>Fund Balance</b>	<b>487,498</b>	<b>0</b>	<b>126,266</b>	<b>11,574</b>	<b>74,213</b>	<b>11,636</b>	<b>0</b>	<b>711,187</b>

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2007 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<b>RESOURCES:</b>								
<u>Revenue:</u>								
Tuition and Fees	1,067,283	0	0	11,387	72,737	0	0	1,151,407
State Appropriations	1,000,453	0	0	0	0	0	0	1,000,453
Grants, Contracts and Gifts	4,956	0	0	0	7,894	0	0	12,850
Sales & Service of Educ. and Other Sources	24,658	0	0	0	0	0	0	24,658
Sales & Service of Auxiliary Enterprise	0	0	143,352	0	2,024	0	0	145,376
<b>Total</b>	<b>2,097,350</b>	<b>0</b>	<b>143,352</b>	<b>11,387</b>	<b>82,655</b>	<b>0</b>	<b>0</b>	<b>2,334,744</b>
<u>Transfers:</u>								
Transfers-In	0	0	0	0	12,209	6,783	6,000	24,992
Transfers-Out	0	0	(6,783)	0	(20,403)	0	0	(27,186)
<b>Net Transfers</b>	<b>0</b>	<b>0</b>	<b>(6,783)</b>	<b>0</b>	<b>(8,194)</b>	<b>6,783</b>	<b>6,000</b>	<b>(2,194)</b>
<b>Prior Year's Fund Balance</b>	<b>487,498</b>	<b>0</b>	<b>126,266</b>	<b>11,574</b>	<b>74,213</b>	<b>11,636</b>	<b>0</b>	<b>711,187</b>
<b>TOTAL RESOURCES</b>	<b>2,584,848</b>	<b>0</b>	<b>262,835</b>	<b>22,961</b>	<b>148,674</b>	<b>18,419</b>	<b>6,000</b>	<b>3,043,737</b>
<b>USES:</b>								
<u>Educational and General Expenditures:</u>								
Instruction	1,006,999	0	0	0	5,250	0	0	1,012,249
Research	0	0	0	0	0	0	0	0
Public Service	0	0	0	0	0	0	0	0
Academic Support	296,929	0	0	0	2,570	0	0	299,499
Student Services	277,811	0	0	0	3,365	0	0	281,176
Institutional Support	329,310	0	0	9,975	1,000	8,593	0	348,878
Operation and Maintenance of Plant	186,301	0	0	0	0	0	0	186,301
Scholarships and Fellowships	0	0	0	0	0	0	6,000	6,000
<b>Total</b>	<b>2,097,350</b>	<b>0</b>	<b>0</b>	<b>9,975</b>	<b>12,185</b>	<b>8,593</b>	<b>6,000</b>	<b>2,134,103</b>
<b>Auxiliary Expenditures</b>	<b>0</b>	<b>0</b>	<b>130,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,086</b>
<b>TOTAL USES</b>	<b>2,097,350</b>	<b>0</b>	<b>130,086</b>	<b>9,975</b>	<b>12,185</b>	<b>8,593</b>	<b>6,000</b>	<b>2,264,189</b>
<b>Fund Balance</b>	<b>487,498</b>	<b>0</b>	<b>132,749</b>	<b>12,986</b>	<b>136,489</b>	<b>9,826</b>	<b>0</b>	<b>779,548</b>

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

	<b>ACTUAL 2005</b>	<b>PROJ 2006</b>	<b>PROPOSED 2007</b>	<b>Pct of Resources or Uses</b>
<b>Resources:</b>				
<b>Revenue:</b>				
Tuition and fees	0	0	0	0%
State appropriations	125,826	125,797	129,571	8%
Federal Grants and Contracts	673,314	693,513	832,164	50%
State Grants and Contracts	494,600	509,438	624,721	38%
Local Grants and Contracts	10,853	30,659	31,579	2%
NonGovernmental Grants and Contracts	0	44	0	0%
Private Gifts	24,700	34,050	35,072	2%
Endowment Income	0	0	0	0%
Interest Income	0	0	0	0%
Other Sources	0	0	0	0%
<b>Total</b>	<b>1,329,293</b>	<b>1,393,501</b>	<b>1,653,107</b>	<b>100%</b>
<b>Transfers and Prior Year Balances:</b>				
Net Transfers	(854)	(16,189)	0	0%
Beginning Fund Balance	549,884	348,180	0	0%
<b>Total</b>	<b>549,030</b>	<b>331,991</b>	<b>0</b>	<b>0%</b>
<b>Total Current Resources</b>	<b>1,878,323</b>	<b>1,725,492</b>	<b>1,653,107</b>	<b>100%</b>
<b>Uses:</b>				
<b>Educational and General:</b>				
Instruction	337,121	347,235	357,654	22%
Research	0	0	0	0%
Public service	268,527	276,582	284,879	17%
Academic support	0	0	0	0%
Student services	0	120,535	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	924,495	981,140	1,010,574	61%
<b>Total Educational &amp; General Expenditures</b>	<b>1,530,143</b>	<b>1,725,492</b>	<b>1,653,107</b>	<b>100%</b>
<b>Total Current Uses</b>	<b>1,530,143</b>	<b>1,725,492</b>	<b>1,653,107</b>	<b>100%</b>
<b>Ending Fund Balance</b>	<b>348,180</b>	<b>0</b>	<b>0</b>	

