

UNIVERSITY OF SOUTH CAROLINA

BUDGET DOCUMENT

Fiscal Year 2022-2023

Presented to the Board of Trustees

NOTE: This document is based on the current information for the proposed FY2023 budget as recommended and approved by the Board of Trustees on June 24, 2022. At the time of this printing, the University of South Carolina budget is updated for the final actions on the state appropriations bill and the disposition of vetoes for the 2023 fiscal year. The state funds information contained in this document is subject to change due to final budget allocations received from the State of South Carolina and the Commission on Higher Education. During the budget cycle, changes will occur based on a number of factors including post-closing accounting entries for FY2022 affecting carryforward amounts, revenue revisions, new plans for programs, adjustments for enrollments, and numerous other factors. Periodic reports will be provided to the Board of Trustees as the fiscal year proceeds and budgetary changes are made.

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EXECUTIVE SUMMARY

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

The budget presented herein is based on the best information currently available. The University of South Carolina is in a sound financial and budgetary position. We have adequate cash on-hand for current and special one-time future expenses. We have uncommitted current and future revenues. Major capital projects in the five-year pipeline, such as Campus Village and the Health Sciences Campus, as well as large renovations to identified academic buildings and auxiliary structures, and major renewals such as roofs and HVAC systems, are planned and funded. Revenue generation is steady.

We will not increase tuition in FY2023, holding to the same tuition rates since FY2020 with only additional fees to establish new programs.

As the University of South Carolina moves to a new chapter in its leadership, thoughtful and careful consideration will be required regarding the balance between innovation, strategic abandonment, and finances. While the University will continue to have cash and unrestricted resources to support new initiatives and will always have strong ability to generate revenue, it will be increasingly important to monitor inflation and carefully manage expenses. With strong leadership from our new President that cultivates a unified direction embraced by the Trustees, the President's leadership team, and the University community at-large, the University is poised to overcome environmental challenges.

QUICK REFERENCE GUIDE

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USC SYSTEM

The USC Columbia total current funds revenue budget comprises 76.5% of the total USC system budget. In FY2023, for the Columbia campus, tuition, and fees account for 50.3% of the total budget with state appropriations providing 13.0% of funds. Overall total current funds revenue for the Columbia campus increases by 4.0% in FY2023. Although FY2021 Columbia revenues did not decline as drastically as anticipated in our FY2021 Budget, the institution continues in its recovery from the losses of tuition, athletics, and auxiliary revenue. Columbia expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 75.1% of total expense at \$1.034 billion.

Across the system, tuition, and fees account for 48.1% of the total budget with state appropriations providing 14.8% of funds. The total current fund revenue budget increases by 3.3% at \$57.6 million from FY2022 to FY2023. In Columbia, non-resident students comprise 42% of undergraduate enrollment and contribute to 56% of net tuition whereas resident students comprise 58% of undergraduate enrollment and contribute 44% of net tuition. System wide expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 77.2% of total expenses at \$1.398 billion. Total current funds expenditures for the system are proposed to increase by \$45.1 million.

USC COLUMBIA

State Appropriations USC Columbia will receive an increase in recurring state funds of \$11,669,772 for tuition mitigation, \$4,560,000 for Law School initiatives and \$2,000,000 for Palmetto College. Non-recurring support for maintenance and renovation projects totaled \$10.0 million and support for the relocation of the School of Medicine including the Tucker acquisition totaled \$34.0 million.

Salary & Fringe The state budget also includes a 3.0% pay plan increase, an employee bonus, an employer health insurance premium increase of 18.1% effective January 1, 2023, and an employer retirement contribution rate increase of 1.0%.

Columbia Tuition

	Proposed Full-Time Resident Tuition and Required Fees per Semester	Dollar Increase/ (Decrease) (Per semester) FY2022 to FY2023
Undergraduate	\$ 6,344	\$ 0
Graduate	\$ 7,067	\$ 0
Pharmacy (annual)	\$ 27,840	\$ 0
Law	\$ 10,361	\$ 0
School of Medicine	\$ 21,744	\$ 0

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

USC Columbia TCF Budget	Approved FY22 Budget - July 1, 2021	Proposed FY23 Budget June 11, 2022*	Percent Change FY2022 to FY2023
Resources	\$ 1,326,774,504	\$ 1,379,489,688	4.0%
Expenditures	\$ 1,345,585,867	\$ 1,377,606,327	2.4%

NOTE: "A" Fund carryforward not budgeted until August 2022, amount not included in FY23 Expenditure Budget.

COMPREHENSIVE UNIVERSITIES AND REGIONAL PALMETTO COLLEGES

State Appropriations The state budget provides the three Comprehensive Universities with a total of \$6.8 million in additional recurring operating funds for tuition mitigation. Non-recurring support for specific projects, maintenance, and renovation at the Comprehensive Universities (non-operating) totaled \$43.0 million. The four Regional Palmetto Colleges receive a total of \$3.7 million in additional recurring state appropriations for tuition mitigation. Non-recurring support for specific projects, maintenance and renovation at the Regional Palmetto Colleges totaled \$27.4 million.

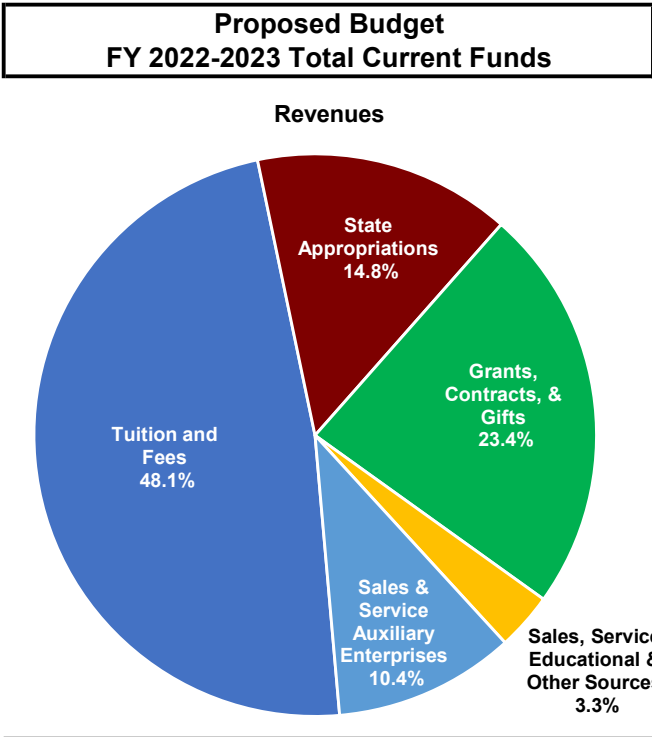
Tuition and Fees

	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (Per semester) FY2022 to FY2023
USC Aiken	\$ 5,355	\$ 0
USC Beaufort	\$ 5,340	\$ 0
USC Upstate	\$ 5,744	\$ 0
USC Regional Palmetto Colleges	\$ 3,779	\$ 0

University of South Carolina System

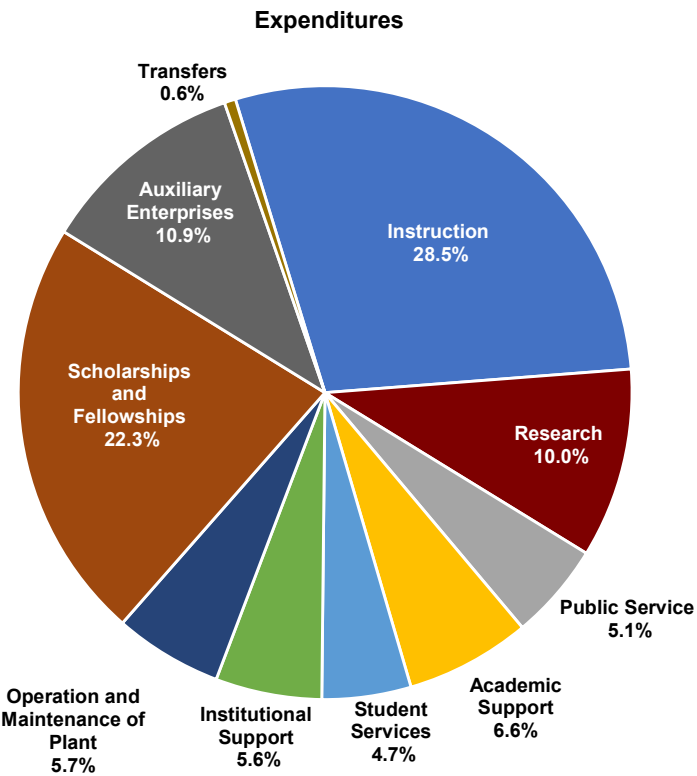
Proposed Budget FY 2022-2023 Revenues	
Revenues	
Tuition and Fees	867,463,295
State Appropriations	266,509,047
Grants, Contracts, & Gifts	422,567,742
Sales, Service Educational & Other Sources	59,885,875
Sales & Service Auxiliary Enterprises	187,855,850
Total Revenues	1,804,281,809

Fall 2021 Headcount Enrollment	
<small>Includes undergraduate, graduate and professional students</small>	
USC Columbia	35,388
USC Aiken	3,852
USC Beaufort	2,037
USC Upstate	5,405
USC Lancaster	1,729
USC Salkehatchie	817
USC Sumter	1,407
USC Union	1,218
TOTAL	51,853



Proposed Budget FY 2022-2023 Expenditures	
Expenditures	
Instruction	516,632,878
Research	181,354,403
Public Service	92,105,584
Academic Support	120,182,737
Student Services	84,537,352
Institutional Support	100,661,942
Operation and Maintenance of Plant	102,593,188
Scholarships and Fellowships	403,291,500
Auxiliary Enterprises	197,439,247
Transfers	11,231,931
Total Expenditures	1,810,030,763

FTE Positions - FY2023	
President	1.00
Classified (authorized)	3,758.51
Unclassified (authorized)	2,806.72
TOTAL	6,566.23



USC System - State Appropriations Estimated Change for FY 2023		APPROPRIATIONS ACT - House	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISOR AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Mitigation	11,669,772	
	E&G Operating - School of Law Public Service Initiatives	4,560,000	
	E&G Operating - Palmetto College Operations	2,000,000	
	Pay Plan Allocations - Estimated	3,525,000	
	Fringe Benefits Allocations - Estimated	3,300,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		3,100,000
School of Medicine	Tucker Center		9,000,000
	Health Science Campus		25,000,000
	Pay Plan Allocations - Estimated	375,000	
	Fringe Benefits Allocations - Estimated	230,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		270,000
USC Aiken	E&G Operating - Tuition Mitigation	2,021,849	
	Maintenance, Renovation, and Replacement		8,000,000
	Pay Plan Allocations - Estimated	290,000	
	Fringe Benefits Allocations - Estimated	255,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		195,000
USC Beaufort	E&G Operating - Tuition Mitigation	1,287,792	
	Maintenance, Renovation, and Replacement		8,000,000
	Pay Plan Allocations - Estimated	180,000	
	Fringe Benefits Allocations - Estimated	150,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		65,000
USC Upstate	E&G Operating - Tuition Mitigation	3,480,946	
	Library		13,000,000
	Pay Plan Allocations - Estimated	430,000	
	Fringe Benefits Allocations - Estimated	365,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		230,000
USC Lancaster	E&G Operating - Tuition Mitigation	1,269,009	
	Maintenance, Renovation, and Replacement		5,000,000
	Pay Plan Allocations - Estimated	105,000	
	Fringe Benefits Allocations - Estimated	75,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		30,000
USC Salkehatchie	E&G Operating - Tuition Mitigation	558,244	
	Maintenance, Renovation, and Replacement		4,000,000
	Pay Plan Allocations - Estimated	70,000	
	Fringe Benefits Allocations - Estimated	51,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		28,000
USC Sumter	E&G Operating - Tuition Mitigation	995,522	
	Maintenance, Renovation, and Replacement		4,000,000
	Health, Wellness, and Athletic Facilities		9,000,000
	Pay Plan Allocations - Estimated	110,000	
	Fringe Benefits Allocations - Estimated	78,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		30,000
USC Union	E&G Operating - Tuition Mitigation	842,249	
	Maintenance, Renovation, and Replacement		4,000,000
	Pay Plan Allocations - Estimated	50,000	
	Fringe Benefits Allocations - Estimated	38,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		20,000
	TOTAL CHANGE IN STATE FUNDS	38,362,383	92,968,000

E & G Operating	28,685,383
Health Science Campus & Tucker Center	34,000,000
Non-Recurring Funds - Capital Reserve, Proviso, etc.	55,000,000
Pay Plan Allocations - Estimated	5,135,000
Fringe Benefits Allocations - Estimated	4,542,000
Non-Recurring \$1,500 Bonus Allocations - Estimated	3,968,000
Total	131,330,383

USC System - State Appropriations Estimated Change for FY 2023		APPROPRIATIONS ACT - Senate	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Mitigation	7,118,561	
	Maintenance, Renovation, and Replacement Civil Rights Center		10,000,000 1
	Pay Plan Allocations - Estimated	3,525,000	
	Fringe Benefits Allocations - Estimated	3,300,000	
School of Medicine	Tucker Center		1
	Health Science Campus		25,000,000
	Pay Plan Allocations - Estimated	375,000	
	Fringe Benefits Allocations - Estimated	230,000	
USC Aiken	E&G Operating - Tuition Mitigation	1,233,328	
	Maintenance, Renovation, and Replacement		9,000,000
	Pay Plan Allocations - Estimated	290,000	
	Fringe Benefits Allocations - Estimated	255,000	
USC Beaufort	E&G Operating - Tuition Mitigation	785,553	
	Maintenance, Renovation, and Replacement Convocation Center		8,000,000 10,000,000
	Pay Plan Allocations - Estimated	180,000	
	Fringe Benefits Allocations - Estimated	150,000	
USC Upstate	E&G Operating - Tuition Mitigation	2,123,377	
	Maintenance, Renovation, and Replacement Library		3,000,000 10,000,000
	Pay Plan Allocations - Estimated	430,000	
	Fringe Benefits Allocations - Estimated	365,000	
USC Lancaster	E&G Operating - Tuition Mitigation	774,095	
	Maintenance, Renovation, and Replacement		5,750,000
	Pay Plan Allocations - Estimated	105,000	
	Fringe Benefits Allocations - Estimated	75,000	
USC Salkehatchie	E&G Operating - Tuition Mitigation	340,529	
	Maintenance, Renovation, and Replacement		4,000,000
	Pay Plan Allocations - Estimated	70,000	
	Fringe Benefits Allocations - Estimated	51,000	
USC Sumter	E&G Operating - Tuition Mitigation	607,268	
	Maintenance, Renovation, and Replacement Health, Wellness, and Athletic Facilities		4,000,000 1
	Pay Plan Allocations - Estimated	110,000	
	Fringe Benefits Allocations - Estimated	78,000	
USC Union	E&G Operating - Tuition Mitigation	513,772	
	Maintenance, Renovation, and Replacement		4,600,000
	Pay Plan Allocations - Estimated	50,000	
	Fringe Benefits Allocations - Estimated	38,000	
TOTAL CHANGE IN STATE FUNDS		23,173,483	93,350,003

E & G Operating	13,496,483
Health Science Campus & Tucker Center	25,000,001
Non-Recurring Funds - Capital Reserve, Proviso, etc.	68,350,002
Pay Plan Allocations - Estimated	5,135,000
Fringe Benefits Allocations - Estimated	4,542,000
Total	<u>116,523,486</u>

USC System - State Appropriations Estimated Change for FY 2023		APPROPRIATIONS ACT - Conference Committee	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISIO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Mitigation	11,669,772	
	E&G Operating - School of Law Public Service Initiatives	4,560,000	
	E&G Operating - Palmetto College Operations Maintenance, Renovation, and Replacement	2,000,000	10,000,000
	Pay Plan Allocations - Estimated	3,525,000	
	Fringe Benefits Allocations - Estimated Non-Recurring \$1,500 Bonus Allocations - Estimated	3,300,000	3,100,000
School of Medicine	Tucker Center		9,000,000
	Health Science Campus		25,000,000
	Pay Plan Allocations - Estimated	375,000	
	Fringe Benefits Allocations - Estimated Non-Recurring \$1,500 Bonus Allocations - Estimated	230,000	270,000
USC Aiken	E&G Operating - Tuition Mitigation	2,021,849	
	Maintenance, Renovation, and Replacement		9,000,000
	Pay Plan Allocations - Estimated	290,000	
	Fringe Benefits Allocations - Estimated	255,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		195,000
USC Beaufort	E&G Operating - Tuition Mitigation	1,287,792	
	Maintenance, Renovation, and Replacement Convocation Center		8,000,000 10,000,000
	Pay Plan Allocations - Estimated	180,000	
	Fringe Benefits Allocations - Estimated	150,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		65,000
USC Upstate	E&G Operating - Tuition Mitigation	3,480,946	
	Library		13,000,000
	Maintenance, Renovation, and Replacement		3,000,000
	Pay Plan Allocations - Estimated	430,000	
	Fringe Benefits Allocations - Estimated Non-Recurring \$1,500 Bonus Allocations - Estimated	365,000	230,000
USC Lancaster	E&G Operating - Tuition Mitigation	1,269,009	
	Maintenance, Renovation, and Replacement		5,750,000
	Pay Plan Allocations - Estimated	105,000	
	Fringe Benefits Allocations - Estimated	75,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		30,000
USC Salkehatchie	E&G Operating - Tuition Mitigation	558,244	
	Maintenance, Renovation, and Replacement		4,000,000
	Pay Plan Allocations - Estimated	70,000	
	Fringe Benefits Allocations - Estimated	51,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		28,000
USC Sumter	E&G Operating - Tuition Mitigation	995,522	
	Maintenance, Renovation, and Replacement Health, Wellness, and Athletic Facilities		4,000,000 9,000,000
	Pay Plan Allocations - Estimated	110,000	
	Fringe Benefits Allocations - Estimated	78,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		30,000
USC Union	E&G Operating - Tuition Mitigation	842,249	
	Maintenance, Renovation, and Replacement		4,600,000
	Pay Plan Allocations - Estimated	50,000	
	Fringe Benefits Allocations - Estimated	38,000	
	Non-Recurring \$1,500 Bonus Allocations - Estimated		20,000
TOTAL CHANGE IN STATE FUNDS		38,362,383	118,318,000

E & G Operating	28,685,383
SOM Relocation	25,000,000
Non-Recurring Funds - Capital Reserve, Proviso, etc.	89,350,000
Pay Plan Allocations - Estimated	5,135,000
Fringe Benefits Allocations - Estimated	4,542,000
Non-Recurring \$1,500 Bonus Allocations - Estimated	3,968,000
Total	156,680,383

USC System
 FY2023 Budget Development
 Annualized Budget Impact - Pay Plan, Bonus and Fringe Benefits Increases.

"A" Funds Only														
Conference Committee														
Campus	Pay Plan Estimated Impact 3%	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	Health Insurance Annualized Impact - 1/1/23 18.1% Increase	Estimated State Appropriations Health Insurance	Balance - USC Funded: Health Insurance	Retirement Increase Impact - SCRS and PORS	Estimated State Appropriations Retirement Increase	Federal Share Estimated	Balance - USC Funded: Retirement Increase	\$1,500 Employee Bonus Impact	Estimated State Appropriations Bonus	Balance - USC Funded: Bonus	NET Pay Plan & Fringe USC Funded
USC Columbia	10,896,120	3,525,000	7,371,120	4,500,000	2,400,000	2,100,000	2,700,000	900,000	-	1,800,000	5,118,365	3,100,000	2,018,365	13,289,485
USC Columbia - SOM	621,355	375,000	246,355	271,500	130,000	141,500	180,000	100,000	-	80,000	286,999	270,000	16,999	484,854
USC Greenville - SOM	235,286	-	235,286	95,930	-	95,930	68,000	-	-	68,000	109,466	-	109,466	508,682
USC Aiken	736,597	290,000	446,597	405,440	180,000	225,440	230,000	75,000	-	155,000	462,005	195,000	267,005	1,094,042
USC Beaufort	506,432	180,000	326,432	271,500	105,000	166,500	147,000	45,000	-	102,000	303,030	65,000	238,030	832,962
USC Upstate	1,042,008	430,000	612,008	646,170	250,000	396,170	365,000	115,000	-	250,000	660,219	230,000	430,219	1,688,397
USC Lancaster	177,213	105,000	72,213	121,270	53,000	68,270	67,000	22,000	-	45,000	121,496	30,000	91,496	276,979
USC Salkehatchie	100,895	70,000	30,895	70,590	36,000	34,590	36,000	15,000	-	21,000	77,168	28,000	49,168	135,653
USC Sumter	161,634	110,000	51,634	90,500	53,000	37,500	53,000	25,000	-	28,000	110,677	30,000	80,677	197,811
USC Union	90,522	50,000	40,522	68,780	28,000	40,780	36,000	10,000	-	26,000	64,008	20,000	44,008	151,310
TOTAL	14,568,062	5,135,000	9,433,062	6,541,680	3,235,000	3,306,680	3,882,000	1,307,000	-	2,575,000	7,313,433	3,968,000	3,345,433	18,660,175

Total Current Funds														
Conference Committee														
Campus	Pay Plan Estimated Impact 3%	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	Health Insurance Annualized Impact - 1/1/23 18.1% Increase	Estimated State Appropriations Health Insurance	Balance - USC Funded: Health Insurance	Retirement Increase Impact - SCRS and PORS	Estimated State Appropriations Retirement Increase	Federal Share Estimated	Balance - USC Funded: Retirement Increase	\$1,500 Employee Bonus Impact	Estimated State Appropriations Bonus	Balance - USC Funded: Bonus	NET Pay Plan & Fringe USC Funded
USC Columbia	14,243,903	3,525,000	10,718,903	6,155,000	2,400,000	3,755,000	3,625,000	900,000	205,000	2,520,000	6,510,245	3,100,000	3,410,245	20,404,148
USC Columbia - SOM	1,154,810	375,000	779,810	526,710	130,000	396,710	335,000	100,000	49,000	186,000	536,298	270,000	266,298	1,628,818
USC Greenville - SOM	250,780	-	250,780	101,360	-	101,360	70,000	-	-	70,000	111,406	-	111,406	533,546
USC Aiken	775,307	290,000	485,307	436,210	180,000	256,210	250,000	75,000	1,900	173,100	495,888	195,000	300,888	1,215,505
USC Beaufort	557,016	180,000	377,016	295,030	105,000	190,030	165,000	45,000	-	120,000	349,224	65,000	284,224	971,270
USC Upstate	1,183,356	430,000	753,356	745,720	250,000	495,720	415,000	115,000	4,600	295,400	755,307	230,000	525,307	2,069,783
USC Lancaster	188,357	105,000	83,357	135,750	53,000	82,750	75,000	22,000	1,950	51,050	127,767	30,000	97,767	314,924
USC Salkehatchie	111,652	70,000	41,652	78,735	36,000	42,735	40,000	15,000	1,200	23,800	83,555	28,000	55,555	163,742
USC Sumter	168,878	110,000	58,878	95,930	53,000	42,930	58,000	25,000	650	32,350	113,432	30,000	83,432	217,590
USC Union	90,522	50,000	40,522	70,590	28,000	42,590	37,000	10,000	-	27,000	64,008	20,000	44,008	154,120
TOTAL	18,724,581	5,135,000	13,589,581	8,641,035	3,235,000	5,406,035	5,070,000	1,307,000	264,300	3,498,700	9,147,130	3,968,000	5,179,130	27,673,446

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2022-2023

I. SYSTEM TOTALS

- ▶ Total Funds Summaries
- ▶ Summary of Current Funds Revenue
- ▶ Summary of Current Funds Expenditures
- ▶ Operating Budget – “A” Funds

USC - University
System Total
FY23 Total Funds Summary

	Academic Units	Auxiliary Units	Support Units	Pass Through	Columbia Total Current	Columbia Total Noncurrent	Columbia Total
Revenue:							
Budget Transfers	8,119	0	(8,119)	0	0	0	0
Direct Tuition	42,275,469	12,716,350	35,383,292	0	90,375,111	(233,700,000)	(143,324,889)
Undergraduate Tuition - Resident	140,178,253	0	0	0	140,178,253	0	140,178,253
Undergraduate Tuition - Non-Resident	193,208,281	0	0	0	193,208,281	0	193,208,281
Graduate	71,752,467	0	0	0	71,752,467	0	71,752,467
<i>Total Tuition</i>	447,414,470	12,716,350	35,383,292	0	495,514,112	(233,700,000)	261,814,112
Tuition Discounting	0	0	135,000,000	0	135,000,000	0	135,000,000
Total Fees	42,980,129	1,220,000	19,317,216	0	63,517,345	0	63,517,345
General State Appropriations	159,659,437	0	0	0	159,659,437	0	159,659,437
Direct State Appropriations	8,098,740	0	10,100,000	791,734	18,990,474	10,000,000	28,990,474
Indirect Cost Recovery (IDC) Revenue	22,465,052	0	(444,585)	16,133	22,036,600	0	22,036,600
Grants, Contracts & Gifts	144,650,966	24,937,100	107,873,939	1,179,519	278,641,524	18,580,000	297,221,524
Sales, Services & Other	5,958,623	168,851,071	31,245,502	75,000	206,130,196	350,000	206,480,196
Total Revenue	831,235,536	207,724,521	338,467,245	2,062,386	1,379,489,688	(204,770,000)	1,174,719,688
Direct Expenses:							
Salaries and Wages	(317,779,796)	(61,888,446)	(139,029,069)	(1,061,977)	(519,759,288)	(2,300,000)	(522,059,288)
Fringe Benefits	(88,733,459)	(19,646,624)	(50,105,574)	(271,738)	(158,757,395)	(91,500,000)	(250,257,395)
<i>Subtotal Personnel</i>	<i>(406,513,255)</i>	<i>(81,535,070)</i>	<i>(189,134,643)</i>	<i>(1,333,715)</i>	<i>(678,516,683)</i>	<i>(93,800,000)</i>	<i>(772,316,683)</i>
Services	(36,432,425)	(31,499,584)	(72,566,727)	(334,441)	(140,833,177)	(1,038,000)	(141,871,177)
Travel	(6,798,863)	(1,401,262)	(1,968,873)	(49,623)	(10,218,621)	0	(10,218,621)
Utilities	(42,201)	(10,116,959)	(26,565,717)	0	(36,724,877)	0	(36,724,877)
Supplies	(17,895,896)	(8,623,114)	(14,782,472)	(30,620)	(41,332,102)	0	(41,332,102)
Tuition Discounting Costs	0	0	(135,000,000)	0	(135,000,000)	0	(135,000,000)
Rents, Fixed Charges and Equipment	(18,769,652)	(17,106,091)	(54,358,617)	(31,700)	(90,266,060)	9,650,000	(80,616,060)
Scholarships	(17,188,434)	(16,043,968)	(94,673,164)	0	(127,905,566)	266,200,000	138,294,434
Contingencies	(12,465,552)	(21,370)	(88,762,846)	0	(101,249,768)	0	(101,249,768)
Renovations	(10,000)	(50,795)	(20,500)	0	(81,295)	(16,600,000)	(16,681,295)
Debt Service	0	0	0	0	0	(18,762,000)	(18,762,000)
Other Strategic Contributions	0	(4,254,671)	(275,054)	0	(4,529,725)	0	(4,529,725)
Depreciation Expense	0	0	0	0	0	(67,900,000)	(67,900,000)
Other Charges	(21,278,172)	(28,368,379)	(1,040,029)	(200,000)	(50,886,580)	0	(50,886,580)
<i>Subtotal Non-Personnel</i>	<i>(130,881,195)</i>	<i>(117,486,193)</i>	<i>(490,013,999)</i>	<i>(646,384)</i>	<i>(739,027,771)</i>	<i>171,550,000</i>	<i>(567,477,771)</i>
Total Direct Expenses	(537,394,450)	(199,021,263)	(679,148,642)	(1,980,099)	(1,417,544,454)	77,750,000	(1,339,794,454)
Contras & Transfers:							
Contras & Recoveries	576,700	8,633,692	54,769,894	0	63,980,286	8,300,000	72,280,286
Net Transfers	12,782,513	(17,348,995)	(3,874,943)	0	(8,441,425)	8,441,425	0
Total Contras & Transfers	13,359,213	(8,715,303)	50,894,951	0	55,538,861	16,741,425	72,280,286
Margin (Change in Fund Balance)							
Prior to Support Unit Allocations	307,200,299	(12,045)	(289,786,446)	82,287	17,484,095	(110,278,575)	(92,794,480)
Support Unit Allocations	(291,518,581)	0	291,518,581	0	0	0	0
Margin (Change in Fund Balance)							
After Support Unit Allocations	15,681,718	(12,045)	1,732,135	82,287	17,484,095	(110,278,575)	(92,794,480)
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0
Participation Fee Payment	(106,593,043)	0	0	0	(106,593,043)	0	(106,593,043)
Subvention	96,332,261	0	0	0	96,332,261	0	96,332,261
Net Funding From / (To) Other Academic Units	(10,260,782)	0	0	0	(10,260,782)	0	(10,260,782)
Strategic Initiative Funding	(195,246)	0	10,456,028	0	10,260,782	0	10,260,782
Total Model Allocations	(10,456,028)	0	10,456,028	0	0	0	0
Margin (Change in Fund Balance)							
After Model Allocations	5,225,689	(12,045)	12,188,163	82,287	17,484,095	(110,278,575)	(92,794,480)
Expense Budget Net (Increase) / Decrease	(4,391,450)	0	(11,209,283)	0	(15,600,734)	0	(15,600,734)
Margin (Change in Fund Balance)	834,239	(12,045)	978,880	82,287	1,883,361	(110,278,575)	(108,395,214)

USC - University
 System Total
 FY23 Total Funds Summary

	School of Medicine - Columbia Total Current	School of Medicine - Greenville Total Current	Aiken Total Current	Beaufort Total Current	Upstate Total Current	Lancaster Total Current	Salkehatchie Total Current	Sumter Total Current	Union Total Current	System Institution Noncurrent	University Total
Revenue:											
Budget Transfers	0	0	0	0	0	0	0	0	0	0	0
Direct Tuition	23,483,290	19,529,354	32,034,047	18,191,565	46,386,750	6,029,068	3,180,317	4,649,470	3,508,405	(67,576,000)	(53,908,623)
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0	0	140,178,253
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0	0	193,208,281
Graduate	0	0	0	0	0	0	0	0	0	0	71,752,467
<i>Total Tuition</i>	23,483,290	19,529,354	32,034,047	18,191,565	46,386,750	6,029,068	3,180,317	4,649,470	3,508,405	(67,576,000)	351,230,378
Tuition Discounting	152,159	171,870	1,772,500	1,791,000	2,342,331	308,385	652,670	450,000	244,305	0	142,885,220
Total Fees	0	381,800	1,585,479	1,302,320	4,212,304	409,900	213,675	260,000	188,874	0	72,071,697
General State Appropriations	0	0	0	0	0	0	0	0	0	0	159,659,437
Direct State Appropriations	20,486,737	0	15,018,596	10,299,979	23,270,602	6,079,119	3,676,015	5,945,684	3,082,404	104,350,000	221,199,610
Indirect Cost Recovery (IDC) Revenue	0	29,242	150,000	35,000	86,431	0	52,000	10,000	0	0	22,399,273
Grants, Contracts & Gifts	47,039,525	4,927,553	21,435,000	13,629,301	30,987,030	8,032,814	5,496,500	7,111,000	5,267,495	2,293,500	443,441,242
Sales, Services & Other	2,078,308	171,870	4,720,800	906,144	10,167,599	328,685	157,660	455,300	225,890	443,800	226,136,252
Total Revenue	93,240,019	25,211,689	76,716,422	46,155,309	117,453,047	21,187,971	13,428,837	18,881,454	12,517,373	39,511,300	1,639,023,109
Direct Expenses:											
Salaries and Wages	(38,237,349)	(8,999,055)	(28,841,557)	(18,869,679)	(42,537,607)	(8,692,025)	(4,352,265)	(6,904,645)	(4,145,164)	(263,400)	(683,902,034)
Fringe Benefits	(14,424,266)	(3,116,970)	(12,044,447)	(6,896,647)	(17,803,000)	(3,401,936)	(1,897,360)	(2,545,239)	(1,688,569)	(19,800,250)	(333,876,079)
<i>Subtotal Personnel</i>	<i>(52,661,615)</i>	<i>(12,116,025)</i>	<i>(40,886,004)</i>	<i>(25,766,326)</i>	<i>(60,340,607)</i>	<i>(12,093,961)</i>	<i>(6,249,625)</i>	<i>(9,449,884)</i>	<i>(5,833,733)</i>	<i>(20,063,650)</i>	<i>(1,017,778,113)</i>
Services	(27,706,965)	(10,637,793)	(5,498,542)	(1,801,846)	(5,312,140)	(675,005)	(487,310)	(1,106,501)	(507,597)	(804,950)	(196,409,826)
Travel	(354,365)	(518,105)	(225,715)	(77,620)	(295,063)	(76,390)	(119,561)	(61,100)	(37,000)	0	(11,983,540)
Utilities	(862,287)	(600)	(1,743,000)	(1,119,644)	(2,346,204)	(497,468)	(270,000)	(364,000)	(188,100)	0	(44,116,180)
Supplies	(4,275,630)	(1,127,929)	(1,724,312)	(1,630,406)	(3,545,231)	(663,381)	(373,918)	(490,000)	(191,280)	(100,000)	(55,454,189)
Tuition Discounting Costs	(152,159)	(171,870)	(1,772,500)	(1,791,000)	(2,342,331)	(308,385)	(652,670)	(450,000)	(244,305)	0	(142,885,220)
Rents, Fixed Charges and Equipment	(4,348,608)	(663,975)	(10,320,738)	(6,286,410)	(5,467,613)	(404,540)	(477,673)	(1,067,400)	(122,275)	764,700	(109,010,592)
Scholarships	(385,000)	(4,645,053)	(10,031,000)	(6,495,362)	(29,229,167)	(5,759,838)	(5,064,900)	(5,978,000)	(5,251,000)	72,700,000	138,155,114
Contingencies	(732,013)	(171,870)	(2,933,623)	(2,263,858)	(3,461,989)	(140,000)	0	0	0	0	(110,953,121)
Renovations	0	0	0	(5,500)	(82,393)	0	0	0	0	(29,696,032)	(46,465,220)
Debt Service	0	0	0	(8,064)	0	0	0	0	0	(1,599,947)	(20,370,011)
Other Strategic Contributions	(745,220)	0	(606,624)	(206,112)	(754,092)	(317,304)	(209,520)	(409,428)	(114,540)	0	(7,892,565)
Depreciation Expense	0	0	0	0	0	0	0	0	0	(10,900,000)	(78,800,000)
Other Charges	(3,006,413)	(41,858)	(1,333,547)	(323,400)	(2,354,222)	(146,481)	(229,677)	(299,500)	(146,923)	0	(58,768,601)
<i>Subtotal Non-Personnel</i>	<i>(42,568,660)</i>	<i>(17,979,053)</i>	<i>(36,189,601)</i>	<i>(22,009,222)</i>	<i>(55,190,445)</i>	<i>(8,988,792)</i>	<i>(7,885,229)</i>	<i>(10,225,929)</i>	<i>(6,803,020)</i>	<i>30,363,771</i>	<i>(744,953,951)</i>
Total Direct Expenses	(95,230,275)	(30,095,078)	(77,075,605)	(47,775,548)	(115,531,052)	(21,082,753)	(14,134,854)	(19,675,813)	(12,636,753)	10,300,121	(1,762,732,064)
Contras & Transfers:											
Contras & Recoveries	2,205,554	660,744	323,000	67,631	281,872	0	0	65,000	0	110,000	75,994,087
Net Transfers	(1,646,365)	500,030	(1,916,382)	1,698,616	(2,886,661)	137,812	570,364	632,700	119,380	2,790,506	0
Total Contras & Transfers	559,189	1,160,774	(1,593,382)	1,766,247	(2,604,789)	137,812	570,364	697,700	119,380	2,900,506	75,994,087
Margin (Change in Fund Balance)											
Prior to Support Unit Allocations	(1,431,067)	(3,722,615)	(1,952,565)	146,008	(682,794)	243,030	(135,653)	(96,659)	0	52,711,927	(47,714,868)
Support Unit Allocations	0	0	0	0	0	0	0	0	0	0	0
Margin (Change in Fund Balance)											
After Support Unit Allocations	(1,431,067)	(3,722,615)	(1,952,565)	146,008	(682,794)	243,030	(135,653)	(96,659)	0	52,711,927	(47,714,868)
Model Allocations:											
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0	0	0
Participation Fee Payment	0	0	0	0	0	0	0	0	0	0	(106,593,043)
Subvention	0	0	0	0	0	0	0	0	0	0	96,332,261
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0	0	(10,260,782)
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0	0	10,260,782
Total Model Allocations	0	0	0	0	0	0	0	0	0	0	0
Margin (Change in Fund Balance)											
After Model Allocations	(1,431,067)	(3,722,615)	(1,952,565)	146,008	(682,794)	243,030	(135,653)	(96,659)	0	52,711,927	(47,714,868)
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0	0	(15,600,734)
Margin (Change in Fund Balance)	(1,431,067)	(3,722,615)	(1,952,565)	146,008	(682,794)	243,030	(135,653)	(96,659)	0	52,711,927	(63,315,602)

FY23 Total Funds Summary

Unit Description	Revenue	Direct Expenses	Contras & Transfers	Margin Prior to Allocations	Support Unit Allocations	Margin After Support Unit Allocations	Model Allocations	Margin After Model Allocations	Expense Budget Net (Increase) / Decrease	Margin (Change in Fund Balance)
USC Columbia										
Academic Units - Current Funds										
Arts & Sciences	271,218,952	(164,401,049)	2,602,260	109,420,163	(97,311,802)	12,108,361	(16,983,673)	(4,875,312)	5,153,313	278,001
Education	48,512,485	(38,891,826)	961,632	10,582,290	(17,368,352)	(6,786,062)	7,777,200	991,138	(991,138)	0
Engineering & Computing	99,526,902	(71,267,819)	2,994,230	31,253,313	(33,845,677)	(2,592,364)	4,081,885	1,489,520	(1,489,520)	0
Hospitality, Retail and Sports Management	45,813,175	(19,244,051)	135,000	26,704,124	(14,853,184)	11,850,940	(12,271,775)	(420,835)	418,135	(2,700)
Law	34,454,597	(26,342,639)	122,500	8,234,458	(10,989,939)	(2,755,481)	7,580,966	4,825,485	(4,839,405)	(13,920)
Information & Communication	31,459,273	(14,376,145)	249,525	17,332,653	(11,738,842)	5,593,811	(4,923,869)	669,942	(669,942)	0
Darla Moore School of Business	106,299,677	(63,778,916)	904,549	43,425,310	(37,997,587)	5,427,723	(4,720,792)	706,931	(293,022)	413,909
Nursing	30,747,161	(18,224,480)	(505,000)	12,017,681	(10,990,422)	1,027,259	(629,826)	397,433	(211,433)	186,000
Pharmacy	27,594,715	(19,432,674)	609,970	8,772,012	(9,649,052)	(877,040)	334,672	(542,368)	505,317	(37,051)
Arnold School of Public Health	99,075,025	(69,715,638)	4,170,805	33,530,192	(29,993,834)	3,536,358	(1,566,274)	1,970,084	(1,970,084)	(0)
Music	8,717,880	(12,863,585)	1,113,742	(3,031,962)	(6,305,256)	(9,337,219)	9,182,980	(154,239)	164,239	10,000
Social Work	27,815,694	(18,855,628)	0	8,960,066	(10,474,635)	(1,514,569)	1,682,479	167,911	(167,911)	0
Academic Unit Total	831,235,536	(537,394,450)	13,359,213	307,200,299	(291,518,581)	15,681,718	(10,456,028)	5,225,689	(4,391,450)	834,239
Auxiliary Units - Current Funds										
Athletics	132,768,750	(128,213,400)	(4,348,100)	207,250	0	207,250	0	207,250	0	207,250
Health Services	17,000,006	(16,726,545)	(273,461)	0	0	0	0	0	0	0
Housing	53,000,000	(45,700,000)	(7,300,000)	0	0	0	0	0	0	0
Parking Services	4,955,765	(8,381,318)	3,206,258	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)
Auxiliary Unit Total	207,724,521	(199,021,263)	(8,715,303)	(12,045)	0	(12,045)	0	(12,045)	0	(12,045)
Support Units - Current Funds										
Support Unit Total	338,467,245	(679,148,642)	50,894,951	(289,786,446)	291,518,581	1,732,135	10,456,028	12,188,163	(11,209,283)	978,880
Pass-Through Unit - Current Funds										
Small Business Development Center	2,062,386	(1,980,099)	0	82,287	0	82,287	0	82,287	0	82,287
Pass-Through Unit Total	2,062,386	(1,980,099)	0	82,287	0	82,287	0	82,287	0	82,287
COLUMBIA CURRENT FUNDS TOTAL	1,379,489,688	(1,417,544,454)	55,538,861	17,484,095	0	17,484,095	(0)	17,484,095	(15,600,734)	1,883,361
USC Columbia Noncurrent Funds										
Total Noncurrent Funds	(204,770,000)	77,750,000	16,741,425	(110,278,575)	0	(110,278,575)	0	(110,278,575)	0	(110,278,575)
COLUMBIA NONCURRENT FUNDS TOTAL	(204,770,000)	77,750,000	16,741,425	(110,278,575)	0	(110,278,575)	0	(110,278,575)	0	(110,278,575)
USC COLUMBIA TOTAL FUNDS	1,174,719,688	(1,339,794,454)	72,280,286	(92,794,480)	0	(92,794,480)	(0)	(92,794,480)	(15,600,734)	(108,395,214)

FY23 Total Funds Summary

Unit Description	Revenue	Direct Expenses	Contras & Transfers	Margin Prior to Allocations	Support Unit Allocations	Margin After Support Unit Allocations	Model Allocations	Margin After Model Allocations	Expense Budget Net (Increase) / Decrease	Margin (Change in Fund Balance)
School of Medicine - Columbia										
School of Medicine - Columbia - Current	93,240,019	(95,230,275)	559,189	(1,431,067)	0	(1,431,067)	0	(1,431,067)	0	(1,431,067)
School of Medicine - Columbia - Noncurrent	33,735,000	(247,000)	1,646,365	35,134,365	0	35,134,365	0	35,134,365	0	35,134,365
SOM - COLUMBIA TOTAL FUNDS	126,975,019	(95,477,275)	2,205,554	33,703,298	0	33,703,298	0	33,703,298	0	33,703,298
School of Medicine - Greenville										
School of Medicine - Greenville - Current	25,211,689	(30,095,078)	1,160,774	(3,722,615)	0	(3,722,615)	0	(3,722,615)	0	(3,722,615)
School of Medicine - Greenville - Noncurrent	(4,100,000)	4,369,350	(500,030)	(230,680)	0	(230,680)	0	(230,680)	0	(230,680)
SOM - GREENVILLE TOTAL FUNDS	21,111,689	(25,725,728)	660,744	(3,953,295)	0	(3,953,295)	0	(3,953,295)	0	(3,953,295)
USC Aiken										
USC Aiken - Current	76,716,422	(77,075,605)	(1,593,382)	(1,952,565)	0	(1,952,565)	0	(1,952,565)	0	(1,952,565)
USC Aiken - Noncurrent	(4,302,000)	1,459,448	1,916,382	(926,170)	0	(926,170)	0	(926,170)	0	(926,170)
USC AIKEN TOTAL FUNDS	72,414,422	(75,616,157)	323,000	(2,878,735)	0	(2,878,735)	0	(2,878,735)	0	(2,878,735)
USC Beaufort										
USC Beaufort - Current	46,155,309	(47,775,548)	1,766,247	146,008	0	146,008	0	146,008	0	146,008
USC Beaufort - Noncurrent	8,266,000	(5,444,720)	(1,698,616)	1,122,664	0	1,122,664	0	1,122,664	0	1,122,664
USC BEAUFORT TOTAL FUNDS	54,421,309	(53,220,268)	67,631	1,268,672	0	1,268,672	0	1,268,672	0	1,268,672
USC Upstate										
USC Upstate - Current	117,453,047	(115,531,052)	(2,604,789)	(682,794)	0	(682,794)	0	(682,794)	0	(682,794)
USC Upstate - Noncurrent	(7,725,000)	8,271,975	2,996,661	3,543,636	0	3,543,636	0	3,543,636	0	3,543,636
USC UPSTATE TOTAL FUNDS	109,728,047	(107,259,077)	391,872	2,860,842	0	2,860,842	0	2,860,842	0	2,860,842
USC Lancaster										
USC Lancaster - Current	21,187,971	(21,082,753)	137,812	243,030	0	243,030	0	243,030	0	243,030
USC Lancaster - Noncurrent	1,128,000	1,220,357	(137,812)	2,210,545	0	2,210,545	0	2,210,545	0	2,210,545
USC LANCASTER TOTAL FUNDS	22,315,971	(19,862,396)	0	2,453,575	0	2,453,575	0	2,453,575	0	2,453,575
USC Salkehatchie										
USC Salkehatchie - Current	13,428,837	(14,134,854)	570,364	(135,653)	0	(135,653)	0	(135,653)	0	(135,653)
USC Salkehatchie - Noncurrent	812,000	1,107,500	(570,364)	1,349,136	0	1,349,136	0	1,349,136	0	1,349,136
USC SALKEHATCHIE TOTAL FUNDS	14,240,837	(13,027,354)	0	1,213,483	0	1,213,483	0	1,213,483	0	1,213,483
USC Sumter										
USC Sumter - Current	18,881,454	(19,675,813)	697,700	(96,659)	0	(96,659)	0	(96,659)	0	(96,659)
USC Sumter - Noncurrent	9,810,800	(1,335,889)	(632,700)	7,842,211	0	7,842,211	0	7,842,211	0	7,842,211
USC SUMTER TOTAL FUNDS	28,692,254	(21,011,702)	65,000	7,745,552	0	7,745,552	0	7,745,552	0	7,745,552
USC Union										
USC Union - Current	12,517,373	(12,636,753)	119,380	0	0	0	0	0	0	0
USC Union - Noncurrent	1,886,500	899,100	(119,380)	2,666,220	0	2,666,220	0	2,666,220	0	2,666,220
USC UNION TOTAL FUNDS	14,403,873	(11,737,653)	0	2,666,220	0	2,666,220	0	2,666,220	0	2,666,220
USC SYSTEM TOTAL FUNDS	1,639,023,109	(1,762,732,064)	75,994,087	(47,714,868)	0	(47,714,868)	(0)	(47,714,868)	(15,600,734)	(63,315,602)

USC - University
System Total
Total Funds Summary

	FY2021-22 ORIGINAL BUDGET			FY2022-23 PROPOSED BUDGET			% Change in Budget
	Current	Noncurrent	Total	Current	Noncurrent	Total	
Revenue:							
Direct Tuition	243,646,028	(310,433,979)	(66,787,951)	247,367,377	(301,276,000)	(53,908,623)	-19.28%
Undergraduate Tuition - Resident	140,279,496	0	140,279,496	140,178,253	0	140,178,253	-0.07%
Undergraduate Tuition - Non-Resident	198,845,905	0	198,845,905	193,208,281	0	193,208,281	-2.84%
Graduate	67,648,817	0	67,648,817	71,752,467	0	71,752,467	6.07%
<i>Total Tuition</i>	650,420,246	(310,433,979)	339,986,267	652,506,378	(301,276,000)	351,230,378	3.31%
Tuition Discounting	138,316,534	0	138,316,534	142,885,220	0	142,885,220	3.30%
Total Fees	69,565,459	0	69,565,459	72,071,697	0	72,071,697	3.60%
General State Appropriations	140,122,131	0	140,122,131	159,659,437	0	159,659,437	13.94%
Direct State Appropriations	82,389,171	120,471,667	202,860,838	106,849,610	114,350,000	221,199,610	9.04%
Indirect Cost Recovery (IDC) Revenue	21,287,771	0	21,287,771	22,399,273	0	22,399,273	5.22%
Grants, Contracts & Gifts	396,694,814	20,901,000	417,595,814	422,567,742	20,873,500	443,441,242	6.19%
Sales, Services & Other	247,868,595	26,281,000	274,149,595	225,342,452	793,800	226,136,252	-17.51%
Total Revenue	1,746,664,721	(142,780,312)	1,603,884,409	1,804,281,809	(165,258,700)	1,639,023,109	2.19%
Direct Expenses:							
Salaries and Wages	(615,748,053)	(658,000)	(616,406,053)	(681,338,634)	(2,563,400)	(683,902,034)	10.95%
Fringe Benefits	(210,374,827)	(81,285,250)	(291,660,077)	(222,575,829)	(111,300,250)	(333,876,079)	14.47%
<i>Subtotal Personnel</i>	<i>(826,122,880)</i>	<i>(81,943,250)</i>	<i>(908,066,130)</i>	<i>(903,914,463)</i>	<i>(113,863,650)</i>	<i>(1,017,778,113)</i>	<i>12.08%</i>
Services	(167,844,960)	(3,298,700)	(171,143,660)	(194,566,876)	(1,842,950)	(196,409,826)	14.76%
Travel	(12,217,331)	0	(12,217,331)	(11,983,540)	0	(11,983,540)	-1.91%
Utilities	(43,480,097)	0	(43,480,097)	(44,116,180)	0	(44,116,180)	1.46%
Supplies	(65,791,360)	(300,000)	(66,091,360)	(55,354,189)	(100,000)	(55,454,189)	-16.09%
Tuition Discounting Costs	(138,316,534)	0	(138,316,534)	(142,885,220)	0	(142,885,220)	3.30%
Rents, Fixed Charges and Equipment	(138,077,942)	14,523,300	(123,554,642)	(119,425,292)	10,414,700	(109,010,592)	-11.77%
Scholarships	(192,593,167)	348,072,979	155,479,812	(200,744,886)	338,900,000	138,155,114	11.14%
Contingencies	(153,130,143)	0	(153,130,143)	(110,953,121)	0	(110,953,121)	-27.54%
Renovations	(86,795)	(54,797,263)	(54,884,058)	(169,188)	(46,296,032)	(46,465,220)	-15.34%
Debt Service	31,700	(19,300,046)	(19,268,346)	(8,064)	(20,361,947)	(20,370,011)	5.72%
Other Strategic Contributions	(4,529,725)	0	(4,529,725)	(7,892,565)	0	(7,892,565)	74.24%
Depreciation Expense	0	(78,497,000)	(78,497,000)	0	(78,800,000)	(78,800,000)	0.39%
Other Charges	(53,655,285)	0	(53,655,285)	(58,768,601)	0	(58,768,601)	9.53%
<i>Subtotal Non-Personnel</i>	<i>(969,691,639)</i>	<i>206,403,270</i>	<i>(763,288,369)</i>	<i>(946,867,722)</i>	<i>201,913,771</i>	<i>(744,953,951)</i>	<i>-2.40%</i>
Total Direct Expenses	(1,795,814,519)	124,460,020	(1,671,354,499)	(1,850,782,185)	88,050,121	(1,762,732,064)	5.47%
Contras & Transfers:							
Contras & Recoveries	66,229,538	7,360,000	73,589,538	67,584,087	8,410,000	75,994,087	3.27%
Net Transfers	(35,366,416)	35,366,416	0	(11,231,931)	11,231,931	0	0.00%
Total Contras & Transfers	30,863,122	42,726,416	73,589,538	56,352,156	19,641,931	75,994,087	3.27%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(18,286,676)	24,406,124	6,119,448	9,851,780	(57,566,648)	(47,714,868)	-879.72%
Support Unit Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	(18,286,676)	24,406,124	6,119,448	9,851,780	(57,566,648)	(47,714,868)	-879.72%
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0.00%
Participation Fee Payment	(102,213,027)	0	(102,213,027)	(106,593,043)	0	(106,593,043)	4.29%
Subvention	96,332,261	0	96,332,261	96,332,261	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(5,880,766)	0	(5,880,766)	(10,260,782)	0	(10,260,782)	-74.48%
Strategic Initiative Funding	5,880,766	0	5,880,766	10,260,782	0	10,260,782	74.48%
Total Model Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	(18,286,676)	24,406,124	6,119,448	9,851,780	(57,566,648)	(47,714,868)	-879.72%
Expense Budget Net (Increase) / Decrease	0	0	0	(15,600,734)	0	(15,600,734)	0.00%
Margin (Change in Fund Balance)	(18,286,676)	24,406,124	6,119,448	(5,748,954)	(57,566,648)	(63,315,602)	-1134.66%

USC - University
System Total
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	205,489,733	38,156,295	0	243,646,028	209,518,484	37,848,893	0	247,367,377	1.53%
Undergraduate Tuition - Resident	140,279,496	0	0	140,279,496	140,178,253	0	0	140,178,253	-0.07%
Undergraduate Tuition - Non-Resident	198,845,905	0	0	198,845,905	193,208,281	0	0	193,208,281	-2.84%
Graduate	67,648,817	0	0	67,648,817	71,752,467	0	0	71,752,467	6.07%
<i>Total Tuition</i>	612,263,951	38,156,295	0	650,420,246	614,657,485	37,848,893	0	652,506,378	0.32%
Tuition Discounting	138,316,534	0	0	138,316,534	142,885,220	0	0	142,885,220	3.30%
Total Fees	43,950,174	25,615,285	0	69,565,459	45,648,616	26,423,081	0	72,071,697	3.60%
General State Appropriations	140,122,131	0	0	140,122,131	159,659,437	0	0	159,659,437	13.94%
Direct State Appropriations	82,272,270	0	116,901	82,389,171	106,732,709	0	116,901	106,849,610	29.69%
Indirect Cost Recovery (IDC) Revenue	0	21,287,771	0	21,287,771	230,000	22,169,273	0	22,399,273	5.22%
Grants, Contracts & Gifts	5,281,565	25,394,103	366,019,146	396,694,814	13,312,444	32,107,083	377,148,211	422,567,742	6.52%
Sales, Services & Other	22,174,592	201,791,947	23,902,056	247,868,595	13,353,438	206,059,230	5,929,788	225,342,452	-9.09%
Total Revenue	1,044,381,217	312,245,401	390,038,103	1,746,664,721	1,096,479,349	324,607,560	383,194,900	1,804,281,809	3.30%
Direct Expenses:									
Salaries and Wages	(440,906,932)	(96,184,590)	(78,656,531)	(615,748,053)	(504,801,364)	(96,400,613)	(80,136,657)	(681,338,634)	10.65%
Fringe Benefits	(158,558,151)	(29,007,509)	(22,809,167)	(210,374,827)	(169,423,834)	(30,400,817)	(22,751,178)	(222,575,829)	5.80%
<i>Subtotal Personnel</i>	<i>(599,465,083)</i>	<i>(125,192,099)</i>	<i>(101,465,698)</i>	<i>(826,122,880)</i>	<i>(674,225,198)</i>	<i>(126,801,430)</i>	<i>(102,887,835)</i>	<i>(903,914,463)</i>	9.42%
Services	(85,838,295)	(43,457,412)	(38,549,253)	(167,844,960)	(105,298,280)	(48,527,725)	(40,740,871)	(194,566,876)	15.92%
Travel	(5,401,958)	(2,564,875)	(4,250,498)	(12,217,331)	(4,915,243)	(2,750,692)	(4,317,605)	(11,983,540)	-1.91%
Utilities	(31,637,323)	(11,826,262)	(16,512)	(43,480,097)	(32,107,395)	(11,997,246)	(11,539)	(44,116,180)	1.46%
Supplies	(34,726,301)	(20,157,930)	(10,907,129)	(65,791,360)	(24,101,831)	(20,500,231)	(10,752,127)	(55,354,189)	-15.86%
Tuition Discounting Costs	(138,316,534)	0	0	(138,316,534)	(142,885,220)	0	0	(142,885,220)	3.30%
Rents, Fixed Charges and Equipment	(35,164,789)	(32,841,861)	(70,071,292)	(138,077,942)	(37,243,984)	(26,392,229)	(55,789,079)	(119,425,292)	-13.51%
Scholarships	(35,264,479)	(24,615,159)	(132,713,529)	(192,593,167)	(36,100,135)	(27,543,459)	(137,101,292)	(200,744,886)	4.23%
Contingencies	(144,202,263)	(3,005,618)	(5,922,262)	(153,130,143)	(95,093,257)	(6,044,207)	(9,815,657)	(110,953,121)	-27.54%
Renovations	(15,500)	(71,295)	0	(86,795)	(23,210)	(71,295)	(74,683)	(169,188)	94.93%
Debt Service	71,700	(40,000)	0	31,700	(8,064)	0	0	(8,064)	125.44%
Other Strategic Contributions	(275,054)	(4,254,671)	0	(4,529,725)	(3,637,894)	(4,254,671)	0	(7,892,565)	74.24%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(555,959)	(28,245,288)	(24,854,038)	(53,655,285)	(567,817)	(31,609,210)	(26,591,574)	(58,768,601)	9.53%
<i>Subtotal Non-Personnel</i>	<i>(511,326,755)</i>	<i>(171,080,371)</i>	<i>(287,284,513)</i>	<i>(969,691,639)</i>	<i>(481,982,330)</i>	<i>(179,690,965)</i>	<i>(285,194,427)</i>	<i>(946,867,722)</i>	-2.35%
Total Direct Expenses	(1,110,791,838)	(296,272,470)	(388,750,211)	(1,795,814,519)	(1,156,207,528)	(306,492,395)	(388,082,262)	(1,850,782,185)	3.06%
Contras & Transfers:									
Contras & Recoveries	43,115,876	22,910,627	203,035	66,229,538	44,932,447	22,518,570	133,070	67,584,087	2.05%
Net Transfers	25,678,694	(59,554,183)	(1,490,927)	(35,366,416)	29,459,177	(45,445,400)	4,754,292	(11,231,931)	68.24%
Total Contras & Transfers	68,794,570	(36,643,556)	(1,287,892)	30,863,122	74,391,624	(22,926,830)	4,887,362	56,352,156	82.59%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	2,383,949	(20,670,625)	0	(18,286,676)	14,663,445	(4,811,665)	0	9,851,780	153.87%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	2,383,949	(20,670,625)	0	(18,286,676)	14,663,445	(4,811,665)	0	9,851,780	153.87%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(102,213,027)	0	0	(102,213,027)	(106,593,043)	0	0	(106,593,043)	-4.29%
Subvention	96,332,261	0	0	96,332,261	96,332,261	0	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(5,880,766)	0	0	(5,880,766)	(10,260,782)	0	0	(10,260,782)	-74.48%
Strategic Initiative Funding	5,880,766	0	0	5,880,766	10,260,782	0	0	10,260,782	74.48%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	2,383,949	(20,670,625)	0	(18,286,676)	14,663,445	(4,811,665)	0	9,851,780	153.87%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(15,600,734)	0	0	(15,600,734)	0.00%
Margin (Change in Fund Balance)	2,383,949	(20,670,625)	0	(18,286,676)	(937,289)	(4,811,665)	0	(5,748,954)	68.56%

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS REVENUE
FISCAL YEAR 2022-2023**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	694,031,457	23,635,449	20,083,024	35,392,026	21,284,885	52,941,385	6,747,353	4,046,662	5,359,470	3,941,584	867,463,295
% of Total Revenue	50.3%	25.3%	79.7%	46.1%	46.1%	45.1%	31.8%	30.1%	28.4%	31.5%	48.1%
State Appropriations	178,649,911	20,486,737	0	15,018,596	10,299,979	23,270,602	6,079,119	3,676,015	5,945,684	3,082,404	266,509,047
% of Total Revenue	13.0%	22.0%	0.0%	19.6%	22.3%	19.8%	28.7%	27.4%	31.5%	24.6%	14.8%
Federal Grants and Contracts	148,343,014	24,869,452	584,231	12,500,000	5,446,971	18,764,530	2,752,673	4,100,000	4,079,300	3,000,000	224,440,171
% of Total Revenue	10.8%	26.7%	2.3%	16.3%	11.8%	16.0%	13.0%	30.5%	21.6%	24.0%	12.4%
State Grants and Contracts	12,145,240	426,120	0	50,000	0	0	135,000	0	10,000	0	12,766,360
% of Total Revenue	0.9%	0.5%	0.0%	0.1%	0.0%	0.0%	0.6%	0.0%	0.1%	0.0%	0.7%
Local Grants and Contracts	1,209,282	133,735	0	165,000	431,360	0	0	0	0	18,000	1,957,377
% of Total Revenue	0.1%	0.1%	0.0%	0.2%	0.9%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
Private Gifts, Grants and Contracts	116,943,988	21,610,218	4,343,322	8,720,000	7,750,970	12,222,500	5,145,141	1,396,500	3,021,700	2,249,495	183,403,834
% of Total Revenue	8.5%	23.2%	17.2%	11.4%	16.8%	10.4%	24.3%	10.4%	16.0%	18.0%	10.2%
Sales & Service Educational Activities and Other	51,463,345	2,078,308	201,112	1,156,500	927,444	3,390,141	307,685	185,710	95,500	80,130	59,885,875
% of Total Revenue	3.7%	2.2%	0.8%	1.5%	2.0%	2.9%	1.5%	1.4%	0.5%	0.6%	3.3%
Sales & Svc Auxiliary Enterprises	176,703,451	0	0	3,714,300	13,700	6,863,889	21,000	23,950	369,800	145,760	187,855,850
% of Total Revenue	12.8%	0.0%	0.0%	4.8%	0.0%	5.8%	0.1%	0.2%	2.0%	1.2%	10.4%
Total Current Funds Revenue	1,379,489,688	93,240,019	25,211,689	76,716,422	46,155,309	117,453,047	21,187,971	13,428,837	18,881,454	12,517,373	1,804,281,809
% of Total Revenue	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	76.5%	5.2%	1.4%	4.3%	2.6%	6.5%	1.2%	0.7%	1.0%	0.7%	100%

NOTE: This schedule includes revenue from all sources.

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Budgeted Change in Fund Balance											
Budgeted Beginning Fund Balance	521,240,100	38,517,255	19,199,486	24,177,719	14,618,303	52,781,672	4,808,650	2,936,199	4,164,248	1,797,975	684,241,608
Budgeted Ending Fund Balance	523,123,461	37,086,188	15,476,871	22,225,154	14,764,311	52,098,878	5,051,680	2,800,546	4,067,589	1,797,975	678,492,654
Changes in Budgeted Fund Balance	1,883,361	(1,431,067)	(3,722,615)	(1,952,565)	146,008	(682,794)	243,030	(135,653)	(96,659)	0	(5,748,954)

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS EXPENDITURES
FISCAL YEAR 2022-2023**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction	374,429,610	30,144,456	18,260,389	26,214,634	13,717,655	32,538,951	7,594,300	3,754,345	6,066,712	3,911,825	516,632,878
<i>% of Total Current Funds</i>	27.2%	31.8%	63.1%	33.3%	29.8%	27.5%	36.3%	27.7%	32.0%	31.3%	28.5%
Research	154,634,509	19,165,820	618,388	2,308,322	1,022,235	3,043,278	83,071	134,764	341,767	2,247	181,354,403
<i>% of Total Current Funds</i>	11.2%	20.2%	2.1%	2.9%	2.2%	2.6%	0.4%	1.0%	1.8%	0.0%	10.0%
Public Service	62,175,529	25,040,358	120,509	2,595,041	837,521	975,221	97,986	183,503	78,154	1,762	92,105,584
<i>% of Total Current Funds</i>	4.5%	26.4%	0.4%	3.3%	1.8%	0.8%	0.5%	1.4%	0.4%	0.0%	5.1%
Academic Support	87,765,490	8,409,045	3,017,552	3,759,964	4,689,825	8,711,461	769,108	725,070	1,268,492	1,066,731	120,182,737
<i>% of Total Current Funds</i>	6.4%	8.9%	10.4%	4.8%	10.2%	7.4%	3.7%	5.3%	6.7%	8.5%	6.6%
Student Services	46,675,985	2,150,689	2,447,042	6,935,016	5,866,502	12,932,513	2,099,962	1,685,389	2,649,575	1,094,679	84,537,352
<i>% of Total Current Funds</i>	3.4%	2.3%	8.5%	8.8%	12.8%	10.9%	10.0%	12.4%	14.0%	8.7%	4.7%
Institutional Support	68,616,965	4,409,703	3,898,436	5,559,369	2,580,545	9,452,265	2,401,773	1,064,975	1,529,431	1,148,480	100,661,942
<i>% of Total Current Funds</i>	5.0%	4.7%	13.5%	7.1%	5.6%	8.0%	11.5%	7.9%	8.1%	9.2%	5.6%
Operation and Maintenance of Plant	75,748,118	2,934,103	547	4,633,420	4,895,556	9,609,464	1,431,922	910,393	1,635,009	794,655	102,593,188
<i>% of Total Current Funds</i>	5.5%	3.1%	0.0%	5.9%	10.6%	8.1%	6.8%	6.7%	8.6%	6.3%	5.7%
Scholarships and Fellowships	308,532,899	770,546	1,071,471	21,466,518	14,094,948	35,079,387	6,604,631	5,520,177	5,681,745	4,469,177	403,291,500
<i>% of Total Current Funds</i>	22.4%	0.8%	3.7%	27.3%	30.6%	29.7%	31.5%	40.7%	29.9%	35.7%	22.3%
Net Mandatory and Non-Mandatory Transfers	8,441,425	1,646,365	(500,030)	1,916,382	(1,698,616)	2,886,661	(137,812)	(570,364)	(632,700)	(119,380)	11,231,931
<i>% of Total Current Funds</i>	0.6%	1.7%	-1.7%	2.4%	-3.7%	2.4%	-0.7%	-4.2%	-3.3%	-1.0%	0.6%
SUBTOTAL	1,187,020,531	94,671,086	28,934,304	75,388,666	46,006,171	115,229,201	20,944,941	13,408,252	18,618,185	12,370,178	1,612,591,515
Auxiliary Enterprises	190,585,796	0	0	3,280,321	3,130	2,906,640	0	156,238	359,928	147,195	197,439,247
<i>% of Total Current Funds</i>	13.8%	0.0%	0.0%	4.2%	0.0%	2.5%	0.0%	1.2%	1.9%	1.2%	10.9%
Total Current Funds Expenditures	1,377,606,327	94,671,086	28,934,304	78,668,987	46,009,301	118,135,841	20,944,941	13,564,490	18,978,113	12,517,373	1,810,030,763
<i>% of Total Current Funds</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	76.1%	5.2%	1.6%	4.3%	2.5%	6.5%	1.2%	0.7%	1.0%	0.7%	100%

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

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF "A" FUNDS REVENUES & EXPENDITURES
FISCAL YEAR 2022-2023**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
REVENUES											
Tuition and Fees	646,790,546	23,272,162	19,492,289	32,326,000	18,954,885	44,139,343	5,960,228	3,742,614	4,818,670	3,694,584	803,191,321
<i>% of Operating Budget</i>	77.2%	44.1%	96.6%	68.1%	61.2%	64.9%	44.3%	50.3%	42.5%	54.2%	73.3%
State Appropriations	178,533,010	20,486,737	0	15,018,596	10,299,979	23,270,602	6,079,119	3,676,015	5,945,684	3,082,404	266,392,146
<i>% of Operating Budget</i>	21.3%	38.8%	0.0%	31.6%	33.2%	34.2%	45.2%	49.4%	52.4%	45.2%	24.3%
Grants, Contracts & Gifts	678,999	8,705,244	505,858	0	1,560,852	50,000	1,227,000	0	560,000	24,495	13,312,448
<i>% of Operating Budget</i>	0.1%	16.5%	2.5%	0.0%	5.0%	0.1%	9.1%	0.0%	4.9%	0.4%	1.2%
Sales & Services of Educ. and Other Sources	12,068,817	300,997	171,870	132,500	163,475	513,500	185,110	16,135	15,000	16,030	13,583,434
<i>% of Operating Budget</i>	1.4%	0.6%	0.9%	0.3%	0.5%	0.8%	1.4%	0.2%	0.1%	0.2%	1.2%
Total Operating Budget Revenues	838,071,372	52,765,140	20,170,017	47,477,096	30,979,191	67,973,445	13,451,457	7,434,764	11,339,354	6,817,513	1,096,479,349
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
EXPENDITURES											
Instruction	403,386,360	32,777,940	18,009,868	25,976,073	12,847,806	32,069,472	7,792,339	3,495,345	5,621,564	3,391,706	545,368,472
<i>% of Operating Budget</i>	48.1%	61.6%	87.1%	52.6%	41.7%	48.5%	59.0%	46.2%	49.2%	49.7%	49.7%
Research	17,260,870	733,556	198,218	6,937	171,469	17,069	0	0	0	0	18,388,119
<i>% of Operating Budget</i>	2.1%	1.4%	1.0%	0.0%	0.6%	0.0%	0.0%	0.0%	0.0%	0.0%	1.7%
Public Service	4,202,660	0	0	507,017	0	29,079	0	48,831	14,994	0	4,802,582
<i>% of Operating Budget</i>	0.5%	0.0%	0.0%	1.0%	0.0%	0.0%	0.0%	0.6%	0.1%	0.0%	0.4%
Academic Support	85,088,940	9,172,127	2,994,718	3,636,245	3,978,843	6,894,459	821,992	542,541	928,829	931,294	114,989,987
<i>% of Operating Budget</i>	10.2%	17.2%	14.5%	7.4%	12.9%	10.4%	6.2%	7.2%	8.1%	13.7%	10.5%
Student Services	30,573,034	2,345,854	2,335,318	6,054,365	3,685,340	6,055,567	1,175,141	1,110,406	1,588,720	784,180	55,707,925
<i>% of Operating Budget</i>	3.6%	4.4%	11.3%	12.3%	11.9%	9.2%	8.9%	14.7%	13.9%	11.5%	5.1%
Institutional Support	75,260,522	4,809,864	3,397,175	5,233,542	2,382,943	9,201,753	1,841,196	697,297	1,404,584	882,021	105,110,896
<i>% of Operating Budget</i>	9.0%	9.0%	16.4%	10.6%	7.7%	13.9%	13.9%	9.2%	12.3%	12.9%	9.6%
Operation and Maintenance of Plant	74,571,346	3,200,360	543	4,699,597	4,832,039	9,449,781	1,531,325	859,255	1,535,429	720,516	101,400,190
<i>% of Operating Budget</i>	8.9%	6.0%	0.0%	9.5%	15.7%	14.3%	11.6%	11.4%	13.4%	10.6%	9.2%
Scholarships and Fellowships	171,599,600	0	0	3,098,647	2,942,273	1,635,257	145,934	965,242	464,394	256,296	181,107,643
<i>% of Operating Budget</i>	20.5%	0.0%	0.0%	6.3%	9.5%	2.5%	1.1%	12.8%	4.1%	3.8%	16.5%
Net Mandatory and Non-Mandatory Transfers	(23,871,960)	210,294	(6,257,140)	149,000	169	828,460	(98,500)	(148,500)	(122,500)	(148,500)	(29,459,177)
<i>% of Operating Budget</i>	-2.8%	0.4%	-30.3%	0.3%	0.0%	1.3%	-0.7%	-2.0%	-1.1%	-2.2%	-2.7%
Total Operating Budget Expenditures	838,071,372	53,249,994	20,678,699	49,361,424	30,840,883	66,180,896	13,209,427	7,570,417	11,436,013	6,817,513	1,097,416,638
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CHANGE IN "A" FUND BALANCE	0	(484,854)	(508,682)	(1,884,328)	138,308	1,792,549	242,030	(135,653)	(96,659)	0	(937,289)