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2007 SCHEDULE OF DESIGNATED FUNDS**

	<b>ACTUAL 2005</b>	<b>PROJECTED 2006</b>	<b>PROPOSED 2007</b>
<b>Revenue</b>	0	0	0
<b>Expenditures</b>			
Chancellor/Dean	0	0	0
Academic Affairs	0	0	0
Student Affairs	0	0	0
Campus Development and Advancement	0	0	0
Institutional Support	4,621	5,994	8,593
University Events	0	0	0
Scholarships	0	0	0
Contingency	0	0	0
<b>Total</b>	<b>4,621</b>	<b>5,994</b>	<b>8,593</b>
<b>Non-Mandatory Transfers</b>			
Transfer-In from Concessions	6,249	6,716	6,783
Transfer-In from Game Machines	0	0	0
Transfer-In from Vending	0	0	0
Transfer-In from Bookstore	0	0	0
Other Non-Mandatory Transfers	0	0	0
<b>Total</b>	<b>6,249</b>	<b>6,716</b>	<b>6,783</b>
<b>Change in Fund Balance</b>	<b>1,628</b>	<b>722</b>	<b>(1,810)</b>
<b>Beginning Fund Balance</b>	<b>9,286</b>	<b>10,914</b>	<b>11,636</b>
<b>Ending Fund Balance</b>	<b>10,914</b>	<b>11,636</b>	<b>9,826</b>

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2007 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2005	PROJECTED 2006	PROPOSED 2007
<b>Revenue</b>			
Bookstore	133,639	141,865	143,352
<b>Total</b>	<b>133,639</b>	<b>141,865</b>	<b>143,352</b>
<b>Expenditures</b>			
Bookstore	125,026	128,798	130,086
<b>Total</b>	<b>125,026</b>	<b>128,798</b>	<b>130,086</b>
<b>Mandatory Transfers (net)</b>			
Bookstore	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non-Mandatory Transfers (net)</b>			
Bookstore	(6,249)	(6,716)	(6,783)
<b>Total</b>	<b>(6,249)</b>	<b>(6,716)</b>	<b>(6,783)</b>
<b>Total Expenditures and Transfers</b>	<b>(131,275)</b>	<b>(135,514)</b>	<b>(136,869)</b>
<b>Net Revenue (after Expenditures and Transfers)</b>			
Bookstore	2,364	6,351	6,483
<b>Total</b>	<b>2,364</b>	<b>6,351</b>	<b>6,483</b>
<b>Fund Balance</b>			
Bookstore	119,915	126,266	132,749
<b>TOTAL AUXILIARY ENDING FUND BALANCE</b>	<b>119,915</b>	<b>126,266</b>	<b>132,749</b>



**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2007 SOURCES AND USES OF LOCAL FUNDS**

	<b>FY 2005-06</b>	<b>FY 2006-07</b>
<b><u>Sources:</u></b>		
Union and Laurens Counties	113,980	115,120
<b>Total</b>	<b>113,980</b>	<b>115,120</b>
 <b><u>Uses:</u></b>		
Expended by the U/L CHE on Behalf of USC Union	60,193	61,397
Expended directly by USC Union	24,934	25,183
<b>Total</b>	<b>85,127</b>	<b>86,580</b>

**Note:**

The Union/Laurens Commission for Higher Education provides funds to properly maintain the grounds and buildings. Future plans include landscaping and painting the exterior of the buildings.