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UNIVERSITY OF SOUTH CAROLINA

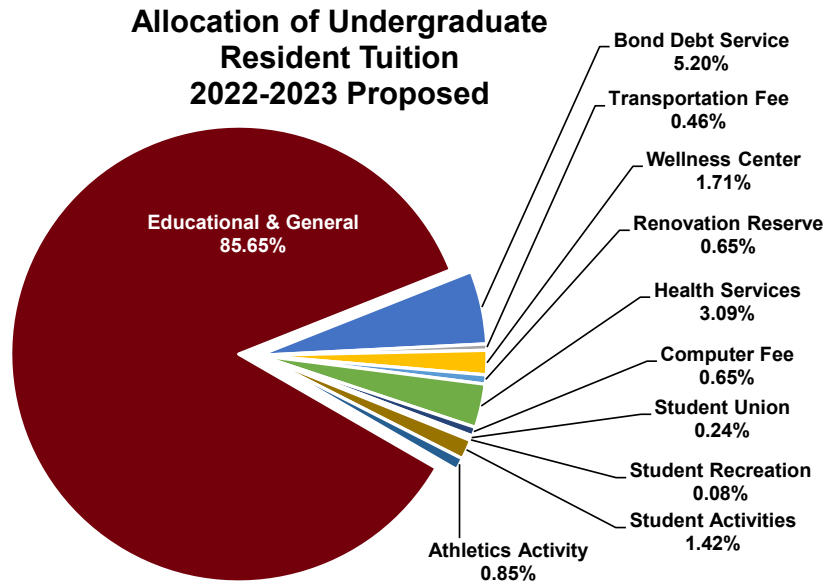
PROPOSED BUDGET for FISCAL YEAR 2022-2023

II. FEES AND OTHER REVENUE

- ▶ Estimated Resident Undergraduate Student Cost per Semester – Columbia
- ▶ Estimated Non-Resident Undergraduate Student Cost per Semester – Columbia
- ▶ Tuition and Fee Schedule – System
- ▶ Annual Undergraduate Tuition Comparisons – South Carolina Public Higher Education Institutions
- ▶ Distribution of Tuition Per Semester by Campus

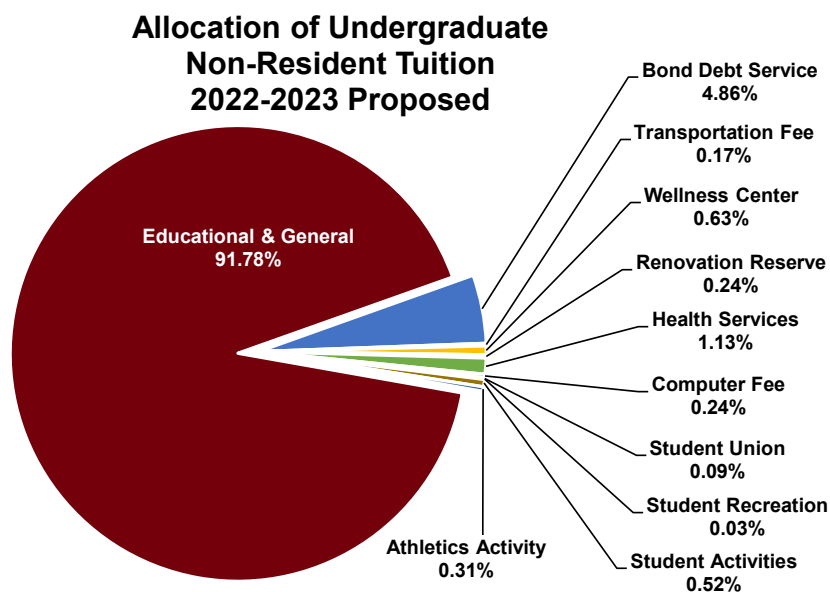
UNIVERSITY OF SOUTH CAROLINA COLUMBIA Resident Undergraduate Student Estimated Cost Per Semester

	CURRENT 2021-22	DOLLAR CHANGE		PROPOSED 2022-23
Required Tuition and Fees:				
I. Total Resident Undergraduate Tuition				
-Educational & General	\$ 5,262.50	\$ -		\$ 5,262.50
-Bond Debt Service	319.50	-		319.50
-Transportation Fee	28.00	-		28.00
-Wellness Center	105.00	-		105.00
-Renovation Reserve	40.00	-		40.00
-Health Services	190.00	-		190.00
-Computer Fee	40.00	-		40.00
-Student Union	15.00	-		15.00
-Student Recreation	5.00	-		5.00
-Student Activities	87.00	-		87.00
-Athletics Activity	52.00	-		52.00
Total Resident Undergraduate Tuition	\$ 6,144.00	\$ -		\$ 6,144.00
II. Technology Fee	200.00	-		200.00
Total Required Tuition and Fees	\$ 6,344.00	\$ -		\$ 6,344.00
Other Student Costs:				
Average University Housing Cost - Suites ⁽¹⁾	\$ 3,957.78	\$ 198.33		\$ 4,156.11
Mandatory Meal Plan ⁽²⁾	1,990.00	220.00		2,210.00
Average Book Cost ⁽³⁾	613.00	-		613.00
⁽¹⁾ Based on average cost of Suites. ⁽²⁾ Based on All access plan. ⁽³⁾ Estimate by the USC Financial Aid Office.				



UNIVERSITY OF SOUTH CAROLINA COLUMBIA
Non-Resident Undergraduate Student Estimated Cost Per Semester

	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
Required Tuition and Fees:			
I. Total Non-Resident Undergraduate Tuition			
-Educational & General	\$ 15,386.50	\$ -	\$ 15,386.50
-Bond Debt Service	815.50	-	815.50
-Transportation Fee	28.00	-	28.00
-Wellness Center	105.00	-	105.00
-Renovation Reserve	40.00	-	40.00
-Health Services	190.00	-	190.00
-Computer Fee	40.00	-	40.00
-Student Union	15.00	-	15.00
-Student Recreation	5.00	-	5.00
-Student Activities	87.00	-	87.00
-Athletics Activity	52.00	-	52.00
Total Non-Resident Undergraduate Tuition	\$ 16,764.00	\$ -	\$ 16,764.00
II. Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 16,964.00	\$ -	\$ 16,964.00
Other Student Costs:			
Average University Housing Cost - Suites ⁽¹⁾	\$ 3,957.78	\$ 198.33	\$ 4,156.11
Mandatory Meal Plan ⁽²⁾	1,990.00	220.00	2,210.00
Average Book Cost ⁽³⁾	613.00	-	613.00
⁽¹⁾ Based on average cost of Suites. ⁽²⁾ Based on All access plan. ⁽³⁾ Estimate by the USC Financial Aid Office.			



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
REQUIRED TUITION AND FEES PER SEMESTER FOR FULL-TIME STUDENTS
CURRENT 2021-22 AND PROPOSED 2022-23**

SYSTEM INSTITUTION	CURRENT 2021-22	PROPOSED 2022-23	DOLLAR CHANGE
Columbia			
Undergraduate			
- Resident	6,344	6,344	0
- Non-Resident	16,964	16,964	0
- Non-Resident General University Scholarship ⁽¹⁾	6,344	6,344	0
- Non-Resident Divisional Scholarship ⁽²⁾	12,116	12,116	0
- Non-Resident Recognition Scholarship ⁽³⁾	14,450	14,450	0
- Non-Resident Departmental Scholarship	9,440	9,440	0
- Non-Resident Athletic Scholarship ⁽⁴⁾	6,344	6,344	0
- Active Duty Military	3,200	3,200	0
Graduate ⁽⁵⁾			
- Resident	7,067	7,067	0
- Non-Resident	15,080	15,080	0
Law			
- Resident	10,361	10,361	0
- Non-Resident ⁽⁹⁾	26,240	19,250	-6,990
- Non-Resident Scholarship	14,969	14,969	0
Pharmacy			
- Resident - Years 1, 2, & 3 - Each Year	27,840	27,840	0
- Non-Resident - Years 1, 2, & 3 - Each Year	42,048	42,048	0
- Non-Resident - Scholarship - Years 1, 2, & 3 - Each Year	35,709	35,709	0
- Resident - Year 4	24,396	24,396	0
- Non-Resident - Year 4	36,834	36,834	0
- Non-Resident - Scholarship - Year 4	31,410	31,410	0
Medical School - Columbia			
Resident	21,744	21,744	0
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
Medical School - Greenville			
Resident	21,744	21,744	0
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
USC Aiken			
Resident	5,355	5,355	0
Non-Resident ⁽⁶⁾	10,584	10,584	0
Non-Resident Scholarship ⁽⁷⁾	7,977	7,977	0
Non-Resident Athletic NR & General University Scholarship	5,355	5,355	0
Active Duty Military	3,156	3,156	0
USC Beaufort			
Resident	5,340	5,340	0
Non-Resident ⁽⁸⁾	10,863	10,863	0
Non-Resident Scholarship ⁽⁷⁾	8,190	8,190	0
Non-Resident Athletic NR & General University Scholarship	5,340	5,340	0
Active Duty Military	3,168	3,168	0
USC Upstate			
Resident	5,744	5,744	0
Non-Resident	11,495	11,495	0
Non-Resident Scholarship ⁽⁷⁾	8,657	8,657	0
Non-Resident Athletic NR & General University Scholarship	5,744	5,744	0
Active Duty Military	3,140	3,140	0
Palmetto College Campuses			
Resident	3,779	3,779	0
Non-Resident	9,119	9,119	0
Non-Resident Athletic NR & General University Scholarship	3,779	3,779	0
Palmetto College Online			
Resident	5,355	5,355	0
Non-Resident	10,584	10,584	0

Notes:

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

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

(3) Only Columbia campus students named as Recognition 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) Graduate rates apply to all campuses. Fees for senior and regional campuses are for undergraduate students only.

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

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

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

(9) Law non-resident rate reduction approved at October 2021 BOT meeting.

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
USC COLUMBIA (2)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3,4	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - TUITION		16,764.00	16,764.00	1,397.00	1,397.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - DEPARTMENTAL	5	9,240.00	9,240.00	770.00	770.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY	6	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS	7	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - DIVISIONAL	8	11,916.00	11,916.00	993.00	993.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - RECOGNITION	111	14,250.00	14,250.00	1,187.50	1,187.50
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
CAROLINA ONLINE TUITION - RESIDENT & NONRESIDENT	115			333.00	333.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - TUITION	11	6,867.00	6,867.00	572.25	572.25
GRADUATE - NONRESIDENT - TUITION	11	14,880.00	14,880.00	1,240.00	1,240.00
GRADUATE - NONRESIDENT ONLINE - TUITION	12			572.25	572.25
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE (DOMESTIC CITIZEN)		25.00	25.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (DOMESTIC CITIZEN)	13	65.00	65.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE - NON-DEGREE STUDENT UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE - GRADUATE	13	50.00	50.00		
APPLICATION FEE - RE-ADMIT - UNDERGRADUATE	13	25.00	25.00		
APPLICATION FEE - RE-ADMIT - GRADUATE	13	15.00	15.00		
GAMECOCK GATEWAY DEPOSIT	15	750.00	750.00		
MATRICULATION FEE	16	80.00	80.00		
CAPSTONE SCHOLAR FEE - PER SEMESTER	17	150.00	150.00		
CAROLINA CARD - DAMAGED CARD FEE		25.00	25.00		
CAROLINA CARD - REPLACEMENT ID FEE		35.00	35.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED				190.00	190.00
STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
UNDERGRADUATE STUDENTS - (6 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
OPTIONAL UNDERGRADUATE AND GRADUATE STUDENTS - ATHLETICS EVENT FEE - PER SEMESTER	18			86.00	86.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,591.00	2,984.00	2,591.00	2,984.00
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00	66.00	66.00
REINSTATEMENT FEE - PER OCCURRENCE	22	75.00	75.00		
STIR FEE - PER OCCURRENCE	116			100.00	100.00
ALCOHOL FINE - 1ST OFFENSE	116			250.00	250.00
ALCOHOL FINE - 2ND OFFENSE	116			350.00	350.00
DRUG FINE - PER OFFENSE	116			350.00	350.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
ALL USC SYSTEM INSTITUTIONS - CROSS CAMPUS FEES					
GRADUATE - RESIDENT – TUITION	11	6,867.00	6,867.00	572.25	572.25
GRADUATE - NONRESIDENT – TUITION	11	14,880.00	14,880.00	1,240.00	1,240.00
GRADUATE - NONRESIDENT ON-LINE – TUITION	12			572.25	572.25
ACTIVE DUTY MILITARY UNDERGRADUATE – TUITION	9	3,000.00	3,000.00	250.00	250.00
CAROLINA ONLINE TUITION - RESIDENT & NONRESIDENT	115			333.00	333.00
UNDERGRADUATE NONRESIDENT - TUITION – ARUBA		6,144.00	6,144.00	512.00	512.00
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			515.00	515.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			620.00	620.00
SC CERTIFIED TEACHER RATE - SYSTEM INSTITUTIONS (STUDENTS TAKING LESS THAN 12 HOURS)	23			362.25	362.25
NONRESIDENT - SC CERTIFIED TEACHER RATE - SYSTEM INSTITUTIONS (STUDENTS TAKING LESS THAN 12 HOURS)	23			413.00	413.00
SCRI / SC READS / READING FIRST INITIATIVE				160.00	160.00
SUPERVISORY TEACHER RATE – SYSTEM INSTITUTIONS	24			5.00	5.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
PROFESSIONAL DEVELOPMENT	25	RANGE - \$4,000-\$12,000			
EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT HOUR		25.00	25.00		
EXAMINATION FEE - CLEP - PER TEST		25.00	25.00		
EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST		60.00	60.00		
EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER CREDIT HOUR		25.00	25.00		
EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST		40.00	40.00		
DIPLOMA REPLACEMENT		25.00	25.00		
OFFICIAL TRANSCRIPT		12.00	12.00		
EXPERIENTIAL LEARNING TRANSCRIPT		6.00	6.00		
PAYMENT PLAN FEE		75.00	75.00		
COURSE AUDIT FEE		SAME AS REGULAR COURSE CHARGE			
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW		30.00	30.00	30.00	30.00
CREDIT CARD CONVENIENCE FEE - PER WEB TRANSACTION - ACCOUNTS RECEIVABLE TRANSACTIONS ONLY		2.5% OF TRANSACTION AMOUNT PENDING REVIEW OF CREDIT CARD ACCEPTANCE AGREEMENTS			
CAROLINA CARD - REFUND FEE - PER TRANSACTION		20.00	20.00	20.00	20.00
LATE PAYMENT FEE (BALANCE OVER \$500)		UP TO \$100 PER MONTH			
STOP PAYMENT FEE – REISSUANCE OF CHECK		30.00	30.00	30.00	30.00
USC – COLUMBIA ACADEMIC DEPARTMENT FEES (26, 27)					
ARTS AND SCIENCES (114)					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		130.00	130.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 260, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		80.00	80.00		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE		80.00	80.00		
LAB FEE - DANCE (102, 112, 160, 170, 171, 177, 178, 202, 203, 204, 212, 278, 302, 303, 307, 312, 360, 378, 385, 402, 403, 407, 412, 440, 460, 577) - PER COURSE. INCLUDES ALL "A" SECTIONS		150.00	150.00		
LAB FEE - MEDIA ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
MSCI 460 FIELD AND LABORATORY INVESTIGATIONS IN MARINE SCIENCE		300.00	300.00		
LAB FEE - (MATH 141, 142, 344L, 526, 544L; STAT 201; PHYSICS, ASTRONOMY, BIOLOGY, CHEMISTRY, ENVIRONMENT, GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 489, 498, 570, 571, 572, 574, 575, 598, 599, 709, 710, 762; ANTH 161, 221, 391, 561; GEOG 201 & 202)		210.00	210.00		
FIELD COURSE - GEOL 735: REGIONAL TECTONICS		75.00	75.00		
FIELD COURSE - GEOL 750: BASIN ANALYSIS SEMINAR		75.00	75.00		
HIGH SCHOOL SUMMER DRAMA CONSERVATORY – RESIDENCY OPTION	28	2,500.00	2,500.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
BUSINESS - MOORE SCHOOL (29, 30)					
GRADUATE APPLICATION FEE	13, 31			50.00	50.00
CONFIRMATION FEE FOR MACC, MAEC, IMBA, 1 YR MBA, MIB, MSBA AND MHR GRADUATE PROGRAMS	32			1,000.00	1,000.00
CONFIRMATION FEE FOR PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM	32			250.00	250.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MEXICO		41,500.00	41,500.00	864.50	864.50
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION – CHONNAM (KOREA)		39,000.00	39,000.00	812.50	812.50
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION – NTNU (TAIWAN)		35,000.00	35,000.00	729.00	729.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION – ESAN (PERU)		35,000.00	35,000.00	729.00	729.00
GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) - RESIDENT				705.00	705.00
GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) - NONRESIDENT				1,096.50	1,096.50
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT	30, 33	32,000.00	32,000.00	432.00	432.00
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT	30, 33	60,384.00	60,384.00	816.00	816.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM – RESIDENT	30, 33	20,910.00	20,910.00	510.00	510.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - NONRESIDENT	30, 33	29,520.00	29,520.00	720.00	720.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - MILITARY	33, 34	20,910.00	20,910.00	510.00	510.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - DEFENSE COMPTROLLERSHIP PROGRAM	33, 35	20,910.00	20,910.00	510.00	510.00
MASTER OF ACCOUNTANCY - RESIDENT	30, 33	15,840.00	15,840.00	528.00	528.00
MASTER OF ACCOUNTANCY - NONRESIDENT	30, 33	30,930.00	30,930.00	1,031.00	1,031.00
MASTER OF ARTS IN ECONOMICS - RESIDENT	30, 33	15,851.00	15,851.00	528.00	528.00
MASTER OF ARTS IN ECONOMICS - NONRESIDENT	30, 33	30,937.00	30,937.00	1,031.00	1,031.00
MASTER OF HUMAN RESOURCES - RESIDENT	30, 33	23,776.00	23,776.00	528.00	528.00
MASTER OF HUMAN RESOURCES - NONRESIDENT	30, 33	46,405.00	46,405.00	1,031.00	1,031.00
EXECUTIVE MASTER OF HUMAN RESOURCES - PROGRAM FEE		45,900.00	45,900.00	1,020.00	1,020.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM FEE – RESIDENT	33	35,568.00	38,880.00	741.00	810.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT	33	35,568.00	38,880.00	741.00	810.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - PER CREDIT HOUR	33			753.00	753.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - RESIDENT	33	15,300.00	15,300.00	510.00	510.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - NONRESIDENT	33	18,360.00	18,360.00	612.00	612.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - RESIDENT	33	30,600.00	30,600.00	510.00	510.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - NONRESIDENT	33	36,720.00	36,720.00	612.00	612.00
MASTER OF SCIENCE BUSINESS ANALYTICS (MSBA) - RESIDENT & NONRESIDENT - 30 HOUR PROGRAM	33	33,000.00	33,000.00	1,100.00	1,100.00
MSBA DUAL DEGREE - HYBRID PROGRAM – VIRTUAL RATE (RESIDENT & NONRESIDENT)	58			600.00	600.00
CONFIRMATION FEE FOR ALL PHD PROGRAMS	36	250.00	250.00	250.00	250.00
GRADUATE CERTIFICATES PROGRAM - PER CREDIT HOUR				741.00	810.00
GRADUATE CERTIFICATES PROGRAM - MILITARY MOU - PER CREDIT HOUR				705.00	740.00
GRADUATE CERTIFICATES EXECUTIVE PROGRAM – PER CREDIT HOUR				790.00	790.00
GRADUATE CERTIFICATE IN ACCOUNTING				500.00	500.00
MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT FEE	37	696.00	696.00	58.00	58.00
PMBA – CHARLOTTE LOCATION – ID BADGE REPLACEMENT		15.00	15.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
EDUCATION					
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			515.00	515.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			620.00	620.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
UNDERGRADUATE PROGRAM FEE – (FALL AND SPRING ONLY)		264.00	264.00	22.00	22.00
PROGRAM FEE – GRADUATE – (FALL AND SPRING ONLY)	110	528.00	528.00	44.00	44.00
MATERIALS - PEDU COURSES 100, 101, 103, 104, 105, 106, 107, 109, 111, 112, 117, 118, 119, 120, 121, 122, 123, 125, 126, 128, 129, 131, 132, 133, 134, 135, 136, 137, 138, 139, 152, 160, 168, 169, 170, 171, 173, 174, 175, 176, 177, 178, 179, 180, 182, 186, 188, 194, 195, 196, 575 - PER COURSE	40	10.00	10.00		
MATERIALS - PEDU 292, 293, 392, 393, 492, 494, 738, 739		250.00	250.00		
MATERIALS - PEDU 267		150.00	150.00		
MATERIALS - PEDU 266L, PEDU 275		75.00	75.00		
MATERIALS - PEDU 798		200.00	200.00		
MATERIALS – PEDU 102, 108, 116, 127, 140, 141, 144, 145, 147, 148, 149, 151, 189 (ALL SECTIONS) - PER COURSE	40	20.00	20.00		
MATERIALS - PEDU 153 - PER COURSE	40	40.00	40.00		
MATERIALS - PEDU COURSES 114, 124, 130, 161, 172, 183, 185, 187 - PER COURSE	40	60.00	60.00		
MATERIALS/INSURANCE - PEDU 113, PEDU 300, 310, 733, 740	40	100.00	100.00		
MATERIALS - PEDU 142 - LIFEGUARD TRAINING	40	65.00	65.00		
MATERIALS - PEDU 146 - OPEN WATER SCUBA	40	225.00	225.00		
MATERIALS - PEDU 154 - ADV WATER OPEN WATER SCUBA	40	140.00	140.00		
MATERIALS - PEDU 181 – EQUESTRIAN	40	300.00	300.00		
MATERIALS - PEDU 184 SNOW SKIING (ALL SECTIONS)	40	185.00	185.00		
MATERIALS - PEDU 155, 348L, 349L, 350L, 365, 366L, 466, 493, 496	40	30.00	30.00		
MATERIALS – PEDU 102, 420, 520, 570	40	20.00	20.00		
MATERIALS - PEDU 143, 340, 341, 440	40	50.00	50.00		
MATERIALS - PEDU 150 – SAILING	40	440.00	440.00		
MATERIALS - PEDU 555 - ICE SKATING	40	80.00	80.00		
CAROLINA LIFE PROGRAM FEE	41	1,836.00	1,836.00	1,836.00	1,836.00
CAROLINA LIFE - LIFE SKILLS COURSE UNIT CHARGE	41			529.00	529.00
CAROLINA LIFE TUITION - PER SEMESTER - RESIDENT & NON-RESIDENT (GENERAL UNIVERSITY COURSES)	41			512.00	512.00
CAROLINA LIFE HOUSING - SEMESTER	42	4,805.00	5,045.00		
CAROLINA LIFE APPLICATION FEE		25.00	25.00		
CAROLINA LIFE ROOM CONFIRMATION DEPOSIT	42	1,000.00	1,000.00		
ENGINEERING AND COMPUTING					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				220.00	75.00
ENGINEERING & COMPUTING PROGRAM FEE – PER SEMESTER (UNDERGRADUATE ONLY)		1,500.00	1,500.00	125.00	125.00
MHIT PROGRAM FEE		900.00	900.00	75.00	75.00
LAB FEE - ENGR & COMPUTING (CSCE 101, 102)		148.00	148.00		
EXECUTIVE MASTER OF ENGINEERING MANAGEMENT - ONLINE PROGRAM - PER CREDIT HOUR	43			412.00	220.00
MASTER OF SCIENCE IN TECHNOLOGY INNOVATION AND ENTREPRENEURIAL ENGINEERING – PER CREDIT HOUR				75.00	75.00
INTERNATIONAL STUDENT FEES					
INTERNATIONAL STUDENT FEE – PER SEMESTER				200.00	200.00
SHORT TERM INTERNATIONAL STUDENT FEE				200.00	200.00
INTERNATIONAL STUDENT/ALUMNI REQUEST FEE				12.00	12.00
SEVIS MAINTENANCE FEE				100.00	100.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
STUDY ABROAD FEES					
STUDY ABROAD				150.00	150.00
COHORT STUDY ABROAD				300.00	300.00
NATIONAL STUDENT EXCHANGE PLACEMENT & ADMINISTRATIVE FEE				250.00	250.00
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE	14			500.00	500.00
MANDATORY STUDY ABROAD INSURANCE	20			360.00	360.00
EDUCATION ABROAD VISA PROCESSING FEE				150.00	150.00
ENGLISH PROGRAMS FOR INTERNATIONALS – EPI (44)					
TUITION – PER EPI TERM – FULL TIME				2,000.00	2,000.00
TUITION - TWO CLASSES				1,360.00	1,360.00
TUITION - ONE CLASS				700.00	700.00
TUITION - BY WEEK - 3 CLASSES				425.00	425.00
TUITION - BY WEEK - 2 CLASSES				290.00	290.00
TUITION - BY WEEK - 1 CLASS				190.00	190.00
J1/SPONSORED INT'L STUDENT FEE FOR ADD'L SUPPORT SVCS	108			125.00	125.00
PRE-SESSIONAL ADMINISTRATIVE PROCESSING (PER 8 WEEK SESSION)				100.00	100.00
NON-PROFIT HIGHER EDUCATION INSTITUTION PARTNER – FULL TIME RATE PER EPI TERM				1,800.00	1,800.00
FORMER SC HIGH SCHOOL GRAD OR ATT CERT RECIPIENT – FULL-TIME TUITION PER EPI TERM (SC PERM. RESIDENTS WHO COMPLETED HS IN SC BUT REQUIRE ESL STUDY)				1,800.00	1,800.00
MINIMUM PRE REGISTRATION TUITION PAYMENT				500.00	500.00
LATE REGISTRATION FEE				100.00	100.00
LATE TESTING FEE - 1 TEST				45.00	45.00
LATE TESTING FEE - 2 TESTS				75.00	75.00
REFUND – TUITION				PER POLICY	
REFUND – HOUSING				PER POLICY	
REFUND - PROCESSING FEE				25.00	25.00
GAP – INSURANCE	19			410.00	410.00
GAP - HEALTH CENTER				127.00	127.00
READMIT – OTHER TESTING/TECHNOLOGY				125.00	125.00
READMIT – CAMPUS FEE PER EPI TERM FOR NON-REGISTERED STUDENTS				413.00	413.00
GAP TUITION PREPAYMENT				500.00	500.00
DMV TRANSLATION - NON EPI				35.00	35.00
EXTRA EXPRESS MAILING FEE INTERNATIONAL				50.00	50.00
EXTRA EXPRESS MAILING FEE DOMESTIC				20.00	20.00
IMMIGRATION ASSISTANCE/ADMINISTRATION				200.00	200.00
TRANSCRIPTS				10.00	10.00
TESTING - EPI TEST BATTERY				75.00	75.00
TESTING – TOEFL				60.00	60.00
CLASSES - GRE TEST PREP CLASS VIA USC				710.00	710.00
CLASSES - TOEFL				530.00	530.00
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW				30.00	30.00
TERM BOOKS				190.00	190.00
RUSH FEE				30.00	30.00
MAJOR MEDICAL INSURANCE	19			519.00	597.00
CAMPUS FEES				500.00	500.00
APPLICATION FEE FOR INDIVIDUAL APPLICANTS AND APPLICANTS SPONSORED BY FOR-PROFIT ORGANIZATIONS				125.00	125.00
GRADUATE SCHOOL (23, 24)					
APPLICATION FEE – GRADUATE	13		50.00		
APPLICATION FEE - READMIT – GRADUATE	13		15.00	15.00	
GRADUATE STUDENT STATUS CHANGE FEE			15.00	15.00	
BENCH FEES FOR FOREIGN-SPONSORED PhD STUDENTS IN STEM FIELDS – PER SEMESTER		3,750.00	3,750.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED				190.00	190.00
STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,591.00	2,984.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK, PHYSICIAN ASSISTANT, NURSE ANESTHESIA (45)					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		700.00	700.00	85.00	85.00
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,300.00	1,300.00	150.00	150.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		700.00	700.00	85.00	85.00
GRADUATE - RESIDENT - PROGRAM FEE		800.00	800.00	80.00	80.00
GRADUATE - NONRESIDENT - PROGRAM FEE		1,100.00	1,100.00	110.00	110.00
HONORS COLLEGE					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		575.00	575.00		
HOSPITALITY, RETAIL, AND SPORT MANAGEMENT					
UNDERGRADUATE - PROGRAM FEE (FULL TIME & PART TIME)		360.00	360.00	30.00	30.00
GRADUATE - PROGRAM FEE		900.00	900.00	75.00	75.00
LAW SCHOOL (30, 46, 112)					
LAW - RESIDENT - TUITION		10,161.00	10,161.00	846.75	846.75
LAW - NONRESIDENT - TUITION		26,040.00	19,050.00	2,170.00	1,587.50
LAW - NONRESIDENT SCHOLAR - TUITION		14,769.00	14,769.00	1,230.75	1,230.75
LAW - RESIDENT - 17 HOURS AND ABOVE	10	86.00	86.00		
LAW - NONRESIDENT - 17 HOURS AND ABOVE	10	182.00	182.00		
LONDON MAYMESTER (COURSE FEE) (RESIDENT AND NONRESIDENT) TUITION ONLY - TECH FEE SEPARATELY ASSESSED		3,387.00	3,387.00		
LAW - NONRESIDENT COASTAL LAW SUMMER PROGRAM - TUITION		6,847.50	6,847.50	1,141.25	1,141.25
LAW - PROGRAM FEE - ALL STUDENTS; FALL & SPRING		1,500.00	1,500.00		
LAW - PROGRAM FEE - ALL STUDENTS; SUMMER				125.00	125.00
MASTERS/CERTIFICATE IN HEALTH LAW				780.00	780.00
CERTIFICATE IN HEALTH LAW				720.00	720.00
APPLICATION FEE	13, 47	60.00	60.00		
SEAT CONFIRMATION FEE		500.00	500.00		
KICK START PROGRAM - ONE TIME FEE		125.00	125.00		
LOST CARREL KEY FEE		25.00	25.00		
LOST OFFICE KEY FEE		75.00	75.00		
INFORMATION AND COMMUNICATIONS					
UNDERGRADUATE PROGRAM FEE		360.00	360.00	30.00	30.00
GRADUATE PROGRAM FEE		528.00	528.00	44.00	44.00
CIC GRADUATE ONLINE PROGRAM NON-RESIDENT	49			692.25	692.25
SUMMER IMMERSIVE ADVERTISING EXPERIENCE					995.00
MEDIA INNOVATION ACADEMY - NON-MAJOR PROGRAM FEE		501.00	501.00	41.75	41.75

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
GREENVILLE - MEDICINE (50, 51)					
MEDICINE - RESIDENT – TUITION		21,444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR – TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT		250.00	250.00		
CULINARY MEDICINE LAB FEE		500.00	500.00		
COLUMBIA – MEDICINE (50, 51)					
MEDICINE - RESIDENT – TUITION		21,444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR - TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		100.00	100.00		
ADMISSION DEPOSIT		250.00	250.00		
GRADUATE CERTIFICATE IN BIO STUDIES - RESIDENT PROGRAM FEE	53	18,000.00	18,000.00	1,500.00	1,500.00
GRADUATE CERTIFICATE IN BIO STUDIES - NONRESIDENT PROGRAM FEE	53	23,940.00	23,940.00	1,995.00	1,995.00
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE – RESIDENT		900.00	900.00		
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE – NONRESIDENT		1,197.00	1,197.00		
PHYSICIAN ASSISTANT - RESIDENT TUITION	45, 54	7,545.00	7,545.00	628.75	628.75
PHYSICIAN ASSISTANT - NONRESIDENT TUITION	45, 54	13,128.00	13,128.00	1,094.00	1,094.00
PHYSICIAN ASSISTANT - NONRESIDENT SCHOLAR TUITION	45, 54	9,552.00	9,552.00	796.00	796.00
NURSE ANESTHESIA - RESIDENT TUITION	45, 54	7,545.00	7,545.00	628.75	628.75
NURSE ANESTHESIA - NONRESIDENT TUITION	45, 54	13,128.00	13,128.00	1,094.00	1,094.00
NURSE ANESTHESIA - NONRESIDENT SCHOLAR TUITION	45, 54	9,552.00	9,552.00	796.00	796.00
PHYSICIAN ASSISTANT ENRICHMENT ACTIVITY FEE		685.00	685.00		
NURSE ANESTHESIA ENRICHMENT ACTIVITY FEE		610.00	610.00		
INSTRUMENT RESOURCE FACILITY LAB SUPPORT FEE (ALL SECTIONS MCBA 740, 741, 742 AND 743)		250.00	250.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
MUSIC (48)					
ENRICHMENT FEE – MUSIC		285.00	285.00	1/2 HOUR LESSON	
ENRICHMENT FEE – MUSIC		570.00	570.00	HOUR LESSON	
RECITAL & RECORDING FEE		100.00	100.00		
ACCOMPANIST FEE		150.00	150.00		
NURSING (45, 48, 55)					
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500.00	1,500.00		
GRADUATE SEAT DEPOSIT (EXCLUDING PhD)		500.00	500.00		
RN to BSN ONLINE NURSING PROGRAM TUITION				409.75	409.75
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM – RESIDENT		9,243.00	9,243.00	770.25	770.25
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT		17,256.00	17,256.00	1,438.00	1,438.00
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT SCHOLARSHIP RATE		10,443.00	10,443.00	870.25	870.25
TOTAL ASSESSMENT PROGRAM (TAP) TESTING FEE - PER COURSE - ATTACHED TO NURS 428 AND NURS 435		150.00	150.00		
COLLEGE OF NURSING CLINICAL AND LAB FEE - PER COURSE - NURS (312, 412, 422, 435, 704, 705, 706, 710, 713, 714, 722, 726, 729, 731, 732, 741, 751, 757, 758, 759, 760A, 763, 764, 768A, 770A, 773, 774, 776, 777, 778A, 783, 786, 787, 793, 796, 798, 806, 807, 820)		1,000.00	1,000.00		
COLLEGE OF NURSING CLINICAL AND LAB FEE - PER CREDIT HOUR – NURS 769A, 840A AND 897		335.00	335.00		
MALPRACTICE INSURANCE - UNDERGRADUATE PROGRAMS OR MEPN PROGRAM - PER COURSE - NURS (312, 399, 411, 412, 422, 424, 425, 434, 435, 534, 713, 714, 715, 723, 726, 729, 750, 751 AND ALL J SECTIONS)		20.00	20.00		
MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS (704, 705, 706, 710, 719, 722, 727, 728, 731, 732, 735, 741, 742, 757, 758, 759, 760A, 763, 764, 768A, 769A, 770A, 773, 774, 776, 777, 778A, 783, 786, 787, 793, 796, 798, 806, 807, 820, 840A, 897)		50.00	50.00		
PHARMACY - COLLEGE OF PHARMACY (29, 57, 59)					
APPLICATION - PROFESSIONAL PROGRAMS		95.00	95.00		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		27,840.00	27,840.00	1,010.00	1,010.00
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		42,048.00	42,048.00	1,522.25	1,522.25
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		35,709.00	35,709.00	1,299.25	1,299.25
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR		24,396.00	24,396.00	1,016.50	1,016.50
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEAR FOUR		36,834.00	36,834.00	1,534.75	1,534.75
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR		31,410.00	31,410.00	1,308.75	1,308.75
PROFESSIONAL PROGRAM FEE - NAPLEX SUPPORT	118		250.00		
GAMECOCK PHARMACY ASSURANCE PROG. – PER SEMESTER		250.00	250.00		
ADVISEMENT FEE – PRE-PHARMACY STUDENTS – PER SEMESTER – FALL AND SPRING ONLY		100.00	100.00		
SEAT CONFIRMATION FEE (NON-REFUNDABLE)		485.00	485.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
PUBLIC HEALTH - ARNOLD SCHOOL (29, 45, 48, 60)					
DOCTOR OF PHYSICAL THERAPY - RESIDENT – TUITION (New Students as of Fall 2016 and after)	62	7,542.00	7,542.00	628.50	628.50
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT – TUITION (New Students as of Fall 2016 and after)	62	12,228.00	12,228.00	1,019.00	1,019.00
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP – TUITION (New Students as of Fall 2016 and after)	62	9,936.00	9,936.00	828.00	828.00
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER FOR FULL-TIME. ASSESSED PER CREDIT HOUR FOR PART TIME STUDENTS		450.00	450.00	37.50	37.50
DOCTOR OF PHYSICAL THERAPY - SEAT CONFIRMATION FEE		750.00	750.00	750.00	750.00
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - NONRESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - RESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - NONRESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
COMM SCI & DISORDER - MASTER'S STUDENTS ONLY - RESIDENT AND NONRESIDENT ENRICHMENT FEE - ONE TIME CHARGE		1,400.00	1,400.00		
SEAT CONFIRMATION FEE FOR COMMUNICATION SCIENCES AND DISORDERS - ONE TIME FEE	63	1,000.00	1,000.00	1,000.00	1,000.00
HEALTH PROMOTION EDUCATION AND BEHAVIORAL COURSE FEE FOR HPEB 335		78.00	78.00	78.00	78.00
DOCTOR PHYSICAL THERAPY PROGRAM SUPPLEMENTAL APPLICATION FEE - ONE TIME FEE		40.00	40.00	40.00	40.00
MHA PROFESSIONAL FORMAT - MATRICULATION FEE (CHARGED OVER TWO PROGRAM YEARS)	117			8,088.00	8,088.00
MHA PROFESSIONAL FORMAT - RESIDENT TUITION - PER CREDIT HOUR				572.25	572.25
MHA PROFESSIONAL FORMAT - NONRESIDENT TUITION - PER CREDIT HOUR				597.25	597.25
ATHLETIC TRAINING ENRICHMENT FEE		1,000.00	1,000.00	1,000.00	1,000.00
ATHLETIC TRAINING PROGRAM FEE (PROFESSIONAL PROGRAM ONLY; FALL, SPRING, & SUMMER)		625.00	625.00		
MATERIALS – ATEP 365, 496 PER COURSE		30.00	30.00		
MATERIALS – ATEP 266L, 275 PER COURSE		75.00	75.00		
MATERIALS – ATEP 300, 310, 740, 733, 734, 736 PER COURSE		100.00	100.00		
MATERIALS – ATEP 798 PER COURSE		200.00	200.00		
MATERIALS – ATEP 393, 738, 739, 492, 494 PER COURSE		250.00	250.00		
SOCIAL WORK (29, 40)					
SOCIAL WORK UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER		240.00	240.00	20.00	20.00
SOCIAL WORK GRADUATE ENRICHMENT FEE - ONE-TIME		970.00	970.00		
SEAT CONFIRMATION FEE – GRADUATE		120.00	120.00		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - 60 CREDIT HOUR PROGRAM	64	34,335.00	34,335.00	572.25	572.25
UNDERGRADUATE STUDIES					
UNDERGRADUATE STUDIES ENRICHMENT FEE		250.00	250.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
USC COLUMBIA OTHER FEES					
GREEK LIFE					
GREEK VILLAGE RESIDENT ACTIVITY FEE – PER SEMESTER		50.00	50.00		
FRATERNITY AND SORORITY LIFE ACTIVITY FEE – PER SEMESTER		50.00	50.00		
HOUSING (65)					
APARTMENTS				ASSIGNABLE SPACES	
GREEN QUADRANGLE	66	4,805.00	5,045.00	503	
EAST QUADRANGLE		4,805.00	5,045.00	393	
SOUTH QUADRANGLE		4,805.00	5,045.00	400	
HORSESHOE (INCLUDING THORNWELL AND WOODROW)		4,805.00	5,045.00	162	
HORSESHOE - RENOVATED BUILDINGS		5,055.00	5,310.00	186	
820 HENDERSON		4,200.00	4,410.00	16	
BATES WEST		3,770.00	3,960.00	387	
HORSESHOE – SUMMER DAILY		39.00	39.00		
PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM		6,290.00	6,606.00	47	
PARK PLACE APARTMENTS – 2 BEDROOM SUITES		5,795.00	6,086.00	140	
PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES		5,445.00	5,719.00	444	
650 LINCOLN STREET - 2 BEDROOM UNITS			5,800.00	202	
650 LINCOLN STREET - 4 BEDROOM UNITS			5,600.00	668	
YOUNION – PRIVATE		5,832.00	5,850.00		
YOUNION – DOUBLE		4,386.00	4,390.00		
SUITES					
MAXCY	66	3,505.00	3,680.00	159	
PRESTON	66	3,505.00	3,680.00	220	
SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGLE		4,060.00	4,265.00	575	
CAPSTONE		3,505.00	3,680.00	579	
COLUMBIA HALL		3,505.00	3,680.00	486	
HONORS HALL - SINGLES		4,800.00	5,040.00	175	
HONORS HALL - DOUBLES		4,060.00	4,265.00	362	
PATTERSON HALL		4,060.00	4,265.00	544	
EAST – QUADRANGLE		4,620.00	4,850.00	48	
TRADITIONAL					
BATES HOUSE		2,990.00	3,140.00	531	
SOUTH TOWER		3,030.00	3,180.00	391	
MCBRYDE		2,990.00	3,140.00	250	
HOUSES – MONTHLY					
11 GIBBES COURT – 2 BEDROOM		1,140.00	1,100.00	1	
13 GIBBES COURT – 2 BEDROOM		1,140.00	1,100.00	1	
1719 A GREENE ST - 2 BEDROOM + STUDY		1,085.00	1,160.00	1	
1719 B GREENE ST - 2 BEDROOM		1,075.00	1,110.00	1	
1723 GREENE ST - 2 BEDROOM		1,100.00	1,110.00	1	
1725 GREENE ST - 2 BEDROOM		1,085.00	1,110.00	1	
1727 GREENE ST. - 2 BEDROOM		1,085.00	1,110.00	1	
101 S. BULL ST - 3 BEDROOM		1,090.00	1,160.00	1	
105 S. BULL ST - 3 BEDROOM		1,140.00	1,160.00	1	
109 S. BULL ST - 3 BEDROOM		1,140.00	1,160.00	1	
201 S. MARION ST - 3 BEDROOM		1,140.00	1,160.00	1	
APPLICATION FEE		50.00	100.00		
EDUCATIONAL/RHA FEE		50.00	50.00		
ENRICHMENT FEE - GREEN/WEST QUAD, MAXCY, PRESTON, GALEN, RHODOS, ENTREPRENEURSHIP AND INNOVATION	66	150.00	150.00		
UNIVERSITY LIBRARIES (67)					
DISTRIBUTED LEARNING					
TEST PROCTORING SERVICES FOR NON-USC STUDENTS ONLY		45.00	45.00		
ONLINE TEST PROCTORING – 3 RD PARTY SERVICES		14.00	14.00		
CONTINUING EDUCATION (68)					
POST OFFICE (69)					
MAIL & PACKAGE SERVICE FEE		30.00	35.00		
COMMUTER MAIL & PACKAGE SERVICE FEE - OFF CAMPUS STUDENTS (OPTIONAL)		35.00	35.00		
MAIL & PACKAGE SERVICE FEE - SUMMER		25.00	25.00		
PASSPORT PHOTO		10.00	10.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
MEAL PLANS					
MANDATORY PLANS FOR FRESHMEN, BATES HOUSE, PRESTON RESIDENCE HALLS, GAMECOCK GATEWAY, FIRST YEAR GREEK STUDENTS, PALMETTO PATHWAY PROGRAM STUDENTS (70)					
ALL ACCESS WITH \$200 MEAL PLAN DOLLARS		1,990.00			
ALL ACCESS WITH \$250 MEAL PLAN DOLLARS			2,210.00		
WEEKLY 10 WITH \$200 MEAL PLAN DOLLARS (GAMECOCK GATEWAY ONLY)		1,825.00			
GREEK MEAL PLAN (REQ. FOR FIRST YEAR GREEK STUDENTS, SPRING ONLY) GREEK BLOCK 50 WITH \$375 MEAL PLAN DOLLARS		885.00	963.00		
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMPUS STUDENTS					
ALL ACCESS WITH \$350 MEAL PLAN DOLLARS		2,115.00			
ALL ACCESS WITH \$400 MEAL PLAN DOLLARS			2,345.00		
ALL DB 1500		1,500.00			
ALL DB 1625			1,625.00		
ALL DB 950		950.00			
ALL DB 1000			1,000.00		
BLOCK 80 WITH \$200 MEAL PLAN DOLLARS		995.00	1,082.00		
7 MEAL PLAN WITH \$300 MEAL PLAN DOLLARS			1,510.00		
BLOCK 20 ADD ON (BLOCK MEAL PLANS ONLY)			200.00		
ALL DB 500 ROLLOVER PLAN (OFFERED SPRING ONLY)			500.00		
ATHLETICS 16 MEAL PLAN	107	2,115.00	2,345.00		
ATHLETICS 14 MEAL PLAN	107	1,600.00	1,775.00		
ATHLETICS 10 MEAL PLAN	107	1,330.00	1,475.00		
ORIENTATION (113)					
STUDENT ORIENTATION - ADDITIONAL PER NIGHT ROOM CHARGE		30.00	30.00		
FRESHMEN - STUDENT ORIENTATION (2 DAY)		250.00	250.00		
FRESHMEN - PARENT ORIENTATION (2 DAY)		115.00	115.00		
TRANSFER STUDENT ORIENTATION - (1 DAY)		130.00	130.00		
TRANSFER PARENT ORIENTATION - (1 DAY)		50.00	50.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
PARKING (72)					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		60.00	60.00		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		45.00	45.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION C, D, F & G		30.00	30.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		5.00	5.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		15.00	15.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		20.00	20.00		
4-WHEEL VEHICLE - SCHOOL YEAR		110.00	110.00		
4-WHEEL VEHICLE - SECOND SEMESTER		80.00	80.00		
4-WHEEL VEHICLE - SUMMER SESSIONS C, D, F, & G		55.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION		55.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		10.00	10.00		
4-WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		30.00	30.00		
4-WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		40.00	40.00		
REPLACEMENT PERMIT		32.00	32.00		
TEMPORARY REGISTRATION - WEEKLY		10.00	10.00		
INNOVISTA GARAGES (MONTHLY)	73	100.00	100.00		
GREEK VILLAGE/SEMESTER		260.00	260.00		
STUDENT RESERVED SPACE - GARAGE - PENDLETON (MONTHLY)		100.00	100.00		
STUDENT RESERVED SPACE - GARAGE - SENATE (MONTHLY)		100.00	100.00		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM (MONTHLY)		100.00	100.00		
STUDENT GUARANTEED SPACE - GARAGE - BULL (MONTHLY)		100.00	100.00		
STUDENT GUARANTEED SPACE - GARAGE - PENDLETON (MONTHLY)		100.00	100.00		
WRECKER CALL - LOCAL		125.00	125.00		
FACULTY/STAFF - RESERVED (MONTHLY)		110.00	110.00		
FACULTY/STAFF - GARAGE - INNOVISTA GARAGES (MONTHLY)	73	65.00	65.00		
FACULTY/STAFF - GARAGE (EXCLUDES INNOVISTA GARAGES - MONTHLY)		65.00	65.00		
FACULTY/STAFF - SURFACE LOT PERMIT - Z (MONTHLY)		12.00	12.00		
FACULTY/STAFF - SURFACE LOT PERMIT - OTHER THAN Z (MONTHLY)		20.00	20.00		
ORIENTATION PARKING FEE (DAILY)		3.00	3.00		
DAILY GARAGE PASS - NON RESERVED (DAILY)		8.00	8.00		
DAILY GARAGE PASS - RESERVED (DAILY)		10.00	10.00		
CONFERENCE/CAMPS WEEKLY PARKING AD/S LOTS		12.00	12.00		
DAILY CHARGE (SURFACE LOT) - NONRESERVED		8.00	8.00		
UNIVERSITY TECHNOLOGY SERVICES					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76.00	76.00		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS - SUMMER (PRORATED FOR PART OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER		57.00	57.00		
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE - SUMMER (PRORATED FOR PORTIONS OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
USC AIKEN (74)					
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION	75	10,428.00	10,428.00	869.00	869.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - FOUNDATION SCHOLARS – TUITION	76	7,821.00	7,821.00	651.75	651.75
UNDERGRADUATE – ATHLETIC NR & GENERAL SCHOLARSHIP	77	5,199.00	5,199.00	433.25	433.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
MASTER OF BUSINESS ADMINISTRATION – ONLINE PROGRAM RESIDENT AND NONRESIDENT PER CREDIT HOUR	11			450.00	450.00
RN TO BSN – ONLINE – RES AND NONRES / CREDIT HOUR				306.00	306.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
UNDERGRADUATE - RESIDENT, NONRESIDENT, SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
PACER LIFE PROGRAM			12,000.00		
PACER PATHWAY PROGRAM FEE	78	1,000.00	1,000.00	1,000.00	1,000.00
PACER PATHWAY DEPOSIT FEE (APPLIED AGAINST PROGRAM FEE)	78	100.00	100.00	100.00	100.00
SC CERTIFIED TEACHER RATE - RESIDENT(LESS THAN 12 HOURS)	23			362.25	362.25
SC CERTIFIED TEACHER RATE – NONRES (LESS THAN 12 HOURS)	23			413.00	413.00
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION		6,201.00	6,201.00	516.75	516.75
INTERNATIONAL PARTNER UNIVERSITY GRADUATE TUITION		7,869.00	7,869.00	655.75	655.75
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		35.00	35.00		
MUSIC PRIVATE LESSON FEE - PER HOUR		200.00	200.00	200.00	200.00
MUSIC INSTRUMENT & SUPPLY FEE - MUSC A253, A263		35.00	35.00		
MUSIC CONDUCTING FEE - MUSC A336		50.00	50.00		
VISUAL ARTS COURSE FEE - A102, A103, A104, A111, A112, A210, A220, A232, A233, A244, A245, A261, A269, A310, A311, A320, A321, A330, A331, A345, A346, A362, A363, A364, A365, A370, A371, A372, A379, A380, A397, A398, A400, A410, A411, A420, A421, A490, A499, A524		50.00	50.00		
NURSING LAB & TESTING FEE - PER CREDIT HOUR		40.00	40.00	40.00	40.00
INTERNSHIP FEE - EDEC 476, EDEL 476, EDSE 476, EDEX 476, and MUJED 476		35.00	35.00	35.00	35.00
WELLNESS AND NATORIUM LAB FEE - EXSC A101, A106, A107, A140, A141, A142, A191, A203, A204, A322, A426 - PER CREDIT HOUR		15.00	15.00	15.00	15.00
BIO/GEO LAB FEE - COURSE FEE - BIOL A104, A106, A121, A122, A232, A243, A244, A250, GEOL A101, A103, A201		25.00	25.00		
BIOLOGY/GEOLOGY FIELD STUDY COURSE FEE - BIOL 316, 516, A520, 598 & GEOL 425, 431		300.00	300.00		
CHEMISTRY AND PHYSICS LAB FEE - COURSE FEE - CHEM 101, 105, 111, 112, 311L, 321L, 331L, 332L, 511, 522, 541L, 542L, 550; PHYS 101, 102, 201, 202, 211, 212, ASTR 111		25.00	25.00		
DEPT OF COMMUNICATION AND EMERGING MEDIA-COURSE FEE- COMM A376, A379, A476, A478			30.00		30.00
LEADERSHIP COURSE FIELD STUDY FEE – ASUP A310		400.00	400.00		
EDUCATION PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
COLLEGE OF SCIENCES FEE – ALL PROGRAMS		15.00	15.00		
ENGINEERING PROGRAM FEE		25.00	25.00		
EXERCISE & SPORT SCIENCE PROGRAM FEE – ALL PROGRAMS		25.00	25.00		
PSYCHOLOGY PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
HEALTH TESTING & BACKGROUND CHECK - ONE TIME		20.00	20.00		
APPLICATION FEE – UNDERGRADUATE		45.00	45.00		
APPLICATION FEE – UNDERGRADUATE - REDUCED	79	20.00	20.00		
APPLICATION FEE – GRADUATE		45.00	45.00		
APPLICATION FEE – RE-ADMITS, SR CITIZENS, TEACHER CADETS		10.00	10.00		
INTERNATIONAL STUDENT APPLICATION FEE		100.00	100.00		
INTERNATIONAL STUDENTS SERVICE FEE (PER SEMESTER)		150.00	150.00		
VIDYALANKAR (VSIT) PROGRAM FEE		1,000.00	1,000.00		
NEW STUDENT ENROLLMENT DEPOSIT		100.00	100.00		
MATRICULATION FEES - ENTERING SEMESTER ONLY	16	85.00	85.00		
MATRICULATION FEES - MASTERS PROGRAM OF STUDY	16, 48	85.00	85.00		
ONLINE PROCTORING FEE		10.00	10.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
HOUSING - DOUBLE - PER SEMESTER	80, 119	2,658.00	2,658.00		
HOUSING - SINGLE - PER SEMESTER	80, 119	3,148.00	3,148.00		
HOUSING - DOUBLE AS A SINGLE ROOM	80, 119	3,747.00	3,747.00		
HOUSING - TRIPLE - PER SEMESTER		1,583.00	1,583.00		
HOUSING - APPLICATION FEE - NONREFUNDABLE		25.00	25.00		
HOUSING - APPLICATION FEE - REFUNDABLE		125.00	125.00		
HOUSING - MAYMESTER SINGLE		337.00	337.00		
HOUSING - MAYMESTER DOUBLE		279.00	279.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) SINGLE		1,090.00	1,090.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) SINGLE - PRORATED FOR EACH PORTION OF TERM		1,426.00	1,426.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		958.00	958.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		1,236.00	1,236.00		
HOUSING - DOUBLE - PER SEMESTER (AIKEN COUNTY RESIDENT)	80	2,259.00	2,259.00		
HOUSING - SINGLE - PER SEMESTER (AIKEN COUNTY RESIDENT)	80	2,701.00	2,701.00		
HOUSING - DOUBLE AS A SINGLE ROOM (AIKEN COUNTY RESIDENT)	80	3,185.00	3,185.00		
HOUSING - DOUBLE - PER SEMESTER (GREEK HOUSING)	80	2,508.00	2,508.00		
HOUSING - DOUBLE AS A SINGLE ROOM (GREEK HOUSING)	80	3,547.00	3,547.00		
MEAL PLAN A (UNLIMITED MEALS/WK +\$100 DECL BALANCE)		1,443.00	1,530.00		
MEAL PLAN B (11 MEALS/WEEK + \$300 DECL BALANCE)		1,443.00	1,530.00		
MEAL PLAN C (6 MEALS PER WEEK + \$600 DECL BALANCE)		1,443.00	1,530.00		
MEAL PLAN D (DECL BALANCE)		775.00	800.00		
MEAL PLAN E (BLOCK 50 + \$125 DECLINING BALANCE)		481.00	510.00		
MEAL PLAN F (BLOCK 30 + \$80 DECLINING BALANCE)		310.00	320.00		
MEAL PLAN - PACER CARD		40.00	40.00		
MEAL PLAN - COMMUTER			75.00		
OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER SEMESTER		25.00	25.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
REPLACEMENT FEE RECEIPT		5.00	5.00		
AIKEN SAFETY AND SECURITY - PER SEMESTER		25.00	25.00		
AIKEN SAFETY AND SECURITY - SUMMER		8.00	8.00		
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - HANDICAP VIOLATION		75.00	75.00		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES - PARK IN FIRE LANE/BLOCKING HYDRANT/NO PARKING/ SAFETY ZONE		50.00	50.00		
PARKING FINES - PARK IN SERVICE OR LOADING AREA; BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - PARK IN STUDENT HOUSING AREA W/O PERMIT		25.00	25.00		
PARKING FINES - PARK IN: FACULTY/STAFF SPACE; RESERVED AREA/ VISITOR SPACE; OR IN GRASS OR SIDEWALK		25.00	25.00		
PARKING FINES - PARK IN: NO PARKING/ SAFETY ZONE; OR FIRE LANE/ BLOCKING HYDRANT		50.00	50.00		
PARKING FINES - FAILURE TO REGISTER VEHICLE/ PARKING IMPROPERLY		20.00	20.00		
TRAFFIC VIOLATIONS - SPEEDING ON CAMPUS		40.00	40.00		
TRAFFIC VIOLATIONS: 1ST OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		25.00	25.00		
TRAFFIC VIOLATIONS: 2ND OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		50.00	50.00		
TRAFFIC VIOLATIONS: 3RD OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		75.00	75.00		
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS' INSTRUCTIONS		50.00	50.00		
BOOTING FINE		50.00	50.00		
SMOKING FINE		25.00	25.00		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE			
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES PER CREDIT HOUR	21	66.00	66.00		
JUDICIAL AFFAIRS FINE - FAILURE TO COMPLY OR COMPLETE SANCTIONS - PER INCIDENT		25.00	25.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
USC BEAUFORT (81)					
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,172.00	5,172.00	431.00	431.00
UNDERGRADUATE - NONRESIDENT - TUITION	82	10,695.00	10,695.00	891.25	891.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	76	8,022.00	8,022.00	668.50	668.50
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	83	5,172.00	5,172.00	431.00	431.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		168.00	168.00	14.00	14.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10,11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10,11	170.00	170.00		
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION		6,180.00	6,180.00	515.00	515.00
INTERNATIONAL PARTNER UNIVERSITY GRADUATE TUITION			7,872.00		656.00
SC CERTIFIED TEACHER RATE - RESIDENT(LESS THAN 12 HOURS)	23			362.25	362.25
SC CERTIFIED TEACHER RATE – NONRES (LESS THAN 12 HOURS)	23			413.00	413.00
EDUCATION ENRICHMENT FEE - ONE TIME		150.00	150.00		
BEAUFORT COLLEGE HONORS PROGRAM FEE PER SEMESTER (FALL AND SPRING ONLY)		175.00	175.00		
NURSING PROGRAM FEE		550.00	550.00		
NURSING COURSE FEE – PER CREDIT HOUR		60.00	60.00		
LABORATORY SCIENCES COURSE FEE		50.00	50.00		
ART COURSE FEE	40	75.00	75.00		
SCUBA COURSE	40	245.00	245.00		
STUDY ABROAD FEE		300.00	300.00		
NURSING INSURANCE FEE		25.00	25.00		
TEST PROCTORING FEE		75.00	75.00		
MAT TESTING FEE		75.00	75.00		
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		75.00	75.00		
M.ED. PROGRAM FEE - PER CREDIT HOUR		270.00	270.00	45.00	45.00
SAND SHARK SCHOLARS PROGRAM FEE (PER SEMESTER)	85	1,000.00	1,000.00		
SAND SHARK SCHOLARS DEPOSIT	85	300.00	300.00		
APPLICATION FEE - UNDERGRADUATE	86	40.00	40.00		
APPLICATION FEE - GRADUATE	86	40.00	40.00		
APPLICATION FEE - RE-ADMITS	86	10.00	10.00		
NEW STUDENT ENROLLMENT DEPOSIT	87	100.00	100.00		
MANDATORY NEW STUDENT FEE		100.00	100.00		
ORIENTATION FEE - OVERNIGHT STAY		25.00	25.00		
MATH BOOT CAMP FEE			30.00		
FAMILY INFORMATION SESSION - REGISTRATION FEE			10.00		
MATRICULATION FEE - ENTERING SEMESTER ONLY	16	75.00	75.00		
INTERNATIONAL STUDENT ENROLLMENT FEE		500.00	500.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - FT AND PT	21	66.00	66.00		
PROFESSIONAL DEVELOPMENT	25	RANGE - \$4,000-\$12,000			

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
HOUSING FEES - GRACE WHITE HOUSE - PER SEMESTER	88, 89	3,350.00	3,350.00		
HOUSING FEES - SINGLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	3,690.00	3,690.00		
HOUSING FEES - FALL II/ SPRING II - PER SEMESTER	88, 89	2,200.00	2,200.00		
HOUSING FEES - SUMMER DAILY RATE (USCB STUDENT/ USCB INTERN)	88, 89	20.00	20.00		
HOUSING FEES - SUMMER MONTHLY RATE (USCB STUDENT/ USCB INTERN)	88, 89	600.00	600.00		
HOUSING FEES - SUMMER DAILY RATE - INDIVIDUAL/ SHORT TERM GROUPS (LESS THAN 30 DAYS)	88, 89	30.00	30.00		
HOUSING FEES - SUMMER - LONG TERM GROUPS (30 DAYS OR MORE) - PER NIGHT	88, 89		24.00		
HOUSING FEES - SUMMER MONTHLY RATE -INDIVIDUAL	88, 89	900.00	900.00		
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	2,740.00	2,740.00		
HOUSING FEES - SEMI PRIVATE SUITE - FALL AND SPRING - PER SEMESTER	88, 89		5,000.00		
HOUSING ROOM RESERVATION FEE - NONREFUNDABLE - APPLIES TO HOUSING COST FOR FIRST TIME HOUSING RESIDENTS ONLY	88, 89	100.00	100.00		
HOUSING FEES - CANCELLATION FEE	88	250.00	REFER TO HOUSING CONTRACT		
HOUSING APPLICATION FEE	88	50.00	50.00		
MANDATORY MEAL PLANS FOR RESIDENT AND COMMUTER STUDENTS (88, 89, 90)					
MEAL PLAN - 7 MEALS PER WEEK + \$500 DECLINING BALANCE		1,450.00			
MEAL PLAN - COMMUTERS - 25 BLOCK + \$100 DECLINING BALANCE		325.00			
PLAN 1 - WEEKLY 15 + \$200 DECLINING BALANCE MEAL EXCHANGE			1,621.00		
PLAN 2 - BLOCK 160 + \$250 DECLINING BALANCE MEAL EXCHANGE			1,621.00		
PLAN 3 - UNLIMITED + \$200 DECLINING BALANCE MEAL EXCHANGE			1,950.00		
PLAN 4 - BLOCK 50 + \$250 DECLINING BALANCE MEAL EXCHANGE			700.00		
PLAN 5 - BLOCK 25 + \$100 DECLINING BALANCE MEAL EXCHANGE			325.00		
OPTIONAL MEAL PLANS (88)					
MEAL PLAN - 10 MEALS PER WEEK + \$250 DECLINING BALANCE		1,450.00			
MEAL PLAN - 15 MEALS PER WEEK + \$100 DECLINING BALANCE		1,480.00			
MEAL PLAN - COMMUTERS - 50 BLOCK + \$250 DECLINING BALANCE		700.00			
PARKING HANDICAP VIOLATION		100.00	100.00		
PARKING IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		25.00	25.00		
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT		25.00	25.00		
SECURITY FEE - FALL/SPRING		25.00	25.00		
SECURITY FEE - EACH SUMMER TERM		15.00	15.00		