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2006-2007

### APPENDICES

1. Glossary of Budgetary and Accounting Terms
2. Overview of State Budget Process
3. Impact of FY 2006-2007 State Budget Process
4. Overview of Internal Budget Process
5. Delegation of Authority to the Administration of the University  
- Fiscal Year 2006-2007

## APPENDIX 1

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

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

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

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

**Activities Classified by Current Fund Group**

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

**II. REVENUE CLASSIFICATIONS**

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

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

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

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

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

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

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

### III. EXPENDITURE CLASSIFICATION

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

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

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

### IV. FUND BALANCE

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

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

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

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

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

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

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

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

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

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

As indicated in Figure 1, the fiscal year 2006-2007 budget process began in the fall of 2005 with the University's submission of required data to the CHE for computation of the Mission Resource Requirements (MRR) for higher education institutions. The data submitted to the CHE include the following:

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

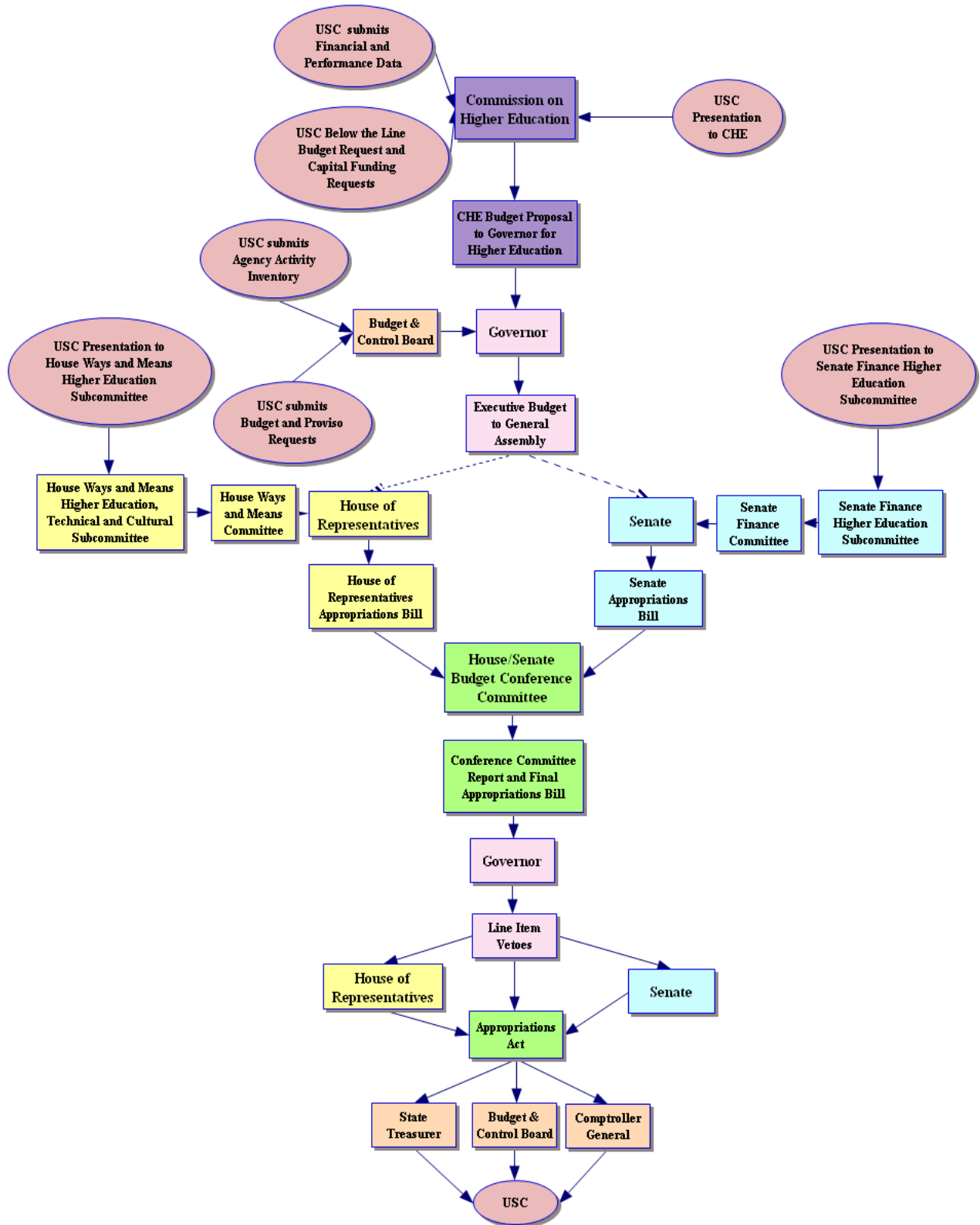
These and other data elements contribute to computation of the Mission Resource Requirement, which is intended to define the total required costs of operating each of the state's 33 institutions. Peer national and regional cost data are examined to help compute the required costs of various program areas,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

E&G costs exclude auxiliary enterprise activities such as housing, food service, and athletics, since these activities are self-supporting. The S. C. Commission on Higher Education has used the MRR to determine operating funds of the institutions and in the development of its funding request presented to the General Assembly. Due to the severe budgetary constraints faced by our state in the last decade, the level of funding from the General Assembly has not supported the recommendations of the MRR. In FY2006-2006, the percentage of appropriations compared to the MRR is 72.66% for the USC Columbia campus.