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

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
USC UPSTATE (91, 92)					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,604.00	5,604.00	467.00	467.00
UNDERGRADUATE - NONRESIDENT - TUITION		11,355.00	11,355.00	946.25	946.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - TUITION	76	8,517.00	8,517.00	709.75	709.75
UNDERGRADUATE - ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	93	5,604.00	5,604.00	467.00	467.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		140.00	140.00	12.00	12.00
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
INTERNATIONAL PARTNER UNIVERSITY STUDENTS - TUITION RATE	94	8,104.00	8,104.00	675.50	675.50
MSN TUITION - RESIDENT & NON-RESIDENT		6,867.00	6,867.00	572.25	572.25
SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	23			362.25	362.25
NONRESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	23			413.00	413.00
NURSING TESTING FEE - PER COURSE - NURS 320P, 330P, 340P, 360P, 410P, 441P, 450P, 461P, 499P				160.00	160.00
UNDERGRADUATE NURSING COURSE FEE PER HOUR	95	40.00	40.00		
UPPER LEVEL BUSINESS COURSE FEE - ACCT 331, 332, 333, 335, 336, 347, 348, 432, 433, 435, 436, 437, 438, 455; BADM 398, 478, 498, 499; FINA 363, 364, 365, 366, 369, 455, 461; MGMT 371, 372, 374, 377, 378, 380, 390, 455, 471, 475, 476; MKTG 350, 351, 352, 353, 452, 455, 456, 457, 458, 459; ECON 301, 303, 311, 322, 326, 455, 499; ENTR 393, 455, 492; LSCM 381, 382, 383, 384, 385, 455	95	45.00	45.00		
FEE FOR CLINICAL/ PRACTICUM COURSES - CHME 489; EDCF 458; EDEC 410, 440, 469; EDEL 455, 460, 468; EDLD 425, 440, 470; EDSC 440, 450, 473, 474, 475, 478, 480, 481; EDPH 479; EXSC U480	95	100.00	100.00		
DIVISION OF NATURAL SCIENCES & ENGINEERING LAB FEE/COMPUTER SCIENCE LAB FEE - ASTR 111L; BIOL 101L, 102L, 110L, 143L, 205L, 220L, 243L, 244L, 250L, 301L, 302L, 305L, 310L, 315L, 320L, 330L, 350L, 360L, 375L, 507L, 525L, 530L, 531L, 534L, 540L, 550L, 570L, 583L; CHEM 101L, 106L, 109L, 111L, 112L, 321L, 331L, 332L, 371L, 512L, 522L, 541L, 542L, 583L; GEOL 101L, 102L, 103L, 123L, 310L; ETMG 320L, 330L, 370L, 410L, 415L, 420L; PHYS 101L, 201L, 202L, 211L, 212L; ALL CSCICOURSES	95	80.00	80.00		
VISUAL ARTS STUDIO/LAB COURSES FEE - ARTS 103, 104, 108, 110, 203, 205, 206, 207, 210, 211, 214, 228, 229, 230, 231, 262, 306, 307, 311, 314, 315, 318, 361, 391, 398, 414, 418, 490; ARTE 330, 429, 430, 450; ARTH 352	95	60.00	60.00		
RESEARCH METHODS FOR PSYCHOLOGY - PSYC - 325	95	80.00	80.00		
APPLIED MUSIC FEE - ALL MUSC U111, MUSC U311, AND MUSC 312 COURSES	95	400.00	400.00		
EXERCISE SCIENCE (ALL EXSC COURSES) - PER CREDIT HOUR	95	20.00	20.00		
LIVE TEXT FEE - PER CREDIT HOUR - INCLUDES ALL ED COURSES NUMBERED 200 THROUGH 500, EXCLUDING EDCF PREFIX (EXCEPT EDCF U458) AND INCLUDES EDVI U722, EDVI U734. (EXCLUDES ALL DUAL ENROLLMENT AND GRADUATE CONTRACT COURSE SECTIONS)	95	10.00	10.00		
APPLICATION FEE - TRANSIENT STUDENT		10.00	10.00		
APPLICATION FEE - UNDERGRADUATE & GRADUATE	96	45.00	45.00		
APPLICATION FEE - RE-ADMITS	96	10.00	10.00		
APPLICATION FEE - INTERNATIONAL STUDENT (F1 AND J1 VISA)		100.00	100.00		
ORIENTATION FEE		35.00	35.00		
NEW STUDENT ENROLLMENT DEPOSIT		100.00	100.00		
ENROLLMENT REINSTATEMENT FEE	22	75.00	75.00		
MATRICULATION FEE - ENTERING SEMESTER ONLY	16	75.00	75.00		
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE		500.00	500.00		
STUDY ABROAD APPLICATION FEE		65.00	65.00		
STUDY ABROAD LATE APPLICATION FEE		50.00	50.00		
STUDY ABROAD LATE PAYMENT FEE		100.00	100.00		
LATE ENROLLMENT FEE (PER DAY; MAX \$350)		5.00	5.00		
LAPTOP LATE FEE - DAILY (MAX \$50)		5.00	5.00		
LAPTOP LATE FEE (AFTER 20 DAYS)		750.00	750.00		
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS	97	50.00	50.00		
HOUSING FEES - ADVANCE ROOM PAYMENT- REFUNDABLE PRIOR TO JUNE 1ST - APPLIES TO ALL STUDENTS	97	100.00	100.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - PER SEMESTER	97	2,493.00	2,580.00		
HOUSING FEES - DOUBLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	2,807.00	2,905.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
HOUSING FEES - SINGLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	3,363.00	3,480.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - PER SEMESTER	97	3,615.00	3,742.00		
HOUSING FEES - DOUBLE AS SINGLE - PALMETTO HOUSE (SUPER SINGLE) - PER SEMESTER	97	3,631.00	3,758.00		
HOUSING FEES - DOUBLE AS SINGLE - MAGNOLIA HOUSE (SUPER SINGLE) - PER SEMESTER	97	3,631.00	3,758.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - MAYMESTER	97	350.00	350.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - EACH SUMMER SESSION PORTION	97	475.00	475.00		
HOUSING FEES - DOUBLE- PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH)	97	1,000.00	1,000.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH)	97	1,300.00	1,300.00		
PALMETTO HOUSE/MAGNOLIA HOUSE/ PALMETTO VILLAS LIFT BED FEE		25.00	65.00		
PALMETTO HOUSE/MAGNOLIA HOUSE/ PALMETTO VILLAS LOFT BED FEE		35.00	75.00		
TECHNOLOGY FEE – RESIDENTIAL HOUSING – PER SEMESTER		50.00	50.00		
HOUSING FEE – RESIDENTIAL ACTIVITY FEE – PER SEMESTER		10.00	10.00		
HOUSING FEE – 8.5 MONTH HOUSING CONTRACT DIFFERENTIAL		475.00	475.00		
MANDATORY MEAL PLANS FOR RESIDENT STUDENTS					
MEAL PLAN - PLATINUM PLUS - 19 MEALS PER WEEK, 200 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK		1,857.00	1,968.00		
MEAL PLAN - PLATINUM - 19 MEALS PER WEEK, 200 SPARTAN POINTS	98	1,750.00	1,855.00		
MEAL PLAN - VILLA GOLD PLUS - 9 MEALS PER WEEK IN THE CLC CAFÉ, 250 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK		1,576.00	1,670.00		
MEAL PLAN - VILLA GOLD - 9 MEALS PER WEEK IN THE CLC CAFÉ AND 250 SPARTAN POINTS	98	1,470.00	1,558.00		
MEAL PLAN - VILLA SILVER - 100 BLOCK PLAN - 100 SWIPES THROUGHOUT THE SEMESTER IN THE CLC CAFÉ AND 575 SPARTAN POINTS	98	1,470.00	1,558.00		
MANDATORY MEAL PLANS FOR COMMUTER STUDENTS					
MEAL PLAN – SPARTAN COMMUTER PLAN	99	67.00	100.00		
OPTIONAL MEAL PLANS					
MEAL PLAN - \$450 FLEX		400.00	400.00		
MEAL PLAN - \$220 FLEX		200.00	200.00		
MEAL PLAN - SPARTAN 100 WITH \$10 BONUS DOLLARS		100.00	100.00		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,880.00	2,880.00		
ATHLETIC INSURANCE FEE	100		\$700.00 - 1,200.00		
STUDENT HEALTH & WELLNESS FEE	101	85.00	85.00	8.50	8.50
STUDENT HEALTH & WELLNESS FEE - PART TIME STUDENTS - MORE THAN 3 VISITS PER SEMESTER/PER VISIT CHARGE				10.00	10.00
HEALTH FEE - FACULTY/STAFF - PER VISIT		15.00	15.00		
SECURITY - PER SEMESTER		50.00	50.00		
SECURITY - SUMMER		28.50	28.50		
SLED CHECK REQUIRED BY STATE LAW	102	35.00	35.00		
DUAL ENROLLMENT - INCLUDES HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00		
SRHS RN-BSN CONTRACT FEE		4,500.00	4,500.00	375.00	375.00
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED COURSES		4,500.00	4,500.00		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED ELECTIVES - PER COURSE		198.00	198.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
PALMETTO COLLEGE – OFFERED BY USC CAMPUSES IN AIKEN, BEAUFORT, COLUMBIA, AND UPSTATE					
FOUR YEAR ONLINE DEGREE COMPLETION PROGRAMS (103, 114)					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION		10,428.00	10,428.00	869.00	869.00
NURSING COURSE FEE PER HOUR				40.00	40.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
MATRICULATION FEE	16	75.00	75.00		
APPLICATION FEE		Campus Specific		Campus Specific	
REGIONAL PALMETTO COLLEGES					
USC LANCASTER, SALKEHATCHIE, SUMTER, AND UNION (104)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	3,579.00	3,579.00	298.25	298.25
UNDERGRADUATE - NONRESIDENT - TUITION		8,919.00	8,919.00	743.25	743.25
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP		3,579.00	3,579.00	298.25	298.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
PALMETTO PATHWAY PROGRAM (PALMETTO COLLEGE) SC RESIDENT		3,498.00	3,498.00	291.50	291.50
PALMETTO PATHWAY PROGRAM FEE - FALL		1,388.00	1,388.00		
PALMETTO PATHWAY PROGRAM FEE - SPRING		1,168.00	1,168.00		
PALMETTO PATHWAY PROGRAM DEPOSIT		750.00	750.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - DEGREE SEEKING		40.00	40.00		
APPLICATION FEE - NON-DEGREE SEEKING		10.00	10.00		
APPLICATION FEE – RE-ADMITS		10.00	10.00		
LAB FEE - (MATH 141, 142)		60.00	60.00		
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	56	408.00	408.00	34.00	34.00
LABORATORY SCIENCES COURSE FEE - PER COURSE		40.00	40.00		
MATRICULATION FEES	16	50.00	50.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	105			85.00	85.00
USC LANCASTER (106)					
ORIENTATION FEE - SPRING SEMESTER		50.00	50.00		
ORIENTATION FEE - FALL SEMESTER		50.00	50.00		
NEW FRESHMAN VIRTUAL ORIENTATION		25.00	25.00		
BOOKSTORE ACCESS PROGRAM - PER CREDIT HOUR	71		25.00		25.00
LAB FEE – ALL THEA COURSES		30.00	30.00		
LAB FEE – ALL ARTS COURSES		30.00	30.00		
LAB FEE – ALL PEDU COURSES		20.00	20.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON-PAYMENT		75.00	75.00		
TEST PROCTORING		30.00	30.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY - SUMMER		30.00	30.00		
PREFERRED PARKING UPGRADE		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION - FIRST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION - SECOND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION - THIRD OFFENSE		100.00	100.00		
PARKING FINES – OTHER	109	20.00	20.00		
LITTERING		20.00	20.00		
STUDENT ID REPLACEMENT		10.00	10.00		
USC SALKEHATCHIE					
ORIENTATION FEE		50.00	50.00		
LAB FEE – ALL THEA COURSES		20.00	20.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		10.00	10.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION – 1 ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2 ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3 RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
STUDENT ID FEE – MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2021-22	PROPOSED 2022-23	CURRENT 2021-22	PROPOSED 2022-23
USC SUMTER					
LANGUAGE LAB FEE - FREN V121; FREN V122 SPAN V109; SPAN V110; SPAN V121; SPAN V122		20.00	20.00		
LAB FEE – ALL ARTS STUDIO		20.00	20.00		
LAB FEE – ALL PEDU COURSES		10.00	10.00		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON-PAYMENT		50.00	50.00		
MEAL PLAN – OPTIONAL – FIRE ANT WHITE: 25 MEALS PER SEMESTER		200.00	200.00		
MEAL PLAN – OPTIONAL – FIRE ANT BLACK: 70 MEALS PER SEMESTER		450.00	450.00		
MEAL PLAN – OPTIONAL – FIRE ANT RED: 126 MEALS PER SEMESTER		750.00	750.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		30.00	30.00		
PARKING FINES – HANDICAP VIOLATION – 1ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
USC UNION					
SECURITY AND PARKING - FALL AND SPRING SEMESTER		40.00	40.00		
SECURITY AND PARKING - SUMMER		10.00	10.00		
PARKING FINE - HANDICAP VIOLATION		50.00	50.00		
PARKING FINE - OTHER		20.00	20.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2022-23

1) Full-time tuition is assessed per semester, unless otherwise noted [see note (11) below for exceptions]. Part-time tuition and fees are assessed per credit hour unless otherwise noted for students taking fewer than 12 credit hours per semester. Most Fees listed in the Full-Time columns are applicable to all students. Unless otherwise noted, all tuition and fees reviewed and approved by the USC Board of Trustees in June 2022 become effective in Fall 2022.
2) USC Columbia - Chapter 33 veterans entitled to the maximum benefit rate (based on service requirements) who apply for the Yellow Ribbon Program at USC and are deemed eligible may receive a tuition abatement as follows for nonresident students: Undergraduate students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$5,700 annually; Graduate/Professional students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$3,400 annually. The number of eligible students is limited based upon the terms of the annual Yellow Ribbon Program Agreement. Qualified resident students are fully covered by the VA at the actual resident tuition rates.
3) Free tuition per state law for: children of certain deceased and other veterans, firefighters and law enforcement officers, essay winner for Governor's Committee on the Employment of the Physically Handicapped, and resident 60 years or older on space available basis.
4) Certain Veterans and related persons, residing in South Carolina, receiving specified Federal Educational Benefits and enrolled in a state institution are entitled to receive in-state tuition without regard to length of time the individual has resided in the state. See SC Code of Laws 59-112-50 as amended May 7, 2015.
5) Columbia campus students receiving Academic Scholar – distinction award or an eligible Departmental Scholarship of at least \$250 per semester.
6) Columbia campus students named as McNair, Horseshoe Scholar, and Academic Scholar – Elite, Academic Scholar – Excellence, Academic Scholar – Superlative, Provost Scholar and Alumni Scholars.
7) Nonresident Athletics scholarship implies athletic grant-in-aid at the USC Columbia Campus. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, and institutional guidelines.
8) Columbia campus students receiving Academic Scholar – Merit Award.
9) Active Duty Military - This is applied across USC System Institutions. Nonresident Active Duty Military pay the resident rate for distance courses. Applies to Undergraduates only. Applies to contracted ROTC students.
10) Full-time Undergraduate students on Columbia, Aiken, Beaufort and Upstate campuses and all full-time Graduate students will pay an additional charge for each credit hour above sixteen hours. Nonrefundable after the 100% refund period.
11) Graduate rates listed under USC Columbia apply to all campuses. USC Aiken has a program rate for Master of Business Administration – online program listed under campus rates. All other fees for Comprehensive and Palmetto College campuses are for undergraduate students only.
12) Rate applies only to those specific on-line Graduate programs and courses as approved and identified by the Office of the Provost. See Specially Priced Online Degree Programs: https://sc.edu/about/offices_and_divisions/bursar/tuition_and_required_fees/index.php
13) USC Columbia - Undergraduate application fee waived only for domestic students who present a valid College Board, ACT, NACAC, Coalition, or Common App application fee waiver; who are dependents of current USC-Columbia faculty or staff; or who are military students applying for 2-year military associate's degree at Fort Jackson. Graduate school application fees are retained by the General Fund, except for the \$50 Moore School of Business additional amount. Additional graduate application fee waivers may be granted at the discretion of the Graduate School.
14) The Study Abroad Exchange Program Deposit applied to tuition and fees in the semester in which the study abroad exchange program occurs. The deposit is non-refundable after payment is received.
15) The Gamecock Gateway program is a partnership between the University of South Carolina Columbia (USC) and Midlands Technical College (MTC) to provide an academic and residential link between the two institutions. The Gamecock Gateway program is offered by invitation only and offers a residential experience on or near the USC campus. Students will pursue transfer compliant course work at MTC, while benefitting from a variety of support programs and student services offered by each institution. Upon successful completion of the one-year academic program in Gamecock Gateway, students will be eligible to fully matriculate at USC. The deposit is non-refundable.
16) The matriculation fee is paid only once by undergraduate degree-seeking students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study. For the USC Columbia campus, a portion of the fee is allocated to Arts & Sciences for new student placement testing.
17) Capstone Scholar fee is payable in student's first and second year of the program.
18) The optional athletic event fee includes per semester athletics activity charge and the athletics bond charge. For the student to elect the fee, the undergraduate student is required to have a minimum of six credit hours and graduate student is required to have one credit hour. Students participating in university-approved internships, practicums, co-ops or z-status as part of their academic program of study are eligible to pay the optional athletic fee during the semester of participation as long as they meet the one-credit hour minimum.
19) Insurance charge as required for undergraduate students (6 hours or more), graduate students (9 hours or more), graduate assistants, and international students; proof of insurance is required to be eligible for the exemption of this coverage. Other students, not required to provide proof of insurance, may opt into the third-party program.
20) Mandatory Study Abroad Insurance is based on a \$360 academic year rate (or current contract, whichever is greater) that is pro-rated for length of time the student spends abroad.
21) Dual Enrollment Courses - USC Columbia, USC Aiken, USC Beaufort and USC Upstate may waive the dual enrollment charge or charge less than the \$66 per credit hour rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. The \$66 per credit hour rate is a minimum. The course charge may not exceed the resident credit hour tuition for each USC Campus.
22) Reinstatement Fee is assessed to students who have been dropped from their classes due to nonpayment and wish to be re-enrolled in classes for the same term. This fee is assessed per occurrence.
23) Certified Teacher Rate is \$515.00 for resident students per hour for the Columbia campuses. This rate is a 10% reduction to the regular resident graduate rate. The rate is \$620.00 for nonresident students per hour for the Columbia campus (50% of Nonresident Graduate rate). The Certified Teacher Rate for Aiken, Beaufort, and Upstate is \$362.25 for resident students per hour and \$413.00 for nonresident students per hour. The Certified Teacher rate applies to regular graduate courses only and not to any program with a separate program or credit hour fee. Fee applies to part time students only.
24) Supervisory Teacher Rate is \$5 per credit hour for non-Columbia campuses and \$50 per credit hour for Columbia campus.
25) Professional Development contract courses ranging from \$4,000 to \$12,000 per course based on maximum of 25 students; additional students beyond 25 may enroll for a fee prorated from the base fee. The Chief Financial Officer must approve contract course amounts in advance. Fee assessed only for non-degree seeking students.
26) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. Special OSP courses assessed at Board mandated fee rate. Students must pay all fees directly to the University of South Carolina. The Chief Financial Officer must specifically approve any exceptions in advance.
27) Nonresident students in study abroad programs are eligible for an in-state tuition waiver as provided in the South Carolina Code of Laws 59-112-70. All specially priced courses for Global Classrooms must be approved in advance by the Provost and the Chief Financial Officer (CFO).
28) The High School Drama Conservatory is a three-week immersive theatre experience. The residential student is housed in a University dormitory, night and weekend activities and all meals are provided.
29) Students paying program specific fees for professional or graduate programs will be assessed an additional per credit hour charge for hours outside of the program.
30) Joint JD/Moore School of Business programs will be assessed MSB Master's program fees on a pro-rata basis for all MSB courses required for the MSB program commensurate with the Joint JD/MSB program. Fees will be assessed each term in accordance with total program fee and payment schedule outlined in the DMSB schedule of fee payments, regardless of whether a DMSB course is taken in given term.

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31) Moore School of Business requires additional \$50 application fee for graduate students. Applicants required to pay \$50 graduate school application and \$50 Moore School of Business application fee.
32) Non Refundable Confirmation fee for all Moore School Graduate Master's Degree programs (part-time & full-time).
33) Fees assessed on total program fee basis except for the Professional Master of Business Administration degree program (PMBA), Professional Master of Business Administration for Banking, Master of Arts in Economics (MAEC), Master of Accountancy (MACC), Master of Science in Business Analytics (MSBA), and Master of International Business Program (MIB) which are assessed on the per credit hour basis. Master of Human Resources (MHR) part-time rate is for refund purposes only and not to be assessed.
34) This rate is for active duty military in the Master of Business Administration – One Year Program.
35) This rate is for the Master of Business Administration – One Year Program Department of Defense Comptrollership concentration that are active duty and civilian DOD employees.
36) Nonrefundable Confirmation fee for all Moore School PhD programs.
37) DMSB Enrichment Fees applies to all Undergraduate students in the Moore School of business including freshmen, sophomores, juniors and seniors. This fee is assessed in Fall and Spring semesters. Part time students are assessed the per credit hour rate.
38) Undergraduate childhood/elementary and middle level clinical fee may be waived for repeat at the discretion of the College of Education.
39) All students seeking initial or advanced licensure within the College of Education or other colleges pay the Certification fee. The fee is assessed during the final student teaching/internship course.
40) All student fees are paid to the University of South Carolina and not to external agencies, unless explicitly noted. Any laboratory fee must be billed through the University and separate arrangements for facility usage must be arranged between the academic unit and the facility.
41) Carolina LIFE Program is a program managed under the College of Education which focuses on offering a college experience to individuals with intellectual and cognitive disabilities that might otherwise not experience a college life. Participants are non-degree seeking special needs students who enroll in a total of 15 credit hours per semester – which are a combination of both Carolina LIFE - Life Skills credits and University course credits.
42) Carolina LIFE housing fees per semester include the estimated cost of resident mentors per program participant. Actual bedroom billing may fluctuate based on number of actual program participants. The non-refundable confirmation deposit is credited and applied to the room rental charge.
43) These per credit hour fees are in addition to the applicable Graduate tuition and fees.
44) Through an agreement with Shorelight Education, LLC, non-degree students participating in an International Accelerator Program will pay USC-Columbia tuition and fees to receive services as outlined in the agreement and consistent with the rates for enrolled students included in this fee schedule.
45) Health Professions charges apply to Public Health, Nursing, Physician Assistant, Nurse Anesthesia, Social Work (graduate students only), Doctor of Physical Therapy, Advanced MS Athletic Training program.
46) All students in the joint JD/MHA program will pay Law School tuition for years one and two but change to the USC Graduate School rate for year three, then return to the Law School tuition rate for year four of the program.
47) The Law School Admissions Committee may waive the application fee to encourage applications from candidates who will enhance the school's diversity goals or who have strong academic credentials.
48) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.
49) Students in the USC MLIS Degree Program in other states will pay the South Carolina resident graduate tuition rate plus a cohort fee of \$120 per credit hour.
50) School of Medicine Columbia and Greenville will follow the standard USC Refund Policy noted in the University Policies and Procedures FINA 4.06
51) School of Medicine program fee disclosed a per credit hour rate for refund purposes only. Fees continue to be assessed on total program fee basis.
52) School of Medicine Technology and Infrastructure Fee applicable to all students in the School of Medicine including Graduate Certificate Biomedical Studies, Nurse Anesthesia and Physician Assistant programs.
53) Biomedical students in the MS and doctoral program are charged the regular graduate student rate and not the Health Professions rate.
54) All Physician Assistant/Nurse Anesthesia students will be assessed the following fees: Medical School Technology and Infrastructure, Gross Anatomy, Health Professions.
55) USC Columbia Nursing students, and students at system campuses taking USC Columbia Nursing courses, will pay a third party vendor for background checks and drug screening fees.
56) Pre-Nursing Enrichment Fee applies to all Palmetto College Campuses lower division Nursing students.
57) Pre-Pharmacy - same as regular undergraduate charges for 66 credit hours.
58) For more information on MSBA program please visit https://sc.edu/study/colleges_schools/moore/study/management_science/degree_programs/masters_business_analytics/index.php .
59) All College of Pharmacy students retaking a course during the summer terms are required to pay the per credit hour rate for the repeated course in addition to the regular summer program fee.
60) The Arnold School of Public Health participates in the Schools of Public Health Application System (SOPHAS). This system is used to accumulate and verify application data from prospective students nationwide, and verified prospective student data is provided to the school for processing applications to these programs: Environmental Health Sciences: MPH, MS, and PhD; Epidemiology and Biostatistics: MPH, MSPH, DrPH, and PhD; Exercise Science: MPH in Physical Activity and Public Health; and Health Promotion, Education, and Behavior: MPH, MSPH, DrPH, and PhD; Health Services Policy and Management: MHA, MPH, DrPH, PhD; Academic Affairs: MPH in General Public Health. The cost of \$115 per application is charged directly to the students by SOPHAS and is not reflected in the University's fee schedule. Applicants for these programs also pay the \$50 Graduate school application to the University of South Carolina General Fund.
61) Arnold School of Public Health –Students are also pay the Health Professions Fee. This rate applies only to students who are currently enrolled as of Summer 2016.
62) Arnold School of Public Health – Doctor of Physical Therapy (DPT) – Tuition rate was approved for assessment beginning Fall 2016 to apply to all new students admitted to the DPT program who begin matriculating after Summer 2016 semester. Currently enrolled students as of Summer 2016 will be exempt from this rate and be assessed the rate notated as Currently Enrolled students. Students also pay the Health Professions fee.
63) Seat Confirmation Fee for Communication Sciences and Disorders - One-time fee applied toward student's tuition.
64) Korean MSW Program - Social Work - The full time rate is for the complete program of 60 credit hours. Students are assessed tuition per credit hour.
65) USC Columbia Housing - Housing contract cancellation and fines and damages. Please refer to University Housing for details on cancellation dates and charges and all fines and damage charges. Housing charges a \$100 deposit for room confirmation. This deposit is applied to the Fall room charge.
66) USC Columbia Housing - Students living in Maxcy, Preston, Green Quad, Rhodos, and Galen Health Sciences living-learning communities will be assessed the enrichment fee in addition to the Educational/RHA Fee.
67) University Libraries - Please refer to full schedule of fees and fines for University Libraries available on the USC website.

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

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68) Continuing Education - Please refer to full schedule of fees for Continuing Education programs available on the USC website.
69) Post Office: Postal Service Rates are determined by the U. S. Postal Services and will change based on their schedule. Post Office Box Rates for Resident Students are non-refundable beginning the first day of class each term. Box fees are only removed from student account upon cancellation of residence hall contract for current term due to non-enrollment. Off Campus Students box fees are non-refundable once the mailbox is assigned.
70) Minimum Meal plan for Bates House, Preston Residence Halls, Gamecock Gateway, Palmetto Pathway Program Students. Upperclassmen are defined as not being a first year student.
71) Bookstore Access Program added to students' accounts at time of registration based on number of credit hours taken. FY23 rate is \$25/credit hour. Students may opt-out prior to a term-specified date and other student population exclusions may apply.
72) USC Columbia Parking - Please refer to full schedule of fees and fines for parking available on the USC Parking website.
73) Innovista Garages are owned by the USC Foundations and therefore USC Board of Trustees does not set rates for these garages.
74) USC Aiken - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Aiken in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. The Executive Vice Chancellor and Chief Financial Officer for USC Aiken must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.
75) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia as provided in SC Code of Laws 59-112-110.
76) USC Comprehensive campuses nonresident scholarship rate is 75% of the campus nonresident tuition. Each campus establishes specific criteria for scholarship award.
77) USC Aiken applies scholarship rates to UG students only. Reduction in tuition, is as provided by the Code of Laws 59-117-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
78) USC Aiken - Pacer Pathway deposit of \$100.00 (non-refundable) credited to the student account and applied against semester fees. \$1,000.00 program fee per semester. The Pacer Pathway program is a one-year residential program offered jointly by the University of South Carolina Aiken and the University of South Carolina Union. Designed for a select group of freshmen, the Pacer Pathway program is an academic transfer program available by invitation only.
79) USC Aiken - Reduced application fee for students who qualify for College Board/ACT fee waiver only.
80) USC Aiken - Offers a limited number of housing grants to assist in the recruitment of students. These grants are generally offered on a one-time basis and may be valued up to the annual full-cost of housing. The number of housing grants is based upon USC Aiken's historical vacancy percentage in housing and is intended to take advantage of under-utilized capacity. Special consideration is made by the Office of Admissions when offering these grants to minimize the possibility of adverse financial impact upon the housing operation. Recipients of these grants who are nonresidents do not receive out-of-state fee waivers unless they receive other institutional scholarships that would qualify the recipient for such a waiver.
81) USC Beaufort - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Beaufort in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. Students must pay all fees directly to the University of South Carolina Beaufort. The Executive Vice Chancellor and Chief Financial Officer for USC Beaufort must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.
82) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of GA as provided in SC Code of Laws 59-112-20-E.
83) USC Beaufort applies scholarship rates to UG students only. Reduction in tuition, as provided in SC Code of Laws 59-112-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
84) Business Degree Completion Rate is a per calendar year rate for a three-year cohort group. The cohort rate is calculated to equal 75% of the preceding fall rate based on a three-year calculation of regular tuition, technology and public safety fees. Cohort rate does not include fees for courses, such as lab fees, matriculation fees, meal plan, etc. Courses taken outside of the cohort program are charged at regular USCB tuition and fee rates.
85) USC Beaufort - Sand Shark Scholars deposit of \$300 credited to student account and applied against semester fee. \$1,000 program fee per semester. The Sand Shark Scholars Program is a one-year residential program offered jointly by the University of South Carolina Beaufort and the University of South Carolina Salkehatchie. Designed for a select group of freshmen, the Sand Shark Scholars Program is an academic transfer program available by invitation only.
86) USC Beaufort – Application fees may be waived for new applicants to USCB for the following reasons: Financial hardship, SAT and ACT fee waivers and to strategically address recruitment efforts identified annually through the enrollment management planning process. Application fee waiver request must be submitted in writing from the applicant or guidance counselor or receive a fee waiver for the SAT or ACT.
87) USC Beaufort Enrollment Deposit will be credited towards the student account and applied to the semester bill.
88) USC Beaufort housing and meal plans are outsourced through the Beaufort - Jasper Higher Education Commission. USC Beaufort collects room fees for distribution to the Commission based on an agreement. For USC Beaufort Housing Contract cancellation, fines, and damages please refer to USC Beaufort Housing contract and/or website for details on cancellation dates, charges, fines, and damage charges. Information will be updated annually.
89) USC Beaufort - All students residing in on-campus student housing will be required to purchase either the Weekly 15, Block 160, or Unlimited Meal Plan.
90) USC Beaufort – All full-time students who are not residing on campus, will be required to purchase a 25 block per semester meal plan, at a minimum. A full-time student is classified as a student taking 12 or more credit hours of instruction per semester.
91) USC Upstate - Refer to USC Upstate website for list of parking and traffic violations schedule of fees and fines.
92) USC Upstate - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Upstate in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. Students must pay all fees directly to the University of South Carolina Upstate. The Executive Vice Chancellor and Chief Financial Officer for USC Upstate must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.
93) USC Upstate applies scholarship rates to UG students only. Reduction in tuition, as provided in SC Code of Laws 59-112-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
94) USC Upstate - International Partner University Students - Degree Completion Program - This rate is inclusive of all course and program fees incurred by student. This rate does not include technology fee, security fee, health fee, housing, meal plans or student health insurance. This rate applies to all international universities sending students in 2+2, dual degree, or 1+2+1 programs. International program rate is applicable only to programs approved by the Board of Trustees.
95) USC Upstate - Additional course fees are in addition to regular student tuition.
96) USC Upstate Application fees will be waived for the following students who are currently enrolled in high school and are applying for freshman admission to the Upstate campus: Students with an SAT total of 1300 or above or ACT composite of 29 or above; Students who submit Educational Testing Service fee waiver forms for students from SC; Upstate Junior Scholars (applies only to semester immediately following high school graduation), Scholars Academy, Off-campus Dual Enrollment, Upward Bound students or those who demonstrate other documented need. Application fees are waived for the following applicants, regardless of degree status or school enrollment: full-time, permanent USC Upstate faculty and staff (including retired), their spouses and dependents; ROTC staff (eligible for USC Faculty/Staff Tuition Assistance).

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97) USC Upstate Housing - Contract cancellation, fines and damages - please refer to USC Upstate Housing website and/or Housing application for details on cancellation dates, charges, fines and damage charges. Information will update annually. All new full-time freshmen under the age of 20 are required to live on campus unless they reside in the local area with their parents. Advance room fees are refundable after June 1st within 10 days of submitting housing application.
98) USC Upstate - Minimum mandatory meal plan for students in campus housing. Palmetto and Magnolia House residents – Unlimited CLC dining plan; Palmetto Villa residents - option of Villa or Freedom meal plan.
99) USC Upstate - Minimum mandatory meal plan for nonresidential students enrolled on the Spartanburg campus, including the JCBE building. Exclusion for Online courses.
100) USC Upstate - Athletic Insurance Fee is a range depending on individual athlete experience.
101) Students attending any class in whole or part on the main campus or at the George Dean Johnson School of Business are required to pay the health fee. Clinical fee charges are posted on the Health Services web page.
102) USC Upstate - SLED background check charge may be required for certain University courses.
103) Palmetto College Degree Completion Programs are online degree programs offered by USC campuses in Aiken, Beaufort, Columbia and Upstate. See http://www.sc.edu/study/academic/overview/online_education/degree_completion/degreeprograms/index.php for list of degrees offered at this rate.
104) Palmetto College Campuses – Application fees may be waived for new applicants to Palmetto College Campuses (Lancaster, Salkehatchie, Sumter, Union) for College application days, financial hardship or to strategically address recruitment efforts identified annually through the enrollment management planning process.
105) Dual Enrollment Courses – Dual Enrollment Rate will be equal to the current LTAP rate per credit hour or \$110 per credit hour. If LTAP rate changes mid-year, USC Palmetto College rate may change to be the same rate. USC Palmetto College campuses may waive the dual enrollment charge or charge less than the approved rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. This rate is subject to the availability of Lottery Tuition Assistance funds for those students who qualify. The course charge may not exceed the resident credit hour tuition for each USC Campus.
106) USC Lancaster - Students enrolled in Applied Technical Nursing program in cooperation with York Technical College are exempt from over 75 hour course charge.
107) The Athletic 16 meal plan will be assessed to all student-athletes with enough scholarship money to cover the cost of the meal plan. Those student-athletes that do not have enough scholarship money to cover the 16 meal plan may opt in by notifying Athletics. Additionally, Athletics will offer a 14 and 10 meal plan option(s) for non-scholarship and partial scholarship student-athletes and those student-athletes may opt in by notifying Athletics. All first year students will still be assigned a minimum meal plan required by Aramark and will not be charged or allowed to opt in to the Athletics 16, 14, or 10 meal plans. The Athletics 16, 14, and 10 meal plans will be operated by the Athletic Department in conjunction with the Carolina Card Office.
108) Fee to be assessed on all qualifying students with exceptions approved by the Provost.
109) USC Lancaster - Parking fines includes, but are not limited to, parking in unauthorized areas, driving too fast for conditions, and undesignated street crossing.
110) Graduate program fee waived for students providing internship supervision.
111) Columbia campus students receiving Academic Scholar – Recognition Award.
112) Law Library Usage and Service Fees for photocopies, document delivery (mail, email, in-person pickup), lost/damaged library materials, and damage to library and Law School furnishings and property can be found here: https://www.sc.edu/study/colleges_schools/law/law_library/about/library_fees_charges.php ; Law School Service Fees for photocopies can be found here: https://www.sc.edu/about/offices_and_divisions/communications/services/printing/sprints/index.php
113) Payment is accepted by electronic check and credit card. Credit card payments will incur a 2.5% processing fee.
114) Courses offered at Ft. Jackson through Palmetto College are identified by section numbers starting with "Z" and incur lab fees at the same rate as USC Columbia courses.
115) Carolina Online rate available for specific programs at participating institutions. Please visit https://carolinaonline.sc.edu/ for more information.
116) For more information on student conduct fees please visit https://sc.edu/about/offices_and_divisions/student_conduct_and_academic_integrity/index.php .
117) This fee includes all required textbooks and other learning materials pertinent to the MHA professional program. It also covers departmental operating costs for the MHA professional program and other associated services for students success. The \$8,088 costs are broken and charged over two years as part of tuition (\$4044 each year).
118) The program fees will be used to support college's efforts to: <ul style="list-style-type: none"> •Provide requirements for experiential learning (ex: name badge, learning program management systems). •Provide electronic drug information resources, certification programs, ExamSoft access for electronic testing, and self-assessment platforms. •Provide printing for students within the COP building. •Provide annual drug screening and required background checks while admitted (does not include pre-matriculation required screenings). •Provide a comprehensive NAPLEX (national licensure exam) review program and the Pre-NAPLEX assessment for students nearing graduation. •For Gamecock Pharmacy Assurance (GPA students), fees are used to provide special, advanced educational programs for pre-pharmacy students conditionally accepted into the Doctor of Pharmacy program. Financial costs supported by the COP and not charged to students through fees include: <ul style="list-style-type: none"> •Maintain and update technology, equipment, and facilitates for the COP in order to offer students an improved education experience. •Support student experiences including recruitment, retention, and professional development.
119) Aiken may offer a time-limited discounted rate up to 15% for qualified students on occasion.

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS
ACADEMIC YEARS 2020-21, 2021-22, 2022-23**

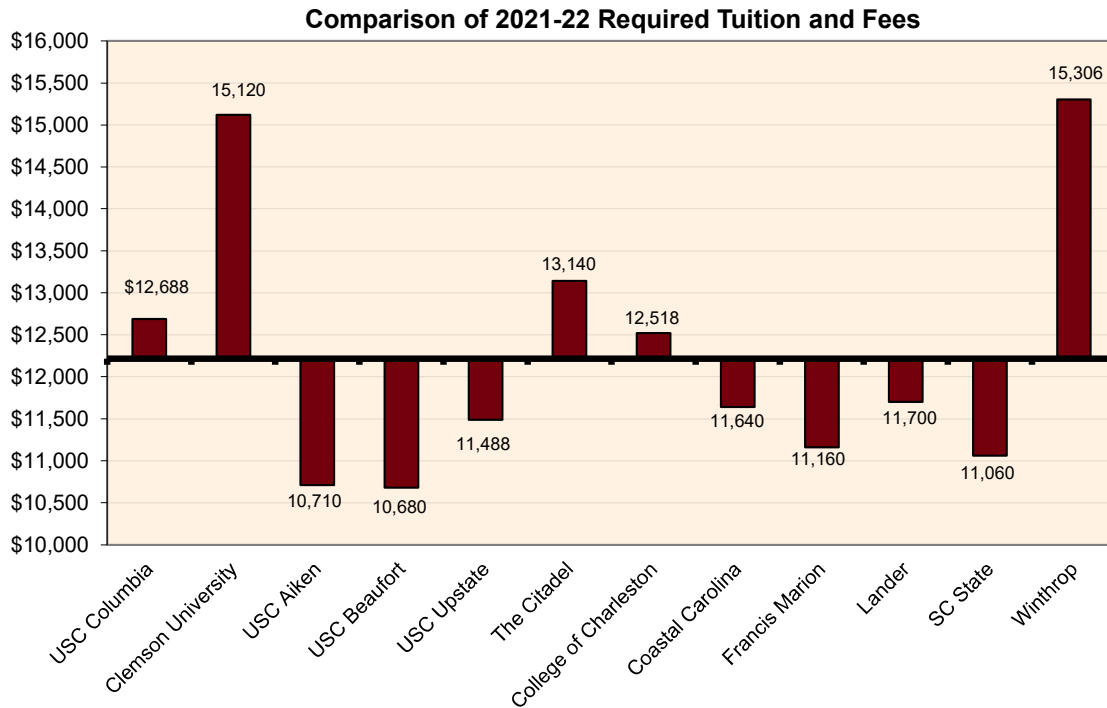
INSTITUTIONS	2020-21		2021-22		2022-23	
	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT
RESEARCH INSTITUTIONS						
USC Columbia	\$12,688	\$33,928	\$12,688	\$33,928	\$12,688	\$33,928
Clemson University	15,120	38,112	15,120	38,112	NOT AVAILABLE	
Medical University of S.C.	14,318	20,302	14,318	18,803		
TEACHING INSTITUTIONS						
USC Aiken	10,710	21,168	10,710	21,168	10,710	21,168
USC Beaufort	10,680	21,726	10,680	21,726	10,680	21,726
USC Upstate	11,488	22,990	11,488	22,990	11,488	22,990
The Citadel	13,140	36,396	13,140	36,396	NOT AVAILABLE	
College of Charleston	12,518	32,848	12,518	33,978		
Coastal Carolina University	11,640	27,394	11,640	27,394		
Francis Marion University	11,160	21,544	11,160	21,544		
Lander University	11,700	21,300	11,700	21,300		
South Carolina State University	11,060	21,750	11,060	21,750		
Winthrop University	15,306	29,636	15,306	29,636		
REGIONAL PALMETTO COLLEGES						
	7,558	18,238	7,558	18,238	7,558	18,238
TECHNICAL COLLEGES						
Average Technical College	4,723	8,923	4,734	8,950	NOT AVAILABLE	
High Technical College	5,140	13,812	5,140	13,812		
Low Technical College	4,372	6,628	4,372	6,628		

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

FY2021 and FY2022 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2023 for USC from Executive Committee budget proposal to Board of Trustees.