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

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

# STATE BUDGET PROCESS FOR USC AND HIGHER EDUCATION FISCAL YEAR 2006-07



### APPENDIX 3

## UNIVERSITY OF SOUTH CAROLINA IMPACT OF FY2006-2007 STATE BUDGET PROCESS

For 2006-2007 there are multiple budget acts and provisos affecting the University of South Carolina's funding. Each of these sources is discussed below:

**H.4810 - General Appropriations Bill:** This legislation provides funding for the operation and other purposes of state government. This bill contains separate line item funding for the Columbia, Aiken, Beaufort, Upstate and Regional Campuses.

**Part IA:** Agency Appropriations – Includes higher education appropriations for operational budgets and for recurring programs located on the Columbia campus such as the African American Professors Program, hydrogen fuel cell, Law Library, nanotechnology, Institute for Public Service and Policy Research, and the Small Business Development Center.

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

**1AA.7.** (LEA: FY 06-07 Lottery Funding) There is appropriated from the Education Lottery Account for the following education purposes and programs and funds for these programs and purposes shall be transferred by the Budget and Control Board as directed. These appropriations must be used to supplement and not supplant existing funds for education. Fiscal Year 2006-07 funds appropriated to the Commission on Higher Education for Tuition Assistance must be distributed to the technical colleges and 2-year institutions as provided in Section 59-150-360. It is the goal of the General Assembly to fund the Tuition Assistance program at such a level to support at least \$996 per student per term for full time students. Fiscal Year 2006-07 net lottery proceeds and investment earnings in excess of the certified net lottery proceeds and investment earnings for this period are appropriated and must be used to ensure that all LIFE, Palmetto Fellows, and HOPE scholarships for Fiscal Year 2006-07 are fully funded. If the lottery revenue received for Fiscal Year 2006-07 is less than the amounts appropriated, the projects and programs receiving appropriations for any such year shall have their appropriations reduced on a pro rata basis, except that a reduction must not be applied to the funding of LIFE, HOPE, and Palmetto Fellows Scholarships. For Fiscal Year 2006-07, \$8,400,000 certified from unclaimed prizes shall be appropriated for Technology: Public 4-Year Universities, 2-Year Institutions, and State Technical Colleges. The allocations of Section 59-150-230(I) of the 1976 code are suspended for the current fiscal year.

**5A.29.** (CHE: Out Of State Eligibility) For Fiscal Year 2006-2007, students who are South Carolina residents and enrolled in out-of-state high schools shall be eligible to receive the Palmetto Fellows, LIFE, and HOPE scholarships. Eligibility shall be calculated utilizing criteria for in-state students. Any fees associated with the resulting conversion of grades or class rank to the South Carolina Uniform Grading Scale shall be the responsibility of the student.

**5K.5.** (USC: Beaufort Campus - Reciprocal Tuition) The University of South Carolina Beaufort Campus may offer in-state tuition to any student whose legal residence is in the Chatham, Effingham and Bryan County area of the neighboring state of Georgia as long as the Georgia Board of Regents continues its Georgia Tuition Program by which in-state tuition is offered to students residing in the Beaufort/Jasper County area of the State of South Carolina.

**63.32.** (BCB: Employee Compensation) The amounts appropriated to the Budget and Control Board for Employee Pay Increases must be allocated by the Board to the various state agencies to provide for employee pay increases effective on the first pay date that occurs on or after July 1 of the current fiscal year. The compensation increases for any employees are based on an average 3% increase. The USC system anticipates receiving approximately \$5,212,692 of these funds to which it will add \$3,295,083 to fully cover these costs for all eligible employees.

**63B.4.** (BCB-EB: Employee Mileage Reimbursement) The amount appropriated for employee mileage reimbursement must be allocated to state agencies by the Budget and Control Board's Office of State Budget in the same proportion as the agencies' general fund expenditures for mileage reimbursement in the prior fiscal year.



**72.26.** (GP: Travel - Subsistence Expenses & Mileage) Travel and subsistence expenses, whether paid from state appropriated, federal, local or other funds, shall be allowed in accordance with the provisions stated. Unless otherwise provided, all employees of the State of South Carolina or any agency thereof including employees and members of the governing bodies of each technical college while traveling on the business of the State shall, upon presentation of a paid receipt, be allowed reimbursement for actual expenses incurred for lodging, not to exceed the current maximum lodging rates, excluding taxes, established by the U.S. General Services Administration. The provisions of this item shall not apply to Section 42-3-40 of the 1976 Code, and when pertaining to institutions of higher learning, for travel paid with funds other than General Funds. When an employee of the State shall use his or her personal automobile in traveling on necessary official business, a charge to equal the standard business mileage rate as established by the Internal Revenue Service will be allowed for the use of such automobile and the employee shall bear the expense of supplies and upkeep thereof. However, the standard business mileage rate used in this calculation shall be the lesser of 44.5 cents per mile or the current rate established by the Internal Revenue Service. Whenever state provided motor pool vehicles are reasonably available and their use is practical and an employee of the State shall request for his own benefit to use his or her personal vehicle in traveling on necessary official business, a charge of 4 cents per mile less than the standard business mileage rate as established by the Internal Revenue Service will be allocated for the use of such vehicle and the employee shall bear the expense of supplies and upkeep thereof.

**72.36.** (GP: Travel Report) Annually on November 1, the Comptroller General shall issue a report on travel expenditures for the prior fiscal year which shall be distributed to the Senate Finance Committee, the House Ways and Means Committee, and the Statehouse Press Room. The report must contain a listing for every agency receiving an appropriation in the annual General Appropriations Act. The listing must show at a minimum the top ten percent of employees for whom travel expenses and registration fees were paid within each agency, not to exceed twenty-five employees per agency. Agencies should include position titles for each of the top twenty-five travelers for each agency. Expenditures must include state, federal and other sources of funds. The list for each agency must be in rank order with the largest expenditure first and the name of the employee must be shown with each amount. Agencies should include a brief summary of the type of travel the agency incurs.

**72.102.** (GP: Law School Educational Fee Waiver) for Fiscal Year 2006-2007, a public institution of higher learning with a law school may offer fee waivers to no more than four percent of the law school student body. This waiver shall not impact the capacity of the fee waivers for four percent of the undergraduate student body.

**73.14.** (GP: Unobligated FY05-06 General Fund Revenue) Appropriated \$2 million non-recurring for support of the statewide electronic library.

**Other legislation of interest:**

**S. 572 – Procurement code supersedes any other conflicting law:** This bill increases the amount required for a competitive sealed bid from \$25,000 to \$50,000 and allows governmental bodies to charge the vendor for copying and mailing of bid or proposal documents. For contracts with a total of \$100,000 or more, the 16 day delay of award has been reduced to 10 days. If only one response is received, the delay of award is waived. Increase baseline certification on small purchases to \$50,000; eliminates verbal quotes from \$1,500 to \$5,000 and increases from \$1,500 to \$2,500 for fair and reasonable purchases. Three written quotes may be used for purchases from \$2,500 to \$10,000 without advertising and \$10,000 to \$50,000 must be advertised. This bill clarifies regulations regarding information technology purchases.

**S. 1149 – Tommy Preston, Jr:** A Senate resolution congratulating Tommy Preston, Jr. of Clemson, South Carolina upon the occasion of his election as student body president at the University of South Carolina, and to wish him much success during his term and in his future endeavors.

**S. 1310 – University of South Carolina Men’s Basketball Team:** A concurrent resolution congratulating the University of South Carolina men’s basketball team on their second national invitation tournament championship, recognizing their hard work and dedication, and wishing them much success in future seasons.

**H. 4449 – Property tax reform bill:** This bill increases the statewide sales tax a percentage point, to 6 percent effective July 1, 2007 and cuts sales tax on groceries to 3 percent effective October 1, 2006.

**H. 4539 (Rat #0264) – South Carolina Hope Scholarship:** A joint resolution to make the Scholarship regulation consistent with recently approved legislation, Act 95 approved during the 2005 legislative session: visually impaired, hearing impaired or multi-handicapped students who qualify for the SC HOPE Scholarship may receive State funds to attend a four-year out-of-state institution that specializes in educating students with the specific impairment, for the freshman year only. There are also additional clarifications being proposed such as adding definitions and minor grammatical changes to promote consistency among the State scholarship and grant programs.

**H. 4540 (Rat #0265) – Life Scholarship Program:** A joint resolution approving amendments will make the scholarship regulation consistent with Act 162 which was approved during the 2005 legislative session: 1) students must use grades and credit hours from all eligible institutions attended towards LIFE Scholarship eligibility; 2) eligible students are able to receive scholarship funding at South University; and 3) military personnel and their dependents who have been honorably discharged from active duty may be eligible for the LIFE Scholarship if they establish and maintain residency and domicile in this State and if they paid income taxes in this State during the majority of their years of active military service and meet the academic criteria.

**H. 4541 (Rat #0266) – Lottery Tuition Assistance Program:** A joint resolution approving amendments that will allow for certain students who are not eligible for federal financial aid to be exempt from filing the Free Application for Federal Student Aid (FAFSA) as consistent with Act 48, approved during the 2005 legislative session. This legislation eliminates the need for students who would not meet financial aid need criteria to apply for Lottery Tuition Assistance without filling out the long and time consuming FAFSA (Free Application for Financial Student Aid) – a welcome change for the regional campus students. This legislation will allow for visually impaired, hearing impaired or multi-handicapped students who qualify for Lottery Tuition Assistance to receive state funds to attend a two-year out-of-state institution that specializes in educating students with their impairment as consistent with Act 95, approved during the 2005 legislative session.