Tuition and required fees for some non-USC institutions are unknown for FY2023. Data will be provided at a later date.



Average Required Tuition and Fees = \$12,268

UNIVERSITY OF SOUTH CAROLINA DISTRIBUTION OF TUITION PER SEMESTER			
STUDENT/RESIDENCY STATUS	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
Columbia - Undergraduate			
Resident Undergraduate Tuition:			
Educational and General	\$ 5,262.50	\$ -	\$ 5,262.50
Institution Bond	319.50	-	319.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	-	-	-
Renovation Reserve	40.00	-	40.00
Health Services	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 6,144.00	\$ -	\$ 6,144.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 15,386.50	\$ -	\$ 15,386.50
Institution Bond	734.50	-	734.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve	40.00	-	40.00
Health Services	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 16,764.00	\$ -	\$ 16,764.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
Columbia - Graduate			
Resident Graduate Tuition:			
Educational and General	\$ 5,985.50	\$ -	\$ 5,985.50
Institution Bond	319.50	-	319.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	-	-	-
Renovation Reserve	40.00	-	40.00
Health Services	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 6,867.00	\$ -	\$ 6,867.00
Non-resident Graduate Tuition:			
Educational and General	\$ 13,885.50	\$ -	\$ 13,885.50
Institution Bond	351.50	-	351.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve	40.00	-	40.00
Health Services	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 14,880.00	\$ -	\$ 14,880.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
Columbia - Law			
Resident Law School Tuition:			
Educational and General	\$ 9,653.00	\$ -	\$ 9,653.00
Institution Bond	319.50	-	319.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	-	-	-
Renovation Reserve	40.00	-	40.00
Health Services	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Law Review	1.50	-	1.50
Total Tuition	\$ 10,536.00	\$ -	\$ 10,536.00
Non-resident Law School Tuition:			
Educational and General	\$ 24,661.00	\$ (6,990.00)	\$ 17,671.00
Institution Bond	734.50	-	734.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve	40.00	-	40.00
Health Services	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Law Review	1.50	-	1.50
Total Tuition	\$ 26,040.00	\$ (6,990.00)	\$ 19,050.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
Columbia - Medicine			
Resident Med Tuition:			
Educational and General	\$ 19,897.50	\$ -	\$ 19,897.50
Institution Bond - SOM	1,090.00	-	1,090.00
Wellness Center	105.00	-	105.00
Renovation Reserve - SOM	22.50	-	22.50
Health Services	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 21,444.00	\$ -	\$ 21,444.00
Non-resident Med Tuition:			
Educational and General	\$ 40,947.50	\$ -	\$ 40,947.50
Institution Bond - SOM	2,090.00	-	2,090.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve - SOM	22.50	-	22.50
Health Services	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 43,575.00	\$ -	\$ 43,575.00
Greenville - Medicine			
Resident Med Tuition:			
Educational and General	\$ 20,987.50	\$ -	\$ 20,987.50
Wellness Center	105.00	-	105.00
Renovation Reserve - SOMG	22.50	-	22.50
Student Health	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 21,444.00	\$ -	\$ 21,444.00
Non-resident Med Tuition:			
Educational and General	\$ 43,037.50	\$ -	\$ 43,037.50
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve - SOMG	22.50	-	22.50
Student Health	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 43,575.00	\$ -	\$ 43,575.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
USC Aiken			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,639.00	\$ 15.00	\$ 4,654.00
Institution Bond	241.00	(60.00)	181.00
Renovation Reserve	12.00	-	12.00
Student Health	32.00	10.00	42.00
Campus Activity	32.00	-	32.00
Athletic Activity	238.00	35.00	273.00
Campus Media	5.00	-	5.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 9,868.00	\$ 15.00	\$ 9,883.00
Institution Bond	241.00	(60.00)	181.00
Renovation Reserve	12.00	-	12.00
Student Health	32.00	10.00	42.00
Campus Activity	32.00	-	32.00
Athletic Activity	238.00	35.00	273.00
Campus Media	5.00	-	5.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
USC Beaufort			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,624.00	\$ -	\$ 4,624.00
Institution Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Athletic Activity	301.00	-	301.00
Total Tuition	\$ 5,172.00	\$ -	\$ 5,172.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,147.00	\$ -	\$ 10,147.00
Institution Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Athletic Activity	301.00	-	301.00
Total Tuition	\$ 10,695.00	\$ -	\$ 10,695.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
USC Upstate			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,605.00	\$ -	\$ 4,605.00
Institution Bond	295.00	-	295.00
Renovation Reserve	85.00	-	85.00
Campus Activity	144.00	-	144.00
Athletic Activity	475.00	-	475.00
Total Tuition	\$ 5,604.00	\$ -	\$ 5,604.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,356.00	\$ -	\$ 10,356.00
Institution Bond	295.00	-	295.00
Renovation Reserve	85.00	-	85.00
Campus Activity	144.00	-	144.00
Athletic Activity	475.00	-	475.00
Total Tuition	\$ 11,355.00	\$ -	\$ 11,355.00
USC Lancaster			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,239.00	\$ -	\$ 3,239.00
Renovation Reserve	50.00	-	50.00
Campus Activity	45.00	-	45.00
Athletic Activity	195.00	-	195.00
Gregory Wellness Center	50.00	-	50.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,579.00	\$ -	\$ 8,579.00
Renovation Reserve	50.00	-	50.00
Campus Activity	45.00	-	45.00
Athletic Activity	195.00	-	195.00
Gregory Wellness Center	50.00	-	50.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
USC Salkehatchie			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,472.00	\$ -	\$ 3,472.00
Renovation Reserve	34.00	-	34.00
Campus Activity	13.00	-	13.00
Athletic Activity	60.00	-	60.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,812.00	\$ -	\$ 8,812.00
Renovation Reserve	34.00	-	34.00
Campus Activity	13.00	-	13.00
Athletic Activity	60.00	-	60.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
USC Sumter			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,333.00	\$ -	\$ 3,333.00
Renovation Reserve	40.00	-	40.00
Athletic Activity	160.00	-	160.00
Campus Activity	46.00	-	46.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,673.00	\$ -	\$ 8,673.00
Renovation Reserve	40.00	-	40.00
Athletic Activity	160.00	-	160.00
Campus Activity	46.00	-	46.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
USC Union			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,334.00	\$ -	\$ 3,334.00
Renovation Reserve	50.00	-	50.00
Campus Activity	195.00	-	195.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,674.00	\$ -	\$ 8,674.00
Renovation Reserve	50.00	-	50.00
Campus Activity	195.00	-	195.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
USC Regional Palmetto Colleges - Palmetto Program Courses			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,985.50	\$ -	\$ 4,985.50
Renovation Reserve	33.50	-	33.50
Campus Activity	30.00	-	30.00
Palmetto Program Fee	150.00	-	150.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,214.50	\$ -	\$ 10,214.50
Renovation Reserve	33.50	-	33.50
Campus Activity	30.00	-	30.00
Palmetto Program Fee	150.00	-	150.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
Palmetto College - Columbia			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,881.00	\$ -	\$ 4,881.00
Institution Bond	258.00	-	258.00
Renovation Reserve	20.00	-	20.00
Student Services	40.00	-	40.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,078.00	\$ -	\$ 10,078.00
Institution Bond	290.00	-	290.00
Renovation Reserve	20.00	-	20.00
Student Services	40.00	-	40.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Palmetto College - Aiken			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,899.00	\$ -	\$ 4,899.00
Institution Bond	228.00	-	228.00
Renovation Reserve	12.00	-	12.00
Student Services	60.00	-	60.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,128.00	\$ -	\$ 10,128.00
Institution Bond	228.00	-	228.00
Renovation Reserve	12.00	-	12.00
Student Services	60.00	-	60.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Palmetto College - Beaufort			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,899.00	\$ -	\$ 4,899.00
Institution Bond	63.00	-	63.00
Renovation Reserve	222.00	-	222.00
Student Services	15.00	-	15.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,128.00	\$ -	\$ 10,128.00
Institution Bond	63.00	-	63.00
Renovation Reserve	222.00	-	222.00
Student Services	15.00	-	15.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2021-22	DOLLAR CHANGE	PROPOSED 2022-23
Palmetto College - Upstate			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,899.00	\$ -	\$ 4,899.00
Institution Bond	165.00	-	165.00
Renovation Reserve	95.00	-	95.00
Student Services	40.00	-	40.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,128.00	\$ -	\$ 10,128.00
Institution Bond	165.00	-	165.00
Renovation Reserve	95.00	-	95.00
Student Services	40.00	-	40.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Carolina Online - Resident & Non-Resident - Per Credit Hour			
Columbia			
Educational and General	\$ 316.00	\$ -	\$ 316.00
IT Infrastructure	17.00	-	17.00
Total Tuition	\$ 333.00	\$ -	\$ 333.00

Total tuition does not include required campus technology fees.

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2022-2023

III. USC COLUMBIA

- ▶ USC Columbia
 - Capsule of Performance Data
 - Summary of Budgetary Changes
 - Funding Recommendations
 - Columbia Summaries:
 - Total Funds Summary
 - Current Funds Summary
 - Academic Units Summary
 - Academic Units
 - Auxiliary Units Summary
 - Auxiliary Units
 - Support Units Summary
 - Support Units
 - Pass-Through Unit
 - Designated Funds

**CAPSULE OF PERFORMANCE DATA
USC Columbia**

Fall Enrollment (Majors)¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	30,980	30,852
Part-Time	3,660	3,727
Total Fall Enrollment	34,640	34,579
Total Students:		
Undergraduate	27,270	26,781
Graduate	6,293	6,726
Professional	1,077	1,072
Total Fall Enrollment	34,640	34,579
Full-Time Equivalent Students:		
Undergraduate	27,162	26,502
Graduate	4,261	4,617
Professionals	1,143	1,137
Total FTE's	32,566	32,256

Degrees Awarded¹	FY 19-20	FY 20-21
Certificates	294	371
Associates	4	-
Bachelors	6,141	6,509
Masters	1,509	1,572
Doctorates	424	346
Professional and Other	339	331
Total Degrees	8,711	9,129

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ 103,098,321	\$ 104,104,254
Public Service	38,186,234	40,107,653
Scholarships	115,804,246	129,768,443
Other	3,925,025	2,777,215
Total	\$ 261,013,826	\$ 276,757,565

Full-Time Ranked Faculty¹	Fall 2020	Fall 2021
Professor	458	468
Associate Professor	478	470
Assistant Professor	394	364
Instructors/Lecturers	245	253
Librarian	113	108
Total	1,688	1,663

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

Freshman Class - Fall 2021	
Number of Applicants	42,045
Number Admitted	25,884
Number Enrolled	6,174
High School Representation	
Number of SC High Schools Represented	270
Number who attended High Schools Out of State	2,951
State Representation	
South Carolina	51.80%
North Carolina	7.13%
Virginia	4.45%
Maryland	3.32%
Georgia	4.31%
New Jersey	4.76%
Pennsylvania	3.50%
New York	4.57%
Massachusetts	1.83%
All others	14.33%
General Information	
Males	2,477
Females	3,697

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

USC Columbia Summary of Budgetary Changes FY2022 to FY2023

	Recurring Funds	Non-Recurring Funds	Total Budgetary Changes
Sources of Funds for Allocation			
State Appropriations			
FY2022 Unbudgeted Appropriations	1,042,534	-	1,042,534
Tuition Mitigation	11,669,772	-	11,669,772
Law School	4,560,000	-	4,560,000
Palmetto College	2,000,000	-	2,000,000
State Pay Plan	3,525,000	-	3,525,000
State Fringe Increase (Health & Retirement)	3,300,000	-	3,300,000
State Bonus Increase	-	3,100,000	3,100,000
Total State Appropriations Increases	26,097,306	3,100,000	29,197,306
Student Tuition and Enrollment Increase			
Student Enrollment Change - Academic Units	(1,635,217)	-	(1,635,217)
Student Enrollment Change - Support Units	(152,221)	-	(152,221)
Total Tuition and Enrollment Increase	(1,787,438)	-	(1,787,438)
Funds Available for Allocation	24,309,868	3,100,000	27,409,868
Allocation of Funds			
Support Unit Allocations			
Required Cost Increases	2,150,000	3,100,000	5,250,000
Palmetto College Appropriations	2,000,000	-	2,000,000
Support Unit Reduction	(152,221)	-	(152,221)
Total Allocations	3,997,779	3,100,000	7,097,779
Academic Allocations			
Strategic Priorities	3,942,955	-	3,942,955
Required Cost Increases - Mandates	11,809,134	-	11,809,134
Law School Appropriations	4,560,000	-	4,560,000
Total Allocations	20,312,089	-	20,312,089
Allocation of Funds	24,309,868	3,100,000	27,409,868
Net Funding Available for Allocation			-

Note: Carryforward is not budgeted until August 2022, therefore amount is not included in FY2023 Expenditure Budget.

Note: Summary of Budgetary Changes reflects changes in model revenues and the associated allocation of funds.

USC Columbia - FY2023
Recurring Funding Recommendations

Support Unit Funding Recommendations

Required Cost Increases - Utilities	2,150,000
Palmetto College Appropriations	2,000,000
Offset to Decline in Direct Revenues	<u>(152,221)</u>
Total Support Unit Funding Recommendations	<u>3,997,779</u>

Academic Funding Recommendations

Strategic Priorities	3,942,955
Required Cost Increases - Mandates	11,809,134
Law School Appropriations	<u>4,560,000</u>
Total Academic Funding Recommendations	<u>20,312,089</u>
Total Recurring Funding Recommendations	<u>24,309,868</u>

USC Columbia - FY2023
Non-Recurring Funding Recommendations

Required Cost Increases	
State Bonus Mandate	3,100,000
Total Required Cost Increases	<u>3,100,000</u>
Total Non-Recurring Funding Recommendations	<u>3,100,000</u>

CLXXX - COLUMBIA
Columbia Total
Total Funds Summary

	FY2021-22 ORIGINAL BUDGET			FY2022-23 PROPOSED BUDGET			% Change in Budget
	Current	Noncurrent	Total	Current	Noncurrent	Total	
Revenue:							
Direct Tuition	83,578,967	(237,633,656)	(154,054,689)	90,375,111	(233,700,000)	(143,324,889)	-6.96%
Undergraduate Tuition - Resident	140,279,496	0	140,279,496	140,178,253	0	140,178,253	-0.07%
Undergraduate Tuition - Non-Resident	198,845,905	0	198,845,905	193,208,281	0	193,208,281	-2.84%
Graduate	67,648,817	0	67,648,817	71,752,467	0	71,752,467	6.07%
<i>Total Tuition</i>	490,353,185	(237,633,656)	252,719,529	495,514,112	(233,700,000)	261,814,112	3.60%
Tuition Discounting	130,000,000	0	130,000,000	135,000,000	0	135,000,000	3.85%
Total Fees	60,701,306	0	60,701,306	63,517,345	0	63,517,345	4.64%
General State Appropriations	140,122,131	0	140,122,131	159,659,437	0	159,659,437	13.94%
Direct State Appropriations	9,330,474	20,350,000	29,680,474	18,990,474	10,000,000	28,990,474	-2.32%
Indirect Cost Recovery (IDC) Revenue	20,987,341	0	20,987,341	22,036,600	0	22,036,600	5.00%
Grants, Contracts & Gifts	271,233,123	18,100,000	289,333,123	278,641,524	18,580,000	297,221,524	2.73%
Sales, Services & Other	204,046,945	25,500,000	229,546,945	206,130,196	350,000	206,480,196	-10.05%
Total Revenue	1,326,774,505	(173,683,656)	1,153,090,849	1,379,489,688	(204,770,000)	1,174,719,688	1.88%
Direct Expenses:							
Salaries and Wages	(469,664,657)	(240,000)	(469,904,657)	(519,759,288)	(2,300,000)	(522,059,288)	11.10%
Fringe Benefits	(154,982,792)	(66,600,000)	(221,582,792)	(158,757,395)	(91,500,000)	(250,257,395)	12.94%
<i>Subtotal Personnel</i>	<i>(624,647,449)</i>	<i>(66,840,000)</i>	<i>(691,487,449)</i>	<i>(678,516,683)</i>	<i>(93,800,000)</i>	<i>(772,316,683)</i>	<i>11.69%</i>
Services	(116,059,003)	(2,005,000)	(118,064,003)	(140,833,177)	(1,038,000)	(141,871,177)	20.16%
Travel	(10,995,756)	0	(10,995,756)	(10,218,621)	0	(10,218,621)	-7.07%
Utilities	(36,090,012)	0	(36,090,012)	(36,724,877)	0	(36,724,877)	1.76%
Supplies	(51,632,069)	0	(51,632,069)	(41,332,102)	0	(41,332,102)	-19.95%
Tuition Discounting Costs	(130,000,000)	0	(130,000,000)	(135,000,000)	0	(135,000,000)	3.85%
Rents, Fixed Charges and Equipment	(96,827,355)	13,400,000	(83,427,355)	(90,266,060)	9,650,000	(80,616,060)	-3.37%
Scholarships	(124,444,559)	270,033,656	145,589,097	(127,905,566)	266,200,000	138,294,434	5.01%
Contingencies	(138,232,280)	0	(138,232,280)	(101,249,768)	0	(101,249,768)	-26.75%
Renovations	(81,295)	(30,550,000)	(30,631,295)	(81,295)	(16,600,000)	(16,681,295)	-45.54%
Debt Service	39,764	(17,948,766)	(17,909,002)	0	(18,762,000)	(18,762,000)	4.76%
Other Strategic Contributions	(4,529,725)	0	(4,529,725)	(4,529,725)	0	(4,529,725)	0.00%
Depreciation Expense	0	(67,500,000)	(67,500,000)	0	(67,900,000)	(67,900,000)	0.59%
Other Charges	(46,016,396)	0	(46,016,396)	(50,886,580)	0	(50,886,580)	10.58%
<i>Subtotal Non-Personnel</i>	<i>(754,868,686)</i>	<i>165,429,890</i>	<i>(589,438,796)</i>	<i>(739,027,771)</i>	<i>171,550,000</i>	<i>(567,477,771)</i>	<i>-3.73%</i>
Total Direct Expenses	(1,379,516,135)	98,589,890	(1,280,926,245)	(1,417,544,454)	77,750,000	(1,339,794,454)	4.60%
Contras & Transfers:							
Contras & Recoveries	62,658,067	7,250,000	69,908,067	63,980,286	8,300,000	72,280,286	3.39%
Net Transfers	(28,727,800)	28,727,800	0	(8,441,425)	8,441,425	0	0.00%
Total Contras & Transfers	33,930,267	35,977,800	69,908,067	55,538,861	16,741,425	72,280,286	3.39%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(18,811,363)	(39,115,966)	(57,927,329)	17,484,095	(110,278,575)	(92,794,480)	-60.19%
Support Unit Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	(18,811,363)	(39,115,966)	(57,927,329)	17,484,095	(110,278,575)	(92,794,480)	-60.19%
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0.00%
Participation Fee Payment	(102,213,027)	0	(102,213,027)	(106,593,043)	0	(106,593,043)	4.29%
Subvention	96,332,261	0	96,332,261	96,332,261	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(5,880,766)	0	(5,880,766)	(10,260,782)	0	(10,260,782)	-74.48%
Strategic Initiative Funding	5,880,766	0	5,880,766	10,260,782	0	10,260,782	74.48%
Total Model Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	(18,811,363)	(39,115,966)	(57,927,329)	17,484,095	(110,278,575)	(92,794,480)	-60.19%
Expense Budget Net (Increase) / Decrease	0	0	0	(15,600,734)	0	(15,600,734)	0.00%
Margin (Change in Fund Balance)	(18,811,363)	(39,115,966)	(57,927,329)	1,883,361	(110,278,575)	(108,395,214)	-87.12%

CLXXX - COLUMBIA
Columbia Total
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	56,129,450	27,449,517	0	83,578,967	63,074,371	27,300,740	0	90,375,111	8.13%
Undergraduate Tuition - Resident	140,279,496	0	0	140,279,496	140,178,253	0	0	140,178,253	-0.07%
Undergraduate Tuition - Non-Resident	198,845,905	0	0	198,845,905	193,208,281	0	0	193,208,281	-2.84%
Graduate	67,648,817	0	0	67,648,817	71,752,467	0	0	71,752,467	6.07%
<i>Total Tuition</i>	462,903,668	27,449,517	0	490,353,185	468,213,372	27,300,740	0	495,514,112	1.05%
Tuition Discounting	130,000,000	0	0	130,000,000	135,000,000	0	0	135,000,000	3.85%
Total Fees	42,108,452	18,592,854	0	60,701,306	43,577,174	19,940,171	0	63,517,345	4.64%
General State Appropriations	140,122,131	0	0	140,122,131	159,659,437	0	0	159,659,437	13.94%
Direct State Appropriations	9,213,573	0	116,901	9,330,474	18,873,573	0	116,901	18,990,474	103.53%
Indirect Cost Recovery (IDC) Revenue	0	20,987,341	0	20,987,341	230,000	21,806,600	0	22,036,600	5.00%
Grants, Contracts & Gifts	726,198	19,314,874	251,192,051	271,233,123	678,999	25,856,824	252,105,701	278,641,524	2.73%
Sales, Services & Other	11,778,894	185,498,995	6,769,056	204,046,945	11,838,817	188,927,091	5,364,288	206,130,196	1.02%
Total Revenue	796,852,916	271,843,581	258,078,008	1,326,774,505	838,071,372	283,831,426	257,586,890	1,379,489,688	3.97%
Direct Expenses:									
Salaries and Wages	(322,520,487)	(85,032,999)	(62,111,171)	(469,664,657)	(371,877,866)	(85,102,724)	(62,778,698)	(519,759,288)	10.67%
Fringe Benefits	(112,650,262)	(25,053,470)	(17,279,060)	(154,982,792)	(115,717,805)	(26,384,885)	(16,654,705)	(158,757,395)	2.44%
<i>Subtotal Personnel</i>	<i>(435,170,749)</i>	<i>(110,086,469)</i>	<i>(79,390,231)</i>	<i>(624,647,449)</i>	<i>(487,595,671)</i>	<i>(111,487,609)</i>	<i>(79,433,403)</i>	<i>(678,516,683)</i>	<i>8.62%</i>
Services	(51,630,213)	(38,173,585)	(26,255,205)	(116,059,003)	(70,343,970)	(43,030,804)	(27,458,403)	(140,833,177)	21.35%
Travel	(4,613,560)	(2,320,518)	(4,061,678)	(10,995,756)	(3,840,030)	(2,499,957)	(3,878,634)	(10,218,612)	-7.07%
Utilities	(25,445,690)	(10,642,442)	(1,880)	(36,090,012)	(25,889,555)	(10,833,442)	(1,880)	(36,724,877)	1.76%
Supplies	(28,194,054)	(14,978,331)	(8,459,684)	(51,632,069)	(17,725,525)	(15,237,617)	(8,368,960)	(41,332,102)	-19.95%
Tuition Discounting Costs	(130,000,000)	0	0	(130,000,000)	(135,000,000)	0	0	(135,000,000)	3.85%
Rents, Fixed Charges and Equipment	(26,595,931)	(29,984,939)	(40,246,485)	(96,827,355)	(28,125,426)	(22,444,729)	(39,695,905)	(90,266,060)	-6.78%
Scholarships	(28,390,301)	(22,338,782)	(73,715,476)	(124,444,559)	(28,880,059)	(25,135,082)	(73,890,425)	(127,905,566)	2.78%
Contingencies	(132,601,046)	(1,405,331)	(4,225,903)	(138,232,280)	(91,622,374)	(1,690,392)	(7,937,002)	(101,249,768)	-26.75%
Renovations	(10,000)	(71,295)	0	(81,295)	(10,000)	(71,295)	0	(81,295)	0.00%
Debt Service	79,764	(40,000)	0	39,764	0	0	0	0	100.00%
Other Strategic Contributions	(275,054)	(4,254,671)	0	(4,529,725)	(275,054)	(4,254,671)	0	(4,529,725)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(497,835)	(24,771,425)	(20,747,136)	(46,016,396)	(491,835)	(28,543,759)	(21,850,986)	(50,886,580)	10.58%
<i>Subtotal Non-Personnel</i>	<i>(428,173,920)</i>	<i>(148,981,319)</i>	<i>(177,713,447)</i>	<i>(754,868,686)</i>	<i>(402,203,828)</i>	<i>(153,741,748)</i>	<i>(183,082,195)</i>	<i>(739,027,771)</i>	<i>-2.10%</i>
Total Direct Expenses	(863,344,669)	(259,067,788)	(257,103,678)	(1,379,516,135)	(889,799,499)	(265,229,357)	(262,515,598)	(1,417,544,454)	2.76%
Contras & Transfers:									
Contras & Recoveries	41,687,092	20,808,164	162,811	62,658,067	43,456,901	20,360,574	162,811	63,980,286	2.11%
Net Transfers	24,804,661	(52,395,320)	(1,137,141)	(28,727,800)	23,871,960	(37,079,282)	4,765,897	(8,441,425)	70.62%
Total Contras & Transfers	66,491,753	(31,587,156)	(974,330)	33,930,267	67,328,861	(16,718,708)	4,928,708	55,538,861	63.69%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	(18,811,363)	0	(18,811,363)	15,600,734	1,883,361	0	17,484,095	192.94%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(18,811,363)	0	(18,811,363)	15,600,734	1,883,361	0	17,484,095	192.94%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(102,213,027)	0	0	(102,213,027)	(106,593,043)	0	0	(106,593,043)	-4.29%
Subvention	96,332,261	0	0	96,332,261	96,332,261	0	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(5,880,766)	0	0	(5,880,766)	(10,260,782)	0	0	(10,260,782)	-74.48%
Strategic Initiative Funding	5,880,766	0	0	5,880,766	10,260,782	0	0	10,260,782	74.48%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(18,811,363)	0	(18,811,363)	15,600,734	1,883,361	0	17,484,095	192.94%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(15,600,734)	0	0	(15,600,734)	0.00%
Margin (Change in Fund Balance)	0	(18,811,363)	0	(18,811,363)	0	1,883,361	0	1,883,361	110.01%

CLXXX - COLUMBIA
Academic Units Summary
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	8,119	0	0	8,119	0.00%
Direct Tuition	35,217,359	176,000	0	35,393,359	42,099,469	176,000	0	42,275,469	19.44%
Undergraduate Tuition - Resident	140,279,496	0	0	140,279,496	140,178,253	0	0	140,178,253	-0.07%
Undergraduate Tuition - Non-Resident	198,845,905	0	0	198,845,905	193,208,281	0	0	193,208,281	-2.84%
Graduate	67,648,817	0	0	67,648,817	71,752,467	0	0	71,752,467	6.07%
<i>Total Tuition</i>	441,991,577	176,000	0	442,167,577	447,238,470	176,000	0	447,414,470	1.19%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	40,148,420	714,221	0	40,862,641	42,265,908	714,221	0	42,980,129	5.18%
General State Appropriations	140,122,131	0	0	140,122,131	159,659,437	0	0	159,659,437	13.94%
Direct State Appropriations	3,421,839	0	116,901	3,538,740	7,981,839	0	116,901	8,098,740	128.86%
Indirect Cost Recovery (IDC) Revenue	13,060,198	8,355,595	0	21,415,793	13,290,198	9,174,854	0	22,465,052	4.90%
Grants, Contracts & Gifts	300,975	896,962	143,362,840	144,560,777	310,975	896,962	143,443,029	144,650,966	0.06%
Sales, Services & Other	1,333,710	3,371,667	1,017,163	5,722,540	1,353,722	3,589,719	1,015,182	5,958,623	4.13%
Total Revenue	640,378,850	13,514,445	144,496,904	798,390,199	672,108,668	14,551,756	144,575,112	831,235,536	4.11%
Direct Expenses:									
Salaries and Wages	(210,557,991)	(9,675,344)	(56,404,915)	(276,638,250)	(251,396,996)	(9,881,525)	(56,501,275)	(317,779,796)	14.87%
Fringe Benefits	(69,376,427)	(3,018,751)	(16,066,729)	(88,461,907)	(70,366,059)	(3,025,181)	(15,342,219)	(88,733,459)	0.31%
<i>Subtotal Personnel</i>	<i>(279,934,418)</i>	<i>(12,694,095)</i>	<i>(72,471,644)</i>	<i>(365,100,157)</i>	<i>(321,763,055)</i>	<i>(12,906,706)</i>	<i>(71,843,494)</i>	<i>(406,513,255)</i>	<i>11.34%</i>
Services	(9,556,825)	(3,975,902)	(20,257,776)	(33,790,503)	(11,326,653)	(4,477,530)	(20,628,242)	(36,432,425)	7.82%
Travel	(2,499,742)	(1,021,348)	(3,893,914)	(7,415,004)	(2,068,717)	(1,050,598)	(3,679,548)	(6,798,863)	-8.31%
Utilities	0	(5,321)	(1,880)	(7,201)	(35,000)	(5,321)	(1,880)	(42,201)	486.04%
Supplies	(18,305,676)	(2,873,477)	(8,009,240)	(29,188,393)	(7,285,887)	(2,702,666)	(7,907,343)	(17,895,896)	-38.69%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(4,413,920)	(2,166,897)	(11,849,861)	(18,430,678)	(5,170,243)	(2,198,086)	(11,401,323)	(18,769,652)	1.84%
Scholarships	(8,100,852)	(1,235,190)	(7,271,617)	(16,607,659)	(8,593,883)	(1,235,190)	(7,359,361)	(17,188,434)	3.50%
Contingencies	(25,745,353)	(727,280)	(719,025)	(27,191,658)	(11,175,003)	(571,524)	(719,025)	(12,465,552)	-54.16%
Renovations	(10,000)	0	0	(10,000)	(10,000)	0	0	(10,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(7,610)	(194,355)	(20,083,258)	(20,285,223)	(7,610)	(174,355)	(21,096,207)	(21,278,172)	4.89%
<i>Subtotal Non-Personnel</i>	<i>(68,639,978)</i>	<i>(12,199,770)</i>	<i>(72,086,571)</i>	<i>(152,926,319)</i>	<i>(45,672,996)</i>	<i>(12,415,270)</i>	<i>(72,792,929)</i>	<i>(130,881,195)</i>	<i>-14.42%</i>
Total Direct Expenses	(348,574,396)	(24,893,865)	(144,558,215)	(518,026,476)	(367,436,051)	(25,321,976)	(144,636,423)	(537,394,450)	3.74%
Contras & Transfers:									
Contras & Recoveries	221,000	125,240	61,311	407,551	390,149	125,240	61,311	576,700	41.50%
Net Transfers	3,687,651	11,327,241	0	15,014,892	1,303,294	11,479,219	0	12,782,513	-14.87%
Total Contras & Transfers	3,908,651	11,452,481	61,311	15,422,443	1,693,443	11,604,459	61,311	13,359,213	-13.38%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	295,713,105	73,061	0	295,786,166	306,366,060	834,239	0	307,200,299	3.86%
Support Unit Allocations	(289,368,581)	0	0	(289,368,581)	(291,518,581)	0	0	(291,518,581)	0.74%
Margin (Change in Fund Balance) After Support Unit Allocations	6,344,524	73,061	0	6,417,585	14,847,479	834,239	0	15,681,718	144.36%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(102,213,027)	0	0	(102,213,027)	(106,593,043)	0	0	(106,593,043)	-4.29%
Subvention	96,332,261	0	0	96,332,261	96,332,261	0	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(5,880,766)	0	0	(5,880,766)	(10,260,782)	0	0	(10,260,782)	-74.48%
Strategic Initiative Funding	(463,758)	0	0	(463,758)	(195,246)	0	0	(195,246)	57.90%
Total Model Allocations	(6,344,524)	0	0	(6,344,524)	(10,456,028)	0	0	(10,456,028)	-64.80%
Margin (Change in Fund Balance) After Model Allocations	0	73,061	0	73,061	4,391,450	834,239	0	5,225,689	7052.50%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(4,391,450)	0	0	(4,391,450)	0.00%
Margin (Change in Fund Balance)	0	73,061	0	73,061	0	834,239	0	834,239	1041.84%

CL071 - ARTS AND SCIENCES

Academic Unit

Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	9,500,000	0	0	9,500,000	13,100,000	0	0	13,100,000	37.89%
Undergraduate Tuition - Resident	71,863,046	0	0	71,863,046	71,768,445	0	0	71,768,445	-0.13%
Undergraduate Tuition - Non-Resident	87,794,767	0	0	87,794,767	82,184,893	0	0	82,184,893	-6.39%
Graduate	5,442,337	0	0	5,442,337	6,329,876	0	0	6,329,876	16.31%
<i>Total Tuition</i>	174,600,150	0	0	174,600,150	173,383,214	0	0	173,383,214	-0.70%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	7,400,000	0	0	7,400,000	7,400,000	0	0	7,400,000	0.00%
General State Appropriations	41,558,713	0	0	41,558,713	47,383,808	0	0	47,383,808	14.02%
Direct State Appropriations	0	0	116,901	116,901	0	0	116,901	116,901	0.00%
Indirect Cost Recovery (IDC) Revenue	3,964,615	2,653,927	0	6,618,542	3,964,615	2,653,927	0	6,618,542	0.00%
Grants, Contracts & Gifts	0	7,990	35,109,897	35,117,887	0	7,990	35,109,897	35,117,887	0.00%
Sales, Services & Other	3,932	515,800	682,799	1,202,531	0	515,800	682,799	1,198,599	-0.33%
Total Revenue	227,527,410	3,177,717	35,909,597	266,614,724	232,131,638	3,177,717	35,909,597	271,218,952	1.73%
Direct Expenses:									
Salaries and Wages	(61,134,383)	(2,271,505)	(12,184,056)	(75,589,944)	(93,615,690)	(2,271,505)	(12,184,056)	(108,071,251)	42.97%
Fringe Benefits	(19,249,796)	(512,673)	(3,172,139)	(22,934,608)	(17,815,141)	(512,673)	(3,172,139)	(21,499,953)	-6.26%
<i>Subtotal Personnel</i>	<i>(80,384,179)</i>	<i>(2,784,178)</i>	<i>(15,356,195)</i>	<i>(98,524,552)</i>	<i>(111,430,831)</i>	<i>(2,784,178)</i>	<i>(15,356,195)</i>	<i>(129,571,204)</i>	<i>31.51%</i>
Services	(3,105,450)	(914,909)	(4,285,503)	(8,305,862)	(3,463,568)	(914,909)	(4,285,503)	(8,663,980)	4.31%
Travel	0	(470,153)	(991,777)	(1,461,930)	(4,300)	(470,153)	(991,777)	(1,466,230)	0.29%
Utilities	0	(5,321)	(1,880)	(7,201)	(35,000)	(5,321)	(1,880)	(42,201)	486.04%
Supplies	(14,065,131)	(880,800)	(3,404,874)	(18,350,805)	(2,136,391)	(880,800)	(3,404,874)	(6,422,065)	-65.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(500,000)	(301,271)	(4,896,916)	(5,698,187)	(692,831)	(301,271)	(4,896,916)	(5,891,018)	3.38%
Scholarships	(5,327,118)	(132,600)	0	(5,459,718)	(5,316,817)	(132,600)	0	(5,449,417)	-0.19%
Contingencies	(12,066,242)	0	0	(12,066,242)	90,262	0	0	90,262	-100.75%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(6,985,196)	(6,985,196)	0	0	(6,985,196)	(6,985,196)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(35,063,941)</i>	<i>(2,705,054)</i>	<i>(20,566,146)</i>	<i>(58,335,141)</i>	<i>(11,558,645)</i>	<i>(2,705,054)</i>	<i>(20,566,146)</i>	<i>(34,829,845)</i>	<i>-40.29%</i>
Total Direct Expenses	(115,448,120)	(5,489,232)	(35,922,341)	(156,859,693)	(122,989,476)	(5,489,232)	(35,922,341)	(164,401,049)	4.81%
Contras & Transfers:									
Contras & Recoveries	0	0	12,744	12,744	0	0	12,744	12,744	0.00%
Net Transfers	0	2,589,516	0	2,589,516	0	2,589,516	0	2,589,516	0.00%
Total Contras & Transfers	0	2,589,516	12,744	2,602,260	0	2,589,516	12,744	2,602,260	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	112,079,290	278,001	0	112,357,291	109,142,162	278,001	0	109,420,163	-2.61%
Support Unit Allocations	(95,869,128)	0	0	(95,869,128)	(97,311,802)	0	0	(97,311,802)	1.50%
Margin (Change in Fund Balance) After Support Unit Allocations	16,210,162	278,001	0	16,488,163	11,830,360	278,001	0	12,108,361	-26.56%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(37,513,918)	0	0	(37,513,918)	(38,287,429)	0	0	(38,287,429)	2.06%
Subvention	21,303,756	0	0	21,303,756	21,303,756	0	0	21,303,756	0.00%
Net Funding From / (To) Other Academic Units	(16,210,162)	0	0	(16,210,162)	(16,983,673)	0	0	(16,983,673)	-4.77%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	(16,210,162)	0	0	(16,210,162)	(16,983,673)	0	0	(16,983,673)	-4.77%
Margin (Change in Fund Balance) After Model Allocations	0	278,001	0	278,001	(5,153,313)	278,001	0	(4,875,312)	-1853.70%
Expense Budget Net (Increase) / Decrease	0	0	0	0	5,153,313	0	0	5,153,313	0.00%
Margin (Change in Fund Balance)	0	278,001	0	278,001	0	278,001	0	278,001	0.00%

CL039 - EDUCATION
Academic Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	1,965,638	0	0	1,965,638	2,965,638	0	0	2,965,638	50.87%
Undergraduate Tuition - Resident	5,359,106	0	0	5,359,106	5,018,202	0	0	5,018,202	-6.36%
Undergraduate Tuition - Non-Resident	2,951,343	0	0	2,951,343	2,732,177	0	0	2,732,177	-7.43%
Graduate	7,098,581	0	0	7,098,581	8,482,636	0	0	8,482,636	19.50%
<i>Total Tuition</i>	17,374,668	0	0	17,374,668	19,198,653	0	0	19,198,653	10.50%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,750,477	714,221	0	2,464,698	1,750,477	714,221	0	2,464,698	0.00%
General State Appropriations	8,453,598	0	0	8,453,598	10,969,942	0	0	10,969,942	29.77%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	227,877	195,989	0	423,866	227,877	195,989	0	423,866	0.00%
Grants, Contracts & Gifts	0	0	15,333,405	15,333,405	0	0	15,333,405	15,333,405	0.00%
Sales, Services & Other	0	121,920	0	121,920	0	121,920	0	121,920	0.00%
Total Revenue	27,806,620	1,032,130	15,333,405	44,172,155	32,146,950	1,032,130	15,333,405	48,512,485	9.83%
Direct Expenses:									
Salaries and Wages	(12,509,132)	(657,780)	(5,787,910)	(18,954,822)	(10,715,732)	(657,780)	(5,787,910)	(17,161,422)	-9.46%
Fringe Benefits	(4,659,246)	(188,010)	(1,894,377)	(6,741,633)	(4,449,578)	(188,010)	(1,894,377)	(6,531,965)	-3.11%
<i>Subtotal Personnel</i>	<i>(17,168,378)</i>	<i>(845,790)</i>	<i>(7,682,287)</i>	<i>(25,696,455)</i>	<i>(15,165,310)</i>	<i>(845,790)</i>	<i>(7,682,287)</i>	<i>(23,693,387)</i>	<i>-7.80%</i>
Services	(90,525)	(362,503)	(3,380,405)	(3,833,433)	(112,525)	(362,503)	(3,380,405)	(3,855,433)	0.57%
Travel	(16,000)	(78,441)	(384,648)	(479,089)	(16,000)	(78,441)	(384,648)	(479,089)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(15,924)	(110,825)	(304,865)	(431,614)	(29,924)	(110,825)	(304,865)	(445,614)	3.24%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(22,321)	(29,911)	(2,257,024)	(2,309,256)	(15,321)	(29,911)	(2,257,024)	(2,302,256)	-0.30%
Scholarships	(128,000)	(74,768)	(71,100)	(273,868)	(52,500)	(74,768)	(71,100)	(198,368)	-27.57%
Contingencies	(2,457,173)	(491,524)	0	(2,948,697)	(6,172,969)	(491,524)	0	(6,664,493)	126.01%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(110)	0	(1,253,076)	(1,253,186)	(110)	0	(1,253,076)	(1,253,186)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,730,053)</i>	<i>(1,147,972)</i>	<i>(7,651,118)</i>	<i>(11,529,143)</i>	<i>(6,399,349)</i>	<i>(1,147,972)</i>	<i>(7,651,118)</i>	<i>(15,198,439)</i>	<i>31.83%</i>
Total Direct Expenses	(19,898,431)	(1,993,762)	(15,333,405)	(37,225,598)	(21,564,659)	(1,993,762)	(15,333,405)	(38,891,826)	4.48%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	961,632	0	961,632	0	961,632	0	961,632	0.00%
Total Contras & Transfers	0	961,632	0	961,632	0	961,632	0	961,632	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	7,908,189	0	0	7,908,189	10,582,290	0	0	10,582,290	33.81%
Support Unit Allocations	(16,409,564)	0	0	(16,409,564)	(17,368,352)	0	0	(17,368,352)	5.84%
Margin (Change in Fund Balance) After Support Unit Allocations	(8,501,375)	0	0	(8,501,375)	(6,786,062)	0	0	(6,786,062)	20.18%
Model Allocations:									
Legacy Model Adjustment	250,000	0	0	250,000	250,000	0	0	250,000	0.00%
Participation Fee Payment	(4,430,841)	0	0	(4,430,841)	(5,160,016)	0	0	(5,160,016)	16.46%
Subvention	12,682,216	0	0	12,682,216	12,682,216	0	0	12,682,216	0.00%
Net Funding From / (To) Other Academic Units	8,501,375	0	0	8,501,375	7,772,200	0	0	7,772,200	-8.58%
Strategic Initiative Funding	0	0	0	0	5,000	0	0	5,000	0.00%
Total Model Allocations	8,501,375	0	0	8,501,375	7,777,200	0	0	7,777,200	-8.52%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	991,138	0	0	991,138	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(991,138)	0	0	(991,138)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL040 - ENGINEERING - COMPUTING
Academic Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	3,076,367	0	0	3,076,367	1,870,000	0	0	1,870,000	-39.21%
Undergraduate Tuition - Resident	14,949,682	0	0	14,949,682	14,975,057	0	0	14,975,057	0.17%
Undergraduate Tuition - Non-Resident	12,194,905	0	0	12,194,905	12,217,556	0	0	12,217,556	0.19%
Graduate	2,812,987	0	0	2,812,987	2,963,665	0	0	2,963,665	5.36%
<i>Total Tuition</i>	33,033,941	0	0	33,033,941	32,026,278	0	0	32,026,278	-3.05%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	8,638,943	0	0	8,638,943	9,845,000	0	0	9,845,000	13.96%
General State Appropriations	20,272,265	0	0	20,272,265	23,795,924	0	0	23,795,924	17.38%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	3,071,025	2,171,733	0	5,242,758	3,071,025	2,171,733	0	5,242,758	0.00%
Grants, Contracts & Gifts	0	851,522	26,826,502	27,678,024	0	851,522	26,826,502	27,678,024	0.00%
Sales, Services & Other	35,327	858,591	45,000	938,918	35,327	858,591	45,000	938,918	0.00%
Total Revenue	65,051,501	3,881,846	26,871,502	95,804,849	68,773,554	3,881,846	26,871,502	99,526,902	3.89%
Direct Expenses:									
Salaries and Wages	(25,398,621)	(2,299,751)	(10,047,846)	(37,746,218)	(26,058,220)	(2,421,211)	(10,047,846)	(38,527,277)	2.07%
Fringe Benefits	(8,633,943)	(867,819)	(1,716,496)	(11,218,258)	(9,184,659)	(867,819)	(1,716,496)	(11,768,974)	4.91%
<i>Subtotal Personnel</i>	<i>(34,032,564)</i>	<i>(3,167,570)</i>	<i>(11,764,342)</i>	<i>(48,964,476)</i>	<i>(35,242,879)</i>	<i>(3,289,030)</i>	<i>(11,764,342)</i>	<i>(50,296,251)</i>	<i>2.72%</i>
Services	(458,950)	(597,049)	(2,259,259)	(3,315,258)	(408,950)	(597,049)	(2,259,259)	(3,265,258)	-1.51%
Travel	(180,897)	(222,703)	(1,294,850)	(1,698,450)	(145,000)	(222,703)	(1,294,850)	(1,662,553)	-2.11%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(879,895)	(510,224)	(2,722,987)	(4,113,106)	(974,425)	(510,224)	(2,722,987)	(4,207,636)	2.30%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(396,000)	(1,021,446)	(1,105,644)	(2,523,090)	(441,000)	(1,021,446)	(1,105,644)	(2,568,090)	1.78%
Scholarships	(132,415)	(466,322)	(2,294,867)	(2,893,604)	(121,000)	(466,322)	(2,294,867)	(2,882,189)	-0.39%
Contingencies	(1,109,086)	0	(717,725)	(1,826,811)	(956,289)	0	(717,725)	(1,674,014)	-8.36%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(4,711,828)	(4,711,828)	0	0	(4,711,828)	(4,711,828)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(3,157,243)</i>	<i>(2,817,744)</i>	<i>(15,107,160)</i>	<i>(21,082,147)</i>	<i>(3,046,664)</i>	<i>(2,817,744)</i>	<i>(15,107,160)</i>	<i>(20,971,568)</i>	<i>-0.52%</i>
Total Direct Expenses	(37,189,807)	(5,985,314)	(26,871,502)	(70,046,623)	(38,289,543)	(6,106,774)	(26,871,502)	(71,267,819)	1.74%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,002,302	2,224,928	0	3,227,230	769,302	2,224,928	0	2,994,230	-7.22%
Total Contras & Transfers	1,002,302	2,224,928	0	3,227,230	769,302	2,224,928	0	2,994,230	-7.22%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	28,863,996	121,460	0	28,985,456	31,253,313	0	0	31,253,313	7.82%
Support Unit Allocations	(33,368,568)	0	0	(33,368,568)	(33,845,677)	0	0	(33,845,677)	1.43%
Margin (Change in Fund Balance) After Support Unit Allocations	(4,504,572)	121,460	0	(4,383,112)	(2,592,364)	0	0	(2,592,364)	40.86%
Model Allocations:									
Legacy Model Adjustment	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000	0.00%
Participation Fee Payment	(9,986,404)	0	0	(9,986,404)	(10,409,091)	0	0	(10,409,091)	4.23%
Subvention	11,490,976	0	0	11,490,976	11,490,976	0	0	11,490,976	0.00%
Net Funding From / (To) Other Academic Units	4,504,572	0	0	4,504,572	4,081,885	0	0	4,081,885	-9.38%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	4,504,572	0	0	4,504,572	4,081,885	0	0	4,081,885	-9.38%
Margin (Change in Fund Balance) After Model Allocations	0	121,460	0	121,460	1,489,520	0	0	1,489,520	1126.35%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,489,520)	0	0	(1,489,520)	0.00%
Margin (Change in Fund Balance)	0	121,460	0	121,460	0	0	0	0	-100.00%

CL037 - HOSPITALITY RETAIL SPORTS MGT
Academic Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	5,169,657	0	0	5,169,657	5,850,000	0	0	5,850,000	13.16%
Undergraduate Tuition - Resident	8,383,931	0	0	8,383,931	8,298,174	0	0	8,298,174	-1.02%
Undergraduate Tuition - Non-Resident	20,700,061	0	0	20,700,061	20,476,780	0	0	20,476,780	-1.08%
Graduate	1,607,320	0	0	1,607,320	1,600,000	0	0	1,600,000	-0.46%
<i>Total Tuition</i>	35,860,969	0	0	35,860,969	36,224,954	0	0	36,224,954	1.01%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000	0.00%
General State Appropriations	6,080,596	0	0	6,080,596	6,943,209	0	0	6,943,209	14.19%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	24,126	8,963	0	33,089	24,126	8,963	0	33,089	0.00%
Grants, Contracts & Gifts	0	2,450	501,070	503,520	0	2,450	501,070	503,520	0.00%
Sales, Services & Other	239,000	59,850	9,553	308,403	239,000	59,850	9,553	308,403	0.00%
Total Revenue	44,004,691	71,263	510,623	44,586,577	45,231,289	71,263	510,623	45,813,175	2.75%
Direct Expenses:									
Salaries and Wages	(10,386,308)	(39,000)	(205,617)	(10,630,925)	(13,276,395)	(39,000)	(205,617)	(13,521,012)	27.19%
Fringe Benefits	(1,004,564)	(6,000)	(51,648)	(1,062,212)	(1,514,350)	(6,000)	(51,648)	(1,571,998)	47.99%
<i>Subtotal Personnel</i>	<i>(11,390,872)</i>	<i>(45,000)</i>	<i>(257,265)</i>	<i>(11,693,137)</i>	<i>(14,790,745)</i>	<i>(45,000)</i>	<i>(257,265)</i>	<i>(15,093,010)</i>	<i>29.08%</i>
Services	(451,500)	(26,500)	(144,019)	(622,019)	(392,500)	(26,500)	(144,019)	(563,019)	-9.49%
Travel	(91,500)	(29,863)	(10,133)	(131,496)	(134,500)	(29,863)	(10,133)	(174,496)	32.70%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(534,350)	(38,600)	(5,612)	(578,562)	(1,055,250)	(38,600)	(5,612)	(1,099,462)	90.03%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(375,252)	(9,000)	(70,067)	(454,319)	(408,970)	(9,000)	(70,067)	(488,037)	7.42%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(4,453,643)	0	0	(4,453,643)	(1,800,000)	0	0	(1,800,000)	-59.58%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(2,500)	0	(23,527)	(26,027)	(2,500)	0	(23,527)	(26,027)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(5,908,745)</i>	<i>(103,963)</i>	<i>(253,358)</i>	<i>(6,266,066)</i>	<i>(3,793,720)</i>	<i>(103,963)</i>	<i>(253,358)</i>	<i>(4,151,041)</i>	<i>-33.75%</i>
Total Direct Expenses	(17,299,617)	(148,963)	(510,623)	(17,959,203)	(18,584,465)	(148,963)	(510,623)	(19,244,051)	7.15%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	60,000	0	0	60,000	0.00%
Net Transfers	0	75,000	0	75,000	0	75,000	0	75,000	0.00%
Total Contras & Transfers	0	75,000	0	75,000	60,000	75,000	0	135,000	80.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	26,705,074	(2,700)	0	26,702,374	26,706,824	(2,700)	0	26,704,124	0.01%
Support Unit Allocations	(14,639,367)	0	0	(14,639,367)	(14,853,184)	0	0	(14,853,184)	1.46%
Margin (Change in Fund Balance) After Support Unit Allocations	12,065,707	(2,700)	0	12,063,007	11,853,640	(2,700)	0	11,850,940	-1.76%
Model Allocations:									
Legacy Model Adjustment	(4,500,000)	0	0	(4,500,000)	(4,500,000)	0	0	(4,500,000)	0.00%
Participation Fee Payment	(7,101,949)	0	0	(7,101,949)	(7,308,017)	0	0	(7,308,017)	2.90%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	(11,601,949)	0	0	(11,601,949)	(11,808,017)	0	0	(11,808,017)	-1.78%
Strategic Initiative Funding	(463,758)	0	0	(463,758)	(463,758)	0	0	(463,758)	0.00%
Total Model Allocations	(12,065,707)	0	0	(12,065,707)	(12,271,775)	0	0	(12,271,775)	-1.71%
Margin (Change in Fund Balance) After Model Allocations	0	(2,700)	0	(2,700)	(418,135)	(2,700)	0	(420,835)	-15486.49%
Expense Budget Net (Increase) / Decrease	0	0	0	0	418,135	0	0	418,135	0.00%
Margin (Change in Fund Balance)	0	(2,700)	0	(2,700)	0	(2,700)	0	(2,700)	0.00%

CL043 - LAW SCHOOL
Academic Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	300,000	0	0	300,000	410,000	0	0	410,000	36.67%
Undergraduate Tuition - Resident	0	0	0	0	383	0	0	383	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	13,196,307	0	0	13,196,307	13,066,181	0	0	13,066,181	-0.99%
<i>Total Tuition</i>	13,496,307	0	0	13,496,307	13,476,564	0	0	13,476,564	-0.15%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,925,000	0	0	1,925,000	1,925,000	0	0	1,925,000	0.00%
General State Appropriations	3,992,036	0	0	3,992,036	4,126,154	0	0	4,126,154	3.36%
Direct State Appropriations	3,070,076	0	0	3,070,076	7,630,076	0	0	7,630,076	148.53%
Indirect Cost Recovery (IDC) Revenue	128,211	0	0	128,211	358,211	119,128	0	477,339	272.31%
Grants, Contracts & Gifts	10,000	0	6,854,307	6,864,307	10,000	0	6,561,070	6,571,070	-4.27%
Sales, Services & Other	59,500	119,000	90,431	268,931	64,944	95,000	88,450	248,394	-7.64%
Total Revenue	22,681,130	119,000	6,944,738	29,744,868	27,590,949	214,128	6,649,520	34,454,597	15.83%
Direct Expenses:									
Salaries and Wages	(11,294,544)	(31,000)	(2,917,358)	(14,242,902)	(11,825,516)	(46,269)	(2,835,055)	(14,706,840)	3.26%
Fringe Benefits	(4,236,353)	(5,400)	(1,149,738)	(5,391,491)	(4,973,796)	(7,983)	(1,169,134)	(6,150,913)	14.09%
<i>Subtotal Personnel</i>	<i>(15,530,897)</i>	<i>(36,400)</i>	<i>(4,067,096)</i>	<i>(19,634,393)</i>	<i>(16,799,312)</i>	<i>(54,252)</i>	<i>(4,004,189)</i>	<i>(20,857,753)</i>	6.23%
Services	(441,353)	(18,055)	(490,742)	(950,150)	(596,248)	(54,287)	(291,103)	(941,638)	-0.90%
Travel	(424,325)	(750)	(282,244)	(707,319)	(476,325)	0	(251,393)	(727,718)	2.88%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(319,025)	(27,000)	(62,920)	(408,945)	(341,505)	(40,700)	(62,839)	(445,044)	8.83%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,246,675)	(120)	(108,226)	(1,355,021)	(1,289,693)	(31,309)	(113,787)	(1,434,789)	5.89%
Scholarships	0	(170,000)	(1,550,650)	(1,720,650)	0	(170,000)	(1,528,600)	(1,698,600)	-1.28%
Contingencies	(460,687)	0	0	(460,687)	160,512	0	0	160,512	-134.84%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(382,860)	(382,860)	0	0	(397,609)	(397,609)	3.85%
<i>Subtotal Non-Personnel</i>	<i>(2,892,065)</i>	<i>(215,925)</i>	<i>(2,877,642)</i>	<i>(5,985,632)</i>	<i>(2,543,259)</i>	<i>(296,296)</i>	<i>(2,645,331)</i>	<i>(5,484,886)</i>	-8.37%
Total Direct Expenses	(18,422,962)	(252,325)	(6,944,738)	(25,620,025)	(19,342,571)	(350,548)	(6,649,520)	(26,342,639)	2.82%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	124,000	0	124,000	0	122,500	0	122,500	-1.21%
Total Contras & Transfers	0	124,000	0	124,000	0	122,500	0	122,500	-1.21%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	4,258,168	(9,325)	0	4,248,843	8,248,378	(13,920)	0	8,234,458	93.80%
Support Unit Allocations	(11,753,373)	0	0	(11,753,373)	(10,989,939)	0	0	(10,989,939)	-6.50%
Margin (Change in Fund Balance) After Support Unit Allocations	(7,495,205)	(9,325)	0	(7,504,530)	(2,741,561)	(13,920)	0	(2,755,481)	63.28%
Model Allocations:									
Legacy Model Adjustment	500,000	0	0	500,000	500,000	0	0	500,000	0.00%
Participation Fee Payment	(2,989,569)	0	0	(2,989,569)	(3,064,320)	0	0	(3,064,320)	2.50%
Subvention	9,984,774	0	0	9,984,774	9,984,774	0	0	9,984,774	0.00%
Net Funding From / (To) Other Academic Units	7,495,205	0	0	7,495,205	7,420,454	0	0	7,420,454	-1.00%
Strategic Initiative Funding	0	0	0	0	160,512	0	0	160,512	0.00%
Total Model Allocations	7,495,205	0	0	7,495,205	7,580,966	0	0	7,580,966	1.14%
Margin (Change in Fund Balance) After Model Allocations	0	(9,325)	0	(9,325)	4,839,405	(13,920)	0	4,825,485	51847.82%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(4,839,405)	0	0	(4,839,405)	0.00%
Margin (Change in Fund Balance)	0	(9,325)	0	(9,325)	0	(13,920)	0	(13,920)	-49.28%

CL070 - MASS COMM-INFORMATION STUDIES
Academic Unit
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	8,119	0	0	8,119	0.00%
Direct Tuition	2,219,575	176,000	0	2,395,575	1,827,413	176,000	0	2,003,413	-16.37%
Undergraduate Tuition - Resident	6,651,257	0	0	6,651,257	6,785,260	0	0	6,785,260	2.01%
Undergraduate Tuition - Non-Resident	9,526,292	0	0	9,526,292	9,631,625	0	0	9,631,625	1.11%
Graduate	2,983,239	0	0	2,983,239	3,205,536	0	0	3,205,536	7.45%
<i>Total Tuition</i>	21,380,363	176,000	0	21,556,363	21,449,834	176,000	0	21,625,834	0.32%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,532,243	0	0	1,532,243	1,532,243	0	0	1,532,243	0.00%
General State Appropriations	6,589,681	0	0	6,589,681	7,610,534	0	0	7,610,534	15.49%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	27,322	0	0	27,322	27,322	0	0	27,322	0.00%
Grants, Contracts & Gifts	119,864	0	433,722	553,586	119,864	0	433,722	553,586	0.00%
Sales, Services & Other	34,542	10,513	56,580	101,635	34,542	10,513	56,580	101,635	0.00%
Total Revenue	29,684,015	186,513	490,302	30,360,830	30,782,458	186,513	490,302	31,459,273	3.62%
Direct Expenses:									
Salaries and Wages	(8,291,300)	(80,000)	(120,865)	(8,492,165)	(7,830,932)	(80,000)	(120,865)	(8,031,797)	-5.42%
Fringe Benefits	(2,958,261)	(14,000)	(11,999)	(2,984,260)	(3,138,963)	(14,000)	(11,999)	(3,164,962)	6.06%
<i>Subtotal Personnel</i>	<i>(11,249,561)</i>	<i>(94,000)</i>	<i>(132,864)</i>	<i>(11,476,425)</i>	<i>(10,969,895)</i>	<i>(94,000)</i>	<i>(132,864)</i>	<i>(11,196,759)</i>	<i>-2.44%</i>
Services	(247,300)	(70,038)	(25,625)	(342,963)	(365,000)	(70,038)	(25,625)	(460,663)	34.32%
Travel	(232,000)	(22,000)	(22,864)	(276,864)	(67,000)	(22,000)	(22,864)	(111,864)	-59.60%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(253,931)	(65,000)	(25,596)	(344,527)	(84,931)	(65,000)	(25,596)	(175,527)	-49.05%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(84,083)	(5,000)	(251,533)	(340,616)	(88,813)	(5,000)	(251,533)	(345,346)	1.39%
Scholarships	(218,933)	0	0	(218,933)	(185,000)	0	0	(185,000)	-15.50%
Contingencies	(1,201,804)	0	0	(1,201,804)	(1,789,166)	(80,000)	0	(1,869,166)	55.53%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(31,820)	(31,820)	0	0	(31,820)	(31,820)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,238,051)</i>	<i>(162,038)</i>	<i>(357,438)</i>	<i>(2,757,527)</i>	<i>(2,579,910)</i>	<i>(242,038)</i>	<i>(357,438)</i>	<i>(3,179,386)</i>	<i>15.30%</i>
Total Direct Expenses	(13,487,612)	(256,038)	(490,302)	(14,233,952)	(13,549,805)	(336,038)	(490,302)	(14,376,145)	1.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	100,000	69,525	0	169,525	100,000	149,525	0	249,525	47.19%
Total Contras & Transfers	100,000	69,525	0	169,525	100,000	149,525	0	249,525	47.19%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	16,296,403	0	0	16,296,403	17,332,653	0	0	17,332,653	6.36%
Support Unit Allocations	(11,555,708)	0	0	(11,555,708)	(11,738,842)	0	0	(11,738,842)	1.58%
Margin (Change in Fund Balance) After Support Unit Allocations	4,740,695	0	0	4,740,695	5,593,811	0	0	5,593,811	18.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(4,740,695)	0	0	(4,740,695)	(4,923,869)	0	0	(4,923,869)	3.86%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	(4,740,695)	0	0	(4,740,695)	(4,923,869)	0	0	(4,923,869)	-3.86%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	(4,740,695)	0	0	(4,740,695)	(4,923,869)	0	0	(4,923,869)	-3.86%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	669,942	0	0	669,942	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(669,942)	0	0	(669,942)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL038 - MOORE SCHOOL OF BUSINESS
Academic Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	6,781,000	0	0	6,781,000	7,082,478	0	0	7,082,478	4.45%
Undergraduate Tuition - Resident	15,934,592	0	0	15,934,592	16,461,213	0	0	16,461,213	3.30%
Undergraduate Tuition - Non-Resident	48,681,160	0	0	48,681,160	48,717,755	0	0	48,717,755	0.08%
Graduate	7,393,030	0	0	7,393,030	8,183,782	0	0	8,183,782	10.70%
<i>Total Tuition</i>	<i>78,789,782</i>	<i>0</i>	<i>0</i>	<i>78,789,782</i>	<i>80,445,228</i>	<i>0</i>	<i>0</i>	<i>80,445,228</i>	<i>2.10%</i>
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	7,042,360	0	0	7,042,360	7,187,269	0	0	7,187,269	2.06%
General State Appropriations	12,356,293	0	0	12,356,293	13,995,573	0	0	13,995,573	13.27%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	116,988	27,438	0	144,426	116,988	27,438	0	144,426	0.00%
Grants, Contracts & Gifts	0	0	3,059,281	3,059,281	0	0	3,160,931	3,160,931	3.32%
Sales, Services & Other	90,000	1,025,000	85,000	1,200,000	75,000	1,206,250	85,000	1,366,250	13.85%
Total Revenue	98,395,423	1,052,438	3,144,281	102,592,142	101,820,058	1,233,688	3,245,931	106,299,677	3.61%
Direct Expenses:									
Salaries and Wages	(37,073,844)	(104,000)	(209,331)	(37,387,175)	(40,959,682)	(104,000)	(209,331)	(41,273,013)	10.39%
Fringe Benefits	(14,027,476)	(36,000)	(74,163)	(14,137,639)	(13,454,025)	(36,000)	(74,163)	(13,564,188)	-4.06%
<i>Subtotal Personnel</i>	<i>(51,101,320)</i>	<i>(140,000)</i>	<i>(283,494)</i>	<i>(51,524,814)</i>	<i>(54,413,707)</i>	<i>(140,000)</i>	<i>(283,494)</i>	<i>(54,837,201)</i>	<i>6.43%</i>
Services	(1,158,100)	(925,000)	(27,897)	(2,110,997)	(1,496,251)	(925,000)	(27,897)	(2,449,148)	16.02%
Travel	(975,000)	0	(87,000)	(1,062,000)	(545,257)	0	(87,000)	(632,257)	-40.47%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(591,000)	(190,940)	(8,831)	(790,771)	(782,591)	(6,429)	(15,687)	(804,707)	1.76%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(857,500)	(68,400)	(30,000)	(955,900)	(1,364,792)	(68,400)	(30,000)	(1,463,192)	53.07%
Scholarships	(460,000)	0	(2,595,000)	(3,055,000)	(790,558)	0	(2,689,794)	(3,480,352)	13.92%
Contingencies	(1,437,182)	0	0	(1,437,182)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(112,059)	(112,059)	0	0	(112,059)	(112,059)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(5,478,782)</i>	<i>(1,184,340)</i>	<i>(2,860,787)</i>	<i>(9,523,909)</i>	<i>(4,979,449)</i>	<i>(999,829)</i>	<i>(2,962,437)</i>	<i>(8,941,715)</i>	<i>-6.11%</i>
Total Direct Expenses	(56,580,102)	(1,324,340)	(3,144,281)	(61,048,723)	(59,393,156)	(1,139,829)	(3,245,931)	(63,778,916)	4.47%
Contras & Transfers:									
Contras & Recoveries	193,000	0	0	193,000	302,149	0	0	302,149	56.55%
Net Transfers	0	271,902	0	271,902	282,350	320,050	0	602,400	121.55%
Total Contras & Transfers	193,000	271,902	0	464,902	584,499	320,050	0	904,549	94.57%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	42,008,321	0	0	42,008,321	43,011,401	413,909	0	43,425,310	3.37%
Support Unit Allocations	(37,868,973)	0	0	(37,868,973)	(37,997,587)	0	0	(37,997,587)	0.34%
Margin (Change in Fund Balance) After Support Unit Allocations	4,139,348	0	0	4,139,348	5,013,814	413,909	0	5,427,723	31.13%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(15,524,124)	0	0	(15,524,124)	(16,105,568)	0	0	(16,105,568)	3.75%
Subvention	11,384,776	0	0	11,384,776	11,384,776	0	0	11,384,776	0.00%
Net Funding From / (To) Other Academic Units	(4,139,348)	0	0	(4,139,348)	(4,720,792)	0	0	(4,720,792)	-14.05%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	(4,139,348)	0	0	(4,139,348)	(4,720,792)	0	0	(4,720,792)	-14.05%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	293,022	413,909	0	706,931	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(293,022)	0	0	(293,022)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	413,909	0	413,909	0.00%

CL031 - NURSING
Academic Unit
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	220,000	0	0	220,000	3,145,000	0	0	3,145,000	1329.55%
Undergraduate Tuition - Resident	4,201,322	0	0	4,201,322	3,940,968	0	0	3,940,968	-6.20%
Undergraduate Tuition - Non-Resident	5,115,229	0	0	5,115,229	5,134,564	0	0	5,134,564	0.38%
Graduate	4,281,063	0	0	4,281,063	5,025,605	0	0	5,025,605	17.39%
<i>Total Tuition</i>	13,817,614	0	0	13,817,614	17,246,136	0	0	17,246,136	24.81%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	3,627,500	0	0	3,627,500	4,260,000	0	0	4,260,000	17.44%
General State Appropriations	5,848,663	0	0	5,848,663	6,455,955	0	0	6,455,955	10.38%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	80,070	225,000	0	305,070	80,070	275,000	0	355,070	16.39%
Grants, Contracts & Gifts	0	5,000	2,913,749	2,918,749	0	5,000	2,375,000	2,380,000	-18.46%
Sales, Services & Other	22,500	0	0	22,500	50,000	0	0	50,000	122.22%
Total Revenue	23,396,347	230,000	2,913,749	26,540,096	28,092,161	280,000	2,375,000	30,747,161	15.85%
Direct Expenses:									
Salaries and Wages	(9,185,565)	(2,000)	(1,143,749)	(10,331,314)	(9,979,614)	(2,000)	(930,000)	(10,911,614)	5.62%
Fringe Benefits	(3,243,646)	(1,000)	(450,000)	(3,694,646)	(3,571,616)	(1,000)	(400,000)	(3,972,616)	7.52%
<i>Subtotal Personnel</i>	<i>(12,429,211)</i>	<i>(3,000)</i>	<i>(1,593,749)</i>	<i>(14,025,960)</i>	<i>(13,551,230)</i>	<i>(3,000)</i>	<i>(1,330,000)</i>	<i>(14,884,230)</i>	6.12%
Services	(514,000)	(9,000)	(300,000)	(823,000)	(924,500)	(29,000)	(210,000)	(1,163,500)	41.37%
Travel	(57,000)	(5,000)	(60,000)	(122,000)	(225,000)	(35,000)	(40,000)	(300,000)	145.90%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(398,250)	(2,500)	(155,000)	(555,750)	(429,750)	(2,500)	(145,000)	(577,250)	3.87%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(132,500)	(8,000)	(290,000)	(430,500)	(178,500)	(8,000)	(135,000)	(321,500)	-25.32%
Scholarships	(305,000)	(16,500)	(215,000)	(536,500)	(436,500)	(16,500)	(215,000)	(668,000)	24.51%
Contingencies	(315,906)	0	0	(315,906)	0	0	0	0	-100.00%
Renovations	(10,000)	0	0	(10,000)	(10,000)	0	0	(10,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(300,000)	(300,000)	0	0	(300,000)	(300,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,732,656)</i>	<i>(41,000)</i>	<i>(1,320,000)</i>	<i>(3,093,656)</i>	<i>(2,204,250)</i>	<i>(91,000)</i>	<i>(1,045,000)</i>	<i>(3,340,250)</i>	7.97%
Total Direct Expenses	(14,161,867)	(44,000)	(2,913,749)	(17,119,616)	(15,755,480)	(94,000)	(2,375,000)	(18,224,480)	6.45%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,970,000	0	0	1,970,000	(505,000)	0	0	(505,000)	-125.63%
Total Contras & Transfers	1,970,000	0	0	1,970,000	(505,000)	0	0	(505,000)	-125.63%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	11,204,480	186,000	0	11,390,480	11,831,681	186,000	0	12,017,681	5.51%
Support Unit Allocations	(11,265,691)	0	0	(11,265,691)	(10,990,422)	0	0	(10,990,422)	-2.44%
Margin (Change in Fund Balance) After Support Unit Allocations	(61,211)	186,000	0	124,789	841,259	186,000	0	1,027,259	723.20%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(3,358,966)	0	0	(3,358,966)	(4,050,003)	0	0	(4,050,003)	20.57%
Subvention	3,420,177	0	0	3,420,177	3,420,177	0	0	3,420,177	0.00%
Net Funding From / (To) Other Academic Units	61,211	0	0	61,211	(629,826)	0	0	(629,826)	-1128.94%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	61,211	0	0	61,211	(629,826)	0	0	(629,826)	-1128.94%
Margin (Change in Fund Balance) After Model Allocations	0	186,000	0	186,000	211,433	186,000	0	397,433	113.67%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(211,433)	0	0	(211,433)	0.00%
Margin (Change in Fund Balance)	0	186,000	0	186,000	0	186,000	0	186,000	0.00%