**H. 4542 (Rat #0267) – Palmetto Fellows Scholarship Program:** A joint resolution to approve amendments that will make the scholarship regulation consistent with recently approved legislation, Act 162 approved during the 2005 legislative session: (1) students can meet alternative criteria to apply for the Palmetto Fellows Scholarship (scoring a minimum 1400 on the SAT (32 on the ACT)) and earning a minimum 4.0 cumulative grade point average (GPA) on the Uniform Grading Scale (UGS), without regard to class rank); (2) the number of students included in the top six percent will be the next whole number if the top six percent is not a whole number, without regard to normal rounding rules; (3) eligible students may receive scholarship funding at Bob Jones University; and (4) students who applied for and were awarded the scholarship as a senior in high school but declined the award to attend a four-year out-of-state institution are eligible to reapply for their remaining terms of eligibility upon transferring back to an eligible four-year independent or public institution in South Carolina. Another proposed amendment will make the scholarship regulation consistent with other recently approved legislation, Act 95 approved during the 2005 legislative session: visually impaired, hearing impaired or multi-handicapped students who qualify for the scholarship may receive state funds to attend a four-year out-of-state institution that specializes in educating students with their impairment.

**H. 4543 (Rat #0268) – Life Scholarship, SC Hope Scholarship, and Palmetto Fellows Scholarship:** A joint resolution to approve regulations of the Commission on Higher Education, relating to LIFE Scholarship, SC HOPE Scholarship, and Palmetto Fellows Scholarship Appeals Process to include the SC HOPE scholarship.

**H. 4644 – South Carolina High School League:** A concurrent resolution to request the South Carolina High School League to schedule the annual state high school football championships at a facility on the campus of other colleges or universities which meet the same seating capacity and other criteria as the Williams-Brice stadium at the University of South Carolina in order to expose the participants in the event to other colleges and universities in which they may be interested in attending.

**H. 4840 (Rat #0343) – Industry Partners Act:** This bill establishes within each of the three South Carolina Research Innovation Centers (SCRIC) a target program reflecting the basic research currently undertaken at each center and serving as the focal point of the State’s applied research and development in each of the program areas of excellence: Clemson-automotive technology; Medical University of South Carolina-health science technology; and the University of South Carolina-fuel cell and hydrogen technology.

The bill authorizes the South Carolina Research Authority (SCRA) and SCRIC to implement and manage specified programs in collaboration with the public and private sectors. Targeted programs of excellence are authorized to undertake initiatives including but not limited to incubation, collaborations, financing, and marketing.

The bill establishes the “Industry Partnership Fund” at the SCRA (and/or an affiliate) for funding and financing programs. The bill allows taxpayers to claim as a credit against state income tax 100% of an amount contributed to the Industry Partnership Fund, up to a maximum credit of two million dollars, not to exceed an aggregate credit of six million dollars for all taxpayers in its first fiscal year of existence.

The bill revises the SCRA Board by adding as an ex-officio member the Director of Savannah River National Laboratory, and by providing that the executive committee has all powers and authority of the board of trustees.

The bill also amends the duties of the SCRIC by adding that it may provide financing to qualified companies.

**H. 5097 – Coach Jim Carlen:** A concurrent resolution to honor and pay tribute to coach Jim Carlen of Beaufort County for his outstanding career as a college football coach and his service as the athletic director and head football coach at the University of South Carolina.

## **USC Columbia**

### **Congaree Initiative**

**Recurring \$500,000**  
**Non-recurring \$1,500,000**

In cooperation with private donors and DNR and DHEC, USC seeks to develop research projects involving the state’s water resources. Clear fresh water is absolutely essential for a vibrant South Carolina economy and for the health of its citizens. Rivers and lakes (e.g., Lakes Greenwood, Murray, Wateree, Marion and Moultrie, and the Savannah River) provide a natural setting for research and education in environmental biology/microbiology, health and toxicology, hydrology, fisheries, chemical ecology and environmental engineering. The projects envision research and education initiatives related to (1) effects of human activity such as construction of dikes, levees, and revetments on aquatic ecosystems; (2) effects of flood control devices on aquatic life and the biological environment in the surrounding terrain; (3) examining the functional composition of ecosystem dynamics at various points in the rivers and lakes ; and, among others, (4) investigation of seasonal fluctuations of phosphorous, nitrogen and toxic levels. This research will provide state-of-the-art research collaboration between USC, state agencies, and interested entities (e.g., Friends of the Reedy (Edisto) River, The River Alliance, etc.) as well as for undergraduate and graduate research opportunities. Funds will be used to support project leaders, staff, graduate assistants, transportation, laboratory supplies, and field collections.

### **Faculty Support**

**Recurring \$4,000,000**

This funding will improve the overall quality and competitiveness of the University of South Carolina by enabling the recruitment and employment of faculty who will advance the institution as a recognized leader in education and research.

### **Palmetto Poison Control Center**

**Non-recurring \$200,000**

This fund will enable South Carolina’s only poison control center to continue to provide emergency medical service via a toll-free number for every citizen and medical personnel twenty-four hours a day, seven days a week. In addition, the Center serves as a teaching site for pharmacists, physicians and other health professionals as well as performing poison prevention programs throughout the State.

**City of Columbia – Incubator Project****Non-recurring \$200,000**

These funds will be used to assist the companies in the student program and non-student businesses focus on information technology and advanced manufacturing processes that will encourage entrepreneurship in South Carolina.

**Small Business Development Center****Non-recurring \$250,000**

This funding will be used to address the needs of the underserved veteran and minority population and provide web-based training and assistance to enhance the competitive advantage of South Carolina business people.

**Mission Resource Requirement (MRR) Parity****Non-recurring**

These funds are an attempt to address funding deficits for higher education. (See *Proviso 73.14 GP: Unobligated FY05-06 General Fund Revenue*)

USC Aiken - \$599,237

USC Beaufort - \$502,175

USC Upstate - \$1,877,675

USC Lancaster - \$650,000

USC Salkehatchie -\$100,000

USC Sumter - \$51,269

USC Union - \$16,206

## APPENDIX 4

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

The internal University budget process for Fiscal Year 2006-2007 began in January with a review of the tuition revenue and requests for new funding initiatives. The Provost, Associate Provost, Vice President for Research and Health Sciences and the Budget Director met with each academic dean and staff to discuss current and future funding needs. The President, Chief Financial Officer and Provost then met with each division to review tuition and fee requests and determine budget priorities. Meetings were also held with the Chancellors of the senior campuses.

Once the budget has been adopted, it is an important tool for the deans, directors, and 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 at the end of this preface, the budgets approved are by their very nature estimates that will vary with changing circumstances during the fiscal year.

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

For FY 2007, the University continues budgeting by the concepts of "value centered management" in the development of "A" Fund operating budgets. This action was recommended by the Strategic Directions and Initiatives (SDI) Committee and implemented in FY 2003. Each year, the University's annual budget development process refines the initial assumptions by adapting the model so that the needs of the institution are met. Minor revisions took place this year.

As in the prior three years, all costs and income attributable to each academic unit are assigned to the unit. Costs include the unit's existing programmatic budgets, as well as its share of the operating funds needed to support the University's service functions. Income includes the unit's existing departmental revenues, summer school revenues, transfers, carry-forward balances, and the tuition revenue generated from the student credit hours taught by the unit. State appropriations were allocated primarily to academic units upon creation of the budget model.

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

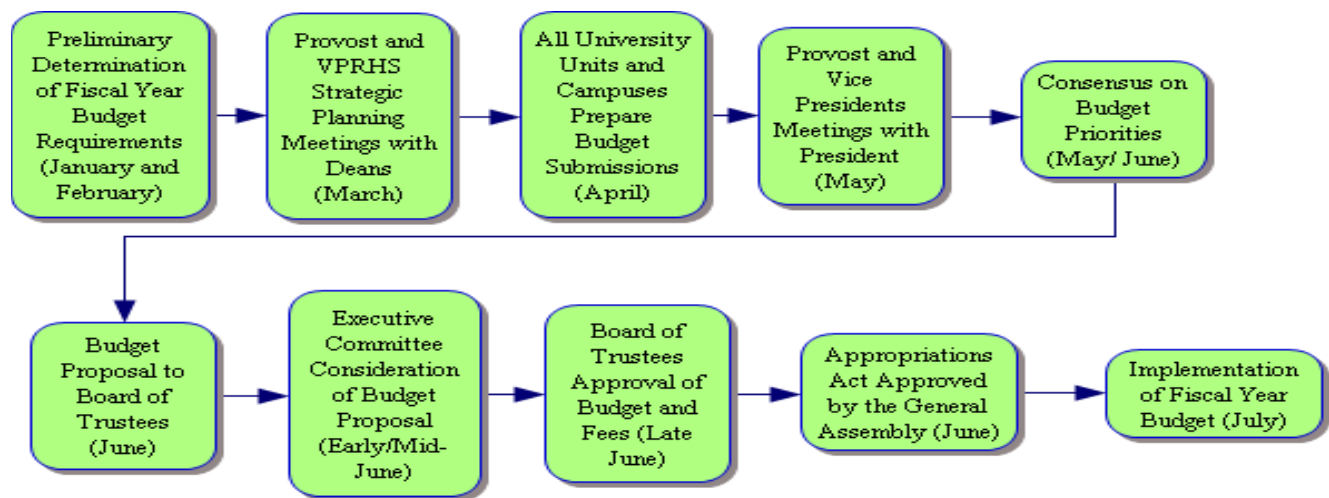
The section that follows provides an overview of the activities that occurred to generate a FY 2007 "A" fund operating budget. The activities include communication and training, realigning base budgets, and requesting new funding and finalizing the budget.

<b>"A" FUND BUDGET DEVELOPMENT SCHEDULE FOR FISCAL YEAR 2007 UNIVERSITY OF SOUTH CAROLINA</b>		
<b>When</b>	<b>Who</b>	<b>What</b>
January	Vice Presidents, Deans, and Directors	FY07 Budget Development Process – Master calendar provided.
January	Provost and Deans	Preliminary review of actual tuition revenue as compared to budgeted tuition revenue.
February	Vice Presidents, Deans, Chancellors, and Directors	Solicit recommendations on new fees and changes to existing fees.
February - May	Unit Responsibility Heads	Review of "Consolidated List of Service Charges by Division," request changes or new service charges; seek administrative approval and issue FY07 approved changes.
February	Academic Business Managers	Review pre-set assessment allocation factors for FY 2007.
February	Vice Presidents	Issue instructions to Vice Presidents to identify (at their discretion) programmatic needs for expansion of existing programs and development of new programs using standardized format.
March	Provost, VPRHS & Academic Deans	Conducts budget meetings.
March	Academic and Service Units	Workshop to review approval of FY07 service charges; removal of one-time graduate assistant funding; requests for new funding; pre-set assessment allocation factors; service unit description and development of accountability standards for selected units development of line item budgets.
March	Budget Office	Provide consolidated list of fee changes to each vice president and request the return of a prioritized list by April 15, 2006.
April	Academic and Service Units	Issue Carryforward estimate request.
April	Vice Presidents	Provide a prioritized listing of new initiative funding requests and fee changes to the budget office.
May	President	Conducts VP level budget meetings.
May	Academic & Service Units	All units submit budget requests via web-based tool.
May	Budget Office	Present consolidated fee changes for all campuses and new funding requests for the Columbia campus to the President for review and consideration.
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 their June meetings.
June	BOT Executive Committee	Consider preliminary budget proposal presented by President and Vice President & Chief Financial Officer.
June	Budget Office	Complete and mail out the final budget presentation to Board of Trustees.
June	Board of Trustees	Approve budget for 2007.
July	Budget Office	Upload 2007 budget to the financial accounting system.
August	Academic & Service Business Managers	Small group meetings to review final budget and discuss future steps needed to refine budget assumptions for FY 08 application.

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

UNIVERSITY OF SOUTH CAROLINA SENIOR AND REGIONAL CAMPUSES “A” FUND BUDGET DEVELOPMENT SCHEDULE FOR FISCAL YEAR 2007		
When	Who	What
April	Budget Office – Senior & Regional Campuses Business Officers	Workshop to review budget process and standardize budget hearing materials.
April	Budget Office – Senior and Regional Campuses Business Officers	Issue instructions to senior campuses, regional campuses, and School of Medicine business officers for the completion of all BOT budget reports and submission of non-tuition fee increases.
April	Budget Office	Issue instructions to Columbia Campus Auxiliary business managers for the completion of the Board of Trustees’ budget reports.
May	Senior & Regional Campuses Business Officers	Submit non-tuition fee requests.
May	Columbia Campus Auxiliary Business Officers	Submit completed Board of Trustees’ budget reports.
May	School of Medicine and Senior & Regional Campuses Business Officers	Submit completed Board of Trustees’ budget reports to budget office.
May	Budget Office	Issue budget transfer instructions to Senior & Regional Campuses and School of Medicine.
July	Senior & Regional Campuses Business Officers	Submit budget transfer form with line item budgets to budget office.
July	Budget Office	Upload 2007 budget to the financial accounting system.

**OVERVIEW OF UNIVERSITY OF SOUTH CAROLINA’S  
INTERNAL BUDGET PROCESS FISCAL YEAR 2006-07**



**APPENDIX 5****UNIVERSITY OF SOUTH CAROLINA  
DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY  
FISCAL YEAR 2006-2007**

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 2006-2007 the delegation of necessary authority to the President to act in all matters, and to the Vice President and 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 Fiscal Policy Committee, and the Executive Committee of the full Board are to be consulted for further specific directions and approval, as conditions appear to warrant.