CL032 - PHARMACY
Academic Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	1,544,402	0	0	1,544,402	1,400,000	0	0	1,400,000	-9.35%
Undergraduate Tuition - Resident	676,739	0	0	676,739	567,171	0	0	567,171	-16.19%
Undergraduate Tuition - Non-Resident	501,929	0	0	501,929	381,316	0	0	381,316	-24.03%
Graduate	10,349,052	0	0	10,349,052	10,099,349	0	0	10,099,349	-2.41%
<i>Total Tuition</i>	13,072,122	0	0	13,072,122	12,447,836	0	0	12,447,836	-4.78%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	157,869	0	0	157,869	157,869	0	0	157,869	0.00%
General State Appropriations	5,989,831	0	0	5,989,831	6,526,552	0	0	6,526,552	8.96%
Direct State Appropriations	351,763	0	0	351,763	351,763	0	0	351,763	0.00%
Indirect Cost Recovery (IDC) Revenue	875,021	761,010	0	1,636,031	875,021	761,010	0	1,636,031	0.00%
Grants, Contracts & Gifts	58,111	0	6,109,889	6,168,000	58,111	0	6,109,889	6,168,000	0.00%
Sales, Services & Other	195,860	110,805	0	306,665	195,860	110,805	0	306,665	0.00%
Total Revenue	20,700,577	871,815	6,109,889	27,682,281	20,613,011	871,815	6,109,889	27,594,715	-0.32%
Direct Expenses:									
Salaries and Wages	(7,212,520)	(613,695)	(2,946,035)	(10,772,250)	(7,373,496)	(613,695)	(2,946,035)	(10,933,226)	1.49%
Fringe Benefits	(2,678,196)	(303,632)	(690,334)	(3,672,162)	(2,607,674)	(303,632)	(690,334)	(3,601,640)	-1.92%
<i>Subtotal Personnel</i>	<i>(9,890,716)</i>	<i>(917,327)</i>	<i>(3,636,369)</i>	<i>(14,444,412)</i>	<i>(9,981,170)</i>	<i>(917,327)</i>	<i>(3,636,369)</i>	<i>(14,534,866)</i>	0.63%
Services	(247,554)	(56,177)	(127,996)	(431,727)	(307,093)	(56,177)	(127,996)	(491,266)	13.79%
Travel	(42,500)	(38,143)	(54,918)	(135,561)	(62,700)	(38,143)	(54,918)	(155,761)	14.90%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(314,608)	(156,993)	(581,189)	(1,052,790)	(490,558)	(156,993)	(581,189)	(1,228,740)	16.71%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(303,219)	(353,754)	(501,002)	(1,157,975)	(188,953)	(353,754)	(501,002)	(1,043,709)	-9.87%
Scholarships	(65,000)	0	(150,000)	(215,000)	(104,122)	0	(150,000)	(254,122)	18.20%
Contingencies	(650,690)	0	0	(650,690)	(669,353)	0	0	(669,353)	2.87%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(1,054,857)	(1,054,857)	0	0	(1,054,857)	(1,054,857)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,623,571)</i>	<i>(605,067)</i>	<i>(2,469,962)</i>	<i>(4,698,600)</i>	<i>(1,822,779)</i>	<i>(605,067)</i>	<i>(2,469,962)</i>	<i>(4,897,808)</i>	4.24%
Total Direct Expenses	(11,514,287)	(1,522,394)	(6,106,331)	(19,143,012)	(11,803,949)	(1,522,394)	(6,106,331)	(19,432,674)	1.51%
Contras & Transfers:									
Contras & Recoveries	0	0	(3,558)	(3,558)	0	0	(3,558)	(3,558)	0.00%
Net Transfers	0	613,528	0	613,528	0	613,528	0	613,528	0.00%
Total Contras & Transfers	0	613,528	(3,558)	609,970	0	613,528	(3,558)	609,970	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	9,186,290	(37,051)	0	9,149,239	8,809,063	(37,051)	0	8,772,012	-4.12%
Support Unit Allocations	(9,403,251)	0	0	(9,403,251)	(9,649,052)	0	0	(9,649,052)	2.61%
Margin (Change in Fund Balance) After Support Unit Allocations	(216,961)	(37,051)	0	(254,012)	(839,989)	(37,051)	0	(877,040)	-245.27%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(3,528,781)	0	0	(3,528,781)	(3,514,070)	0	0	(3,514,070)	-0.42%
Subvention	3,745,742	0	0	3,745,742	3,745,742	0	0	3,745,742	0.00%
Net Funding From / (To) Other Academic Units	216,961	0	0	216,961	231,672	0	0	231,672	6.78%
Strategic Initiative Funding	0	0	0	0	103,000	0	0	103,000	0.00%
Total Model Allocations	216,961	0	0	216,961	334,672	0	0	334,672	54.25%
Margin (Change in Fund Balance) After Model Allocations	0	(37,051)	0	(37,051)	(505,317)	(37,051)	0	(542,368)	-1363.84%
Expense Budget Net (Increase) / Decrease	0	0	0	0	505,317	0	0	505,317	0.00%
Margin (Change in Fund Balance)	0	(37,051)	0	(37,051)	0	(37,051)	0	(37,051)	0.00%

CL034 - PUBLIC HEALTH
Academic Unit
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	4,150,000	0	0	4,150,000	3,728,220	0	0	3,728,220	-10.16%
Undergraduate Tuition - Resident	8,843,982	0	0	8,843,982	8,850,685	0	0	8,850,685	0.08%
Undergraduate Tuition - Non-Resident	8,833,220	0	0	8,833,220	9,316,789	0	0	9,316,789	5.47%
Graduate	7,253,100	0	0	7,253,100	7,556,976	0	0	7,556,976	4.19%
<i>Total Tuition</i>	29,080,302	0	0	29,080,302	29,452,670	0	0	29,452,670	1.28%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	4,966,000	0	0	4,966,000	5,191,000	0	0	5,191,000	4.53%
General State Appropriations	20,587,102	0	0	20,587,102	22,870,426	0	0	22,870,426	11.09%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	3,621,519	1,958,324	0	5,579,843	3,621,519	1,958,324	0	5,579,843	0.00%
Grants, Contracts & Gifts	0	30,000	32,071,700	32,101,700	0	30,000	35,149,700	35,179,700	9.59%
Sales, Services & Other	582,300	172,584	46,500	801,384	582,300	172,586	46,500	801,386	0.00%
Total Revenue	58,837,223	2,160,908	32,118,200	93,116,331	61,717,915	2,160,910	35,196,200	99,075,025	6.40%
Direct Expenses:									
Salaries and Wages	(17,597,639)	(3,089,363)	(13,432,500)	(34,119,502)	(18,150,018)	(3,089,365)	(14,160,500)	(35,399,883)	3.75%
Fringe Benefits	(5,305,523)	(977,525)	(4,547,030)	(10,830,078)	(5,796,765)	(977,525)	(4,847,030)	(11,621,320)	7.31%
<i>Subtotal Personnel</i>	<i>(22,903,162)</i>	<i>(4,066,888)</i>	<i>(17,979,530)</i>	<i>(44,949,580)</i>	<i>(23,946,782)</i>	<i>(4,066,890)</i>	<i>(19,007,530)</i>	<i>(47,021,202)</i>	<i>4.61%</i>
Services	(2,167,565)	(760,835)	(8,117,880)	(11,046,280)	(2,462,490)	(760,835)	(9,117,880)	(12,341,205)	11.72%
Travel	(186,720)	(117,695)	(513,965)	(818,380)	(186,720)	(117,695)	(513,965)	(818,380)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(539,975)	(704,115)	(429,900)	(1,673,990)	(579,975)	(704,115)	(429,900)	(1,713,990)	2.39%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(414,870)	(295,700)	(1,837,350)	(2,547,920)	(414,870)	(295,700)	(1,887,350)	(2,597,920)	1.96%
Scholarships	(891,886)	0	0	(891,886)	(891,886)	0	0	(891,886)	0.00%
Contingencies	(732,691)	0	0	(732,691)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(5,000)	(34,355)	(3,291,700)	(3,331,055)	(5,000)	(34,355)	(4,291,700)	(4,331,055)	30.02%
<i>Subtotal Non-Personnel</i>	<i>(4,938,707)</i>	<i>(1,912,700)</i>	<i>(14,190,795)</i>	<i>(21,042,202)</i>	<i>(4,540,941)</i>	<i>(1,912,700)</i>	<i>(16,240,795)</i>	<i>(22,694,436)</i>	<i>7.85%</i>
Total Direct Expenses	(27,841,869)	(5,979,588)	(32,170,325)	(65,991,782)	(28,487,723)	(5,979,590)	(35,248,325)	(69,715,638)	5.64%
Contras & Transfers:									
Contras & Recoveries	0	125,240	52,125	177,365	0	125,240	52,125	177,365	0.00%
Net Transfers	300,000	3,693,440	0	3,993,440	300,000	3,693,440	0	3,993,440	0.00%
Total Contras & Transfers	300,000	3,818,680	52,125	4,170,805	300,000	3,818,680	52,125	4,170,805	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	31,295,354	0	0	31,295,354	33,530,192	0	0	33,530,192	7.14%
Support Unit Allocations	(30,175,237)	0	0	(30,175,237)	(29,993,834)	0	0	(29,993,834)	-0.60%
Margin (Change in Fund Balance) After Support Unit Allocations	1,120,117	0	0	1,120,117	3,536,358	0	0	3,536,358	215.71%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(9,408,358)	0	0	(9,408,358)	(9,854,515)	0	0	(9,854,515)	4.74%
Subvention	8,288,241	0	0	8,288,241	8,288,241	0	0	8,288,241	0.00%
Net Funding From / (To) Other Academic Units	(1,120,117)	0	0	(1,120,117)	(1,566,274)	0	0	(1,566,274)	-39.83%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	(1,120,117)	0	0	(1,120,117)	(1,566,274)	0	0	(1,566,274)	-39.83%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	1,970,084	0	0	1,970,084	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,970,084)	0	0	(1,970,084)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	(0)	0.00%

CL059 - SCHOOL OF MUSIC
Academic Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	100,000	0	0	100,000	100,000	0	0	100,000	0.00%
Undergraduate Tuition - Resident	2,554,344	0	0	2,554,344	2,554,047	0	0	2,554,047	-0.01%
Undergraduate Tuition - Non-Resident	2,110,095	0	0	2,110,095	2,050,991	0	0	2,050,991	-2.80%
Graduate	1,129,437	0	0	1,129,437	1,280,000	0	0	1,280,000	13.33%
<i>Total Tuition</i>	5,893,876	0	0	5,893,876	5,985,039	0	0	5,985,039	1.55%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	400,000	0	0	400,000	410,000	0	0	410,000	2.50%
General State Appropriations	1,415,858	0	0	1,415,858	1,553,131	0	0	1,553,131	9.70%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	3,585	673	0	4,258	3,585	673	0	4,258	0.00%
Grants, Contracts & Gifts	113,000	0	137,000	250,000	123,000	0	150,000	273,000	9.20%
Sales, Services & Other	46,749	377,604	1,300	425,653	52,749	438,404	1,300	492,453	15.69%
Total Revenue	7,873,068	378,277	138,300	8,389,645	8,127,503	439,077	151,300	8,717,880	3.91%
Direct Expenses:									
Salaries and Wages	(6,642,250)	(260,800)	(7,000)	(6,910,050)	(7,212,342)	(155,800)	0	(7,368,142)	6.63%
Fringe Benefits	(2,210,673)	(30,390)	(2,000)	(2,243,063)	(2,387,735)	(30,390)	0	(2,418,125)	7.80%
<i>Subtotal Personnel</i>	<i>(8,852,923)</i>	<i>(291,190)</i>	<i>(9,000)</i>	<i>(9,153,113)</i>	<i>(9,600,078)</i>	<i>(186,190)</i>	<i>0</i>	<i>(9,786,268)</i>	<i>6.92%</i>
Services	(562,030)	(163,000)	(1,200)	(726,230)	(685,030)	(166,232)	0	(851,262)	17.22%
Travel	(178,800)	(36,100)	0	(214,900)	(170,800)	(36,100)	0	(206,900)	-3.72%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(318,700)	(180,480)	0	(499,180)	(305,700)	(180,480)	(10,000)	(496,180)	-0.60%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(59,000)	(74,175)	0	(133,175)	(59,000)	(74,175)	0	(133,175)	0.00%
Scholarships	(572,500)	(375,000)	(125,000)	(1,072,500)	(695,500)	(375,000)	(140,000)	(1,210,500)	12.87%
Contingencies	(582,987)	(235,756)	(1,300)	(820,043)	(38,000)	0	(1,300)	(39,300)	-95.21%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(160,000)	(1,800)	(161,800)	0	(140,000)	0	(140,000)	-13.47%
<i>Subtotal Non-Personnel</i>	<i>(2,274,017)</i>	<i>(1,224,511)</i>	<i>(129,300)</i>	<i>(3,627,828)</i>	<i>(1,954,030)</i>	<i>(971,987)</i>	<i>(151,300)</i>	<i>(3,077,317)</i>	<i>-15.17%</i>
Total Direct Expenses	(11,126,940)	(1,515,701)	(138,300)	(12,780,941)	(11,554,108)	(1,158,177)	(151,300)	(12,863,585)	0.65%
Contras & Transfers:									
Contras & Recoveries	28,000	0	0	28,000	28,000	0	0	28,000	0.00%
Net Transfers	315,349	674,100	0	989,449	356,642	729,100	0	1,085,742	9.73%
Total Contras & Transfers	343,349	674,100	0	1,017,449	384,642	729,100	0	1,113,742	9.46%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,910,523)	(463,324)	0	(3,373,847)	(3,041,962)	10,000	0	(3,031,962)	10.13%
Support Unit Allocations	(6,322,056)	0	0	(6,322,056)	(6,305,256)	0	0	(6,305,256)	-0.27%
Margin (Change in Fund Balance) After Support Unit Allocations	(9,232,579)	(463,324)	0	(9,695,903)	(9,347,219)	10,000	0	(9,337,219)	3.70%
Model Allocations:									
Legacy Model Adjustment	750,000	0	0	750,000	750,000	0	0	750,000	0.00%
Participation Fee Payment	(1,300,042)	0	0	(1,300,042)	(1,349,641)	0	0	(1,349,641)	3.82%
Subvention	9,782,621	0	0	9,782,621	9,782,621	0	0	9,782,621	0.00%
Net Funding From / (To) Other Academic Units	9,232,579	0	0	9,232,579	9,182,980	0	0	9,182,980	-0.54%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	9,232,579	0	0	9,232,579	9,182,980	0	0	9,182,980	-0.54%
Margin (Change in Fund Balance) After Model Allocations	0	(463,324)	0	(463,324)	(164,239)	10,000	0	(154,239)	66.71%
Expense Budget Net (Increase) / Decrease	0	0	0	0	164,239	0	0	164,239	0.00%
Margin (Change in Fund Balance)	0	(463,324)	0	(463,324)	0	10,000	0	10,000	102.16%

CL044/CL061 - Social Work
Academic Unit
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	190,720	0	0	190,720	620,720	0	0	620,720	225.46%
Undergraduate Tuition - Resident	861,495	0	0	861,495	958,647	0	0	958,647	11.28%
Undergraduate Tuition - Non-Resident	436,904	0	0	436,904	363,835	0	0	363,835	-16.72%
Graduate	4,102,364	0	0	4,102,364	3,958,861	0	0	3,958,861	-3.50%
<i>Total Tuition</i>	5,591,483	0	0	5,591,483	5,902,063	0	0	5,902,063	5.55%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	908,028	0	0	908,028	807,050	0	0	807,050	-11.12%
General State Appropriations	6,977,495	0	0	6,977,495	7,428,230	0	0	7,428,230	6.46%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	919,839	352,538	0	1,272,377	919,839	1,002,669	0	1,922,508	51.10%
Grants, Contracts & Gifts	0	0	14,012,318	14,012,318	0	0	11,731,843	11,731,843	-16.27%
Sales, Services & Other	24,000	0	0	24,000	24,000	0	0	24,000	0.00%
Total Revenue	14,420,845	352,538	14,012,318	28,785,701	15,081,182	1,002,669	11,731,843	27,815,694	-3.37%
Direct Expenses:									
Salaries and Wages	(3,831,885)	(226,450)	(7,402,648)	(11,460,983)	(4,399,360)	(400,900)	(7,074,060)	(11,874,320)	3.61%
Fringe Benefits	(1,168,750)	(76,302)	(2,306,805)	(3,551,857)	(1,471,756)	(80,149)	(1,314,899)	(2,866,804)	-19.29%
<i>Subtotal Personnel</i>	<i>(5,000,635)</i>	<i>(302,752)</i>	<i>(9,709,453)</i>	<i>(15,012,840)</i>	<i>(5,871,116)</i>	<i>(481,049)</i>	<i>(8,388,959)</i>	<i>(14,741,124)</i>	<i>-1.81%</i>
Services	(112,498)	(72,836)	(1,097,250)	(1,282,584)	(112,498)	(515,000)	(758,555)	(1,386,053)	8.07%
Travel	(115,000)	(500)	(191,515)	(307,015)	(35,115)	(500)	(28,000)	(63,615)	-79.28%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(74,887)	(6,000)	(307,466)	(388,353)	(74,887)	(6,000)	(198,794)	(279,681)	-27.98%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(22,500)	(120)	(502,099)	(524,719)	(27,500)	(120)	(153,000)	(180,620)	-65.58%
Scholarships	0	0	(270,000)	(270,000)	0	0	(270,000)	(270,000)	0.00%
Contingencies	(277,262)	0	0	(277,262)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(1,934,535)	(1,934,535)	0	0	(1,934,535)	(1,934,535)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(602,147)</i>	<i>(79,456)</i>	<i>(4,302,865)</i>	<i>(4,984,468)</i>	<i>(250,000)</i>	<i>(521,620)</i>	<i>(3,342,884)</i>	<i>(4,114,504)</i>	<i>-17.45%</i>
Total Direct Expenses	(5,602,782)	(382,208)	(14,012,318)	(19,997,308)	(6,121,116)	(1,002,669)	(11,731,843)	(18,855,628)	-5.71%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	29,670	0	29,670	0	0	0	0	-100.00%
Total Contras & Transfers	0	29,670	0	29,670	0	0	0	0	-100.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	8,818,063	0	0	8,818,063	8,960,066	0	0	8,960,066	1.61%
Support Unit Allocations	(10,737,665)	0	0	(10,737,665)	(10,474,635)	0	0	(10,474,635)	-2.45%
Margin (Change in Fund Balance) After Support Unit Allocations	(1,919,602)	0	0	(1,919,602)	(1,514,569)	0	0	(1,514,569)	21.10%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(2,329,380)	0	0	(2,329,380)	(2,566,503)	0	0	(2,566,503)	10.18%
Subvention	4,248,982	0	0	4,248,982	4,248,982	0	0	4,248,982	0.00%
Net Funding From / (To) Other Academic Units	1,919,602	0	0	1,919,602	1,682,479	0	0	1,682,479	-12.35%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	1,919,602	0	0	1,919,602	1,682,479	0	0	1,682,479	-12.35%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	167,911	0	0	167,911	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(167,911)	0	0	(167,911)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CLXXX - COLUMBIA
 Auxiliary Units Summary
 Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	12,865,127	0	12,865,127	0	12,716,350	0	12,716,350	-1.16%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	12,865,127	0	12,865,127	0	12,716,350	0	12,716,350	-1.16%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,168,321	0	1,168,321	0	1,220,000	0	1,220,000	4.42%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	7,800	18,387,350	0	18,395,150	7,800	24,929,300	0	24,937,100	35.56%
Sales, Services & Other	69,000	165,263,006	0	165,332,006	69,000	168,782,071	0	168,851,071	2.13%
Total Revenue	76,800	197,683,804	0	197,760,604	76,800	207,647,721	0	207,724,521	5.04%
Direct Expenses:									
Salaries and Wages	(1,043,151)	(60,957,290)	0	(62,000,441)	(1,043,151)	(60,845,295)	0	(61,888,446)	-0.18%
Fringe Benefits	(592,128)	(18,113,362)	0	(18,705,490)	(592,128)	(19,054,496)	0	(19,646,624)	5.03%
<i>Subtotal Personnel</i>	<i>(1,635,279)</i>	<i>(79,070,652)</i>	<i>0</i>	<i>(80,705,931)</i>	<i>(1,635,279)</i>	<i>(79,899,791)</i>	<i>0</i>	<i>(81,535,070)</i>	<i>1.03%</i>
Services	(494,124)	(26,422,386)	0	(26,916,510)	(494,124)	(31,005,460)	0	(31,499,584)	17.03%
Travel	(619,682)	(575,280)	0	(1,194,962)	(619,682)	(781,580)	0	(1,401,262)	17.26%
Utilities	0	(9,928,959)	0	(9,928,959)	0	(10,116,959)	0	(10,116,959)	1.89%
Supplies	(875,334)	(7,265,253)	0	(8,140,587)	(875,334)	(7,747,780)	0	(8,623,114)	5.93%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,619,655)	(22,703,104)	0	(24,322,759)	(1,619,655)	(15,486,436)	0	(17,106,091)	-29.67%
Scholarships	0	(13,247,968)	0	(13,247,968)	0	(16,043,968)	0	(16,043,968)	21.11%
Contingencies	(21,370)	0	0	(21,370)	(21,370)	0	0	(21,370)	0.00%
Renovations	0	(50,795)	0	(50,795)	0	(50,795)	0	(50,795)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	(4,254,671)	0	(4,254,671)	0	(4,254,671)	0	(4,254,671)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(24,574,979)	0	(24,574,979)	0	(28,368,379)	0	(28,368,379)	15.44%
<i>Subtotal Non-Personnel</i>	<i>(3,630,165)</i>	<i>(109,023,395)</i>	<i>0</i>	<i>(112,653,560)</i>	<i>(3,630,165)</i>	<i>(113,856,028)</i>	<i>0</i>	<i>(117,486,193)</i>	<i>4.29%</i>
Total Direct Expenses	(5,265,444)	(188,094,047)	0	(193,359,491)	(5,265,444)	(193,755,819)	0	(199,021,263)	2.93%
Contras & Transfers:									
Contras & Recoveries	1,884,591	6,902,501	0	8,787,092	1,884,591	6,749,101	0	8,633,692	-1.75%
Net Transfers	3,304,053	(35,842,698)	0	(32,538,645)	3,304,053	(20,653,048)	0	(17,348,995)	46.68%
Total Contras & Transfers	5,188,644	(28,940,197)	0	(23,751,553)	5,188,644	(13,903,947)	0	(8,715,303)	63.31%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	(19,350,440)	0	(19,350,440)	0	(12,045)	0	(12,045)	99.94%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(19,350,440)	0	(19,350,440)	0	(12,045)	0	(12,045)	99.94%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(19,350,440)	0	(19,350,440)	0	(12,045)	0	(12,045)	99.94%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(19,350,440)	0	(19,350,440)	0	(12,045)	0	(12,045)	99.94%

CL003 - ATHLETICS
 Auxiliary Unit
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	2,875,000	0	2,875,000	0	2,855,000	0	2,855,000	-0.70%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	2,875,000	0	2,875,000	0	2,855,000	0	2,855,000	-0.70%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	5,000	0	5,000	0	30,000	0	30,000	500.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	18,387,350	0	18,387,350	0	24,929,300	0	24,929,300	35.58%
Sales, Services & Other	0	93,356,905	0	93,356,905	0	104,954,450	0	104,954,450	12.42%
Total Revenue	0	114,624,255	0	114,624,255	0	132,768,750	0	132,768,750	15.83%
Direct Expenses:									
Salaries and Wages	0	(40,389,200)	0	(40,389,200)	0	(39,710,200)	0	(39,710,200)	-1.68%
Fringe Benefits	0	(11,690,800)	0	(11,690,800)	0	(12,451,200)	0	(12,451,200)	6.50%
<i>Subtotal Personnel</i>	<i>0</i>	<i>(52,080,000)</i>	<i>0</i>	<i>(52,080,000)</i>	<i>0</i>	<i>(52,161,400)</i>	<i>0</i>	<i>(52,161,400)</i>	<i>0.16%</i>
Services	0	(12,635,600)	0	(12,635,600)	0	(17,626,100)	0	(17,626,100)	39.50%
Travel	0	(260,600)	0	(260,600)	0	(447,900)	0	(447,900)	71.87%
Utilities	0	(3,688,100)	0	(3,688,100)	0	(3,676,100)	0	(3,676,100)	-0.33%
Supplies	0	(4,142,000)	0	(4,142,000)	0	(4,155,000)	0	(4,155,000)	0.31%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(5,979,400)	0	(5,979,400)	0	(6,442,700)	0	(6,442,700)	7.75%
Scholarships	0	(13,171,900)	0	(13,171,900)	0	(15,947,900)	0	(15,947,900)	21.08%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	(650,000)	0	(650,000)	0	(650,000)	0	(650,000)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(23,302,900)	0	(23,302,900)	0	(27,106,300)	0	(27,106,300)	16.32%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>(63,830,500)</i>	<i>0</i>	<i>(63,830,500)</i>	<i>0</i>	<i>(76,052,000)</i>	<i>0</i>	<i>(76,052,000)</i>	<i>19.15%</i>
Total Direct Expenses	0	(115,910,500)	0	(115,910,500)	0	(128,213,400)	0	(128,213,400)	10.61%
Contras & Transfers:									
Contras & Recoveries	0	2,168,400	0	2,168,400	0	1,975,000	0	1,975,000	-8.92%
Net Transfers	0	(20,013,300)	0	(20,013,300)	0	(6,323,100)	0	(6,323,100)	68.41%
Total Contras & Transfers	0	(17,844,900)	0	(17,844,900)	0	(4,348,100)	0	(4,348,100)	75.63%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	(19,131,145)	0	(19,131,145)	0	207,250	0	207,250	101.08%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(19,131,145)	0	(19,131,145)	0	207,250	0	207,250	101.08%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(19,131,145)	0	(19,131,145)	0	207,250	0	207,250	101.08%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(19,131,145)	0	(19,131,145)	0	207,250	0	207,250	101.08%

CL088 - PARKING SERVICES

Auxiliary Unit

Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	7,800	0	0	7,800	7,800	0	0	7,800	0.00%
Sales, Services & Other	69,000	4,878,965	0	4,947,965	69,000	4,878,965	0	4,947,965	0.00%
Total Revenue	76,800	4,878,965	0	4,955,765	76,800	4,878,965	0	4,955,765	0.00%
Direct Expenses:									
Salaries and Wages	(1,043,151)	(1,109,858)	0	(2,153,009)	(1,043,151)	(1,109,858)	0	(2,153,009)	0.00%
Fringe Benefits	(592,128)	(562,000)	0	(1,154,128)	(592,128)	(562,000)	0	(1,154,128)	0.00%
<i>Subtotal Personnel</i>	<i>(1,635,279)</i>	<i>(1,671,858)</i>	<i>0</i>	<i>(3,307,137)</i>	<i>(1,635,279)</i>	<i>(1,671,858)</i>	<i>0</i>	<i>(3,307,137)</i>	<i>0.00%</i>
Services	(494,124)	(589,025)	0	(1,083,149)	(494,124)	(589,025)	0	(1,083,149)	0.00%
Travel	(619,682)	(78,880)	0	(698,562)	(619,682)	(78,880)	0	(698,562)	0.00%
Utilities	0	(223,800)	0	(223,800)	0	(223,800)	0	(223,800)	0.00%
Supplies	(875,334)	(60,692)	0	(936,026)	(875,334)	(60,692)	0	(936,026)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,619,655)	(383,022)	0	(2,002,677)	(1,619,655)	(383,022)	0	(2,002,677)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(21,370)	0	0	(21,370)	(21,370)	0	0	(21,370)	0.00%
Renovations	0	(50,795)	0	(50,795)	0	(50,795)	0	(50,795)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	(57,802)	0	(57,802)	0	(57,802)	0	(57,802)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(3,630,165)</i>	<i>(1,444,016)</i>	<i>0</i>	<i>(5,074,181)</i>	<i>(3,630,165)</i>	<i>(1,444,016)</i>	<i>0</i>	<i>(5,074,181)</i>	<i>0.00%</i>
Total Direct Expenses	(5,265,444)	(3,115,874)	0	(8,381,318)	(5,265,444)	(3,115,874)	0	(8,381,318)	0.00%
Contras & Transfers:									
Contras & Recoveries	1,884,591	493,801	0	2,378,392	1,884,591	493,801	0	2,378,392	0.00%
Net Transfers	3,304,053	(2,476,187)	0	827,866	3,304,053	(2,476,187)	0	827,866	0.00%
Total Contras & Transfers	5,188,644	(1,982,386)	0	3,206,258	5,188,644	(1,982,386)	0	3,206,258	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)	0.00%

CLXXX - COLUMBIA
Support Units Summary
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	(8,119)	0	0	(8,119)	0.00%
Direct Tuition	20,912,091	14,408,390	0	35,320,481	20,974,902	14,408,390	0	35,383,292	0.18%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	20,912,091	14,408,390	0	35,320,481	20,974,902	14,408,390	0	35,383,292	0.18%
Tuition Discounting	130,000,000	0	0	130,000,000	135,000,000	0	0	135,000,000	3.85%
Total Fees	1,960,032	16,710,312	0	18,670,344	1,311,266	18,005,950	0	19,317,216	3.46%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,000,000	0	0	5,000,000	10,100,000	0	0	10,100,000	102.00%
Indirect Cost Recovery (IDC) Revenue	(13,060,198)	12,615,613	0	(444,585)	(13,060,198)	12,615,613	0	(444,585)	0.00%
Grants, Contracts & Gifts	417,423	27,408	106,652,846	107,097,677	360,224	27,408	107,486,307	107,873,939	0.72%
Sales, Services & Other	10,376,184	16,789,322	5,751,893	32,917,399	10,416,095	16,480,301	4,349,106	31,245,502	-5.08%
Total Revenue	155,605,532	60,551,045	112,404,739	328,561,316	165,094,170	61,537,662	111,835,413	338,467,245	3.01%
Direct Expenses:									
Salaries and Wages	(110,756,289)	(14,400,365)	(5,006,256)	(130,162,910)	(119,075,742)	(14,375,904)	(5,577,423)	(139,029,069)	6.81%
Fringe Benefits	(42,634,389)	(3,921,357)	(1,027,331)	(47,583,077)	(44,672,880)	(4,305,208)	(1,127,486)	(50,105,574)	5.30%
<i>Subtotal Personnel</i>	<i>(153,390,678)</i>	<i>(18,321,722)</i>	<i>(6,033,587)</i>	<i>(177,745,987)</i>	<i>(163,748,622)</i>	<i>(18,681,112)</i>	<i>(6,704,909)</i>	<i>(189,134,643)</i>	<i>6.41%</i>
Services	(41,561,464)	(7,772,797)	(5,989,429)	(55,323,690)	(58,199,252)	(7,545,314)	(6,822,161)	(72,566,727)	31.17%
Travel	(1,480,783)	(723,890)	(133,494)	(2,338,167)	(1,136,278)	(667,779)	(164,816)	(1,968,873)	-15.79%
Utilities	(25,445,690)	(708,162)	0	(26,153,852)	(25,854,555)	(711,162)	0	(26,565,717)	1.57%
Supplies	(9,010,119)	(4,835,301)	(427,849)	(14,273,269)	(9,560,579)	(4,782,871)	(439,022)	(14,782,472)	3.57%
Tuition Discounting Costs	(130,000,000)	0	0	(130,000,000)	(135,000,000)	0	0	(135,000,000)	3.85%
Rents, Fixed Charges and Equipment	(20,562,356)	(5,109,738)	(28,370,124)	(54,042,218)	(21,335,528)	(4,755,007)	(28,268,082)	(54,358,617)	0.59%
Scholarships	(20,289,449)	(7,855,624)	(66,443,859)	(94,588,932)	(20,286,176)	(7,855,924)	(66,531,064)	(94,673,164)	0.09%
Contingencies	(106,287,041)	(678,051)	(3,506,878)	(110,471,970)	(80,426,001)	(1,118,868)	(7,217,977)	(88,762,846)	-19.65%
Renovations	0	(20,500)	0	(20,500)	0	(20,500)	0	(20,500)	0.00%
Debt Service	79,764	(40,000)	0	39,764	0	0	0	0	100.00%
Other Strategic Contributions	(275,054)	0	0	(275,054)	(275,054)	0	0	(275,054)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(490,225)	(2,091)	(463,878)	(956,194)	(484,225)	(1,025)	(554,779)	(1,040,029)	8.77%
<i>Subtotal Non-Personnel</i>	<i>(355,322,417)</i>	<i>(27,746,154)</i>	<i>(105,335,511)</i>	<i>(488,404,082)</i>	<i>(352,557,648)</i>	<i>(27,458,450)</i>	<i>(109,997,901)</i>	<i>(490,013,999)</i>	<i>0.33%</i>
Total Direct Expenses	(508,713,095)	(46,067,876)	(111,369,098)	(666,150,069)	(516,306,270)	(46,139,562)	(116,702,810)	(679,148,642)	1.95%
Contras & Transfers:									
Contras & Recoveries	39,581,501	13,780,423	101,500	53,463,424	41,182,161	13,486,233	101,500	54,769,894	2.44%
Net Transfers	17,812,957	(27,879,863)	(1,137,141)	(11,204,047)	19,264,613	(27,905,453)	4,765,897	(3,874,943)	65.41%
Total Contras & Transfers	57,394,458	(14,099,440)	(1,035,641)	42,259,377	60,446,774	(14,419,220)	4,867,397	50,894,951	20.43%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(295,713,105)	383,729	0	(295,329,376)	(290,765,326)	978,880	0	(289,786,446)	1.88%
Support Unit Allocations	289,368,581	0	0	289,368,581	291,518,581	0	0	291,518,581	0.74%
Margin (Change in Fund Balance) After Support Unit Allocations	(6,344,524)	383,729	0	(5,960,795)	753,255	978,880	0	1,732,135	129.06%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	6,344,524	0	0	6,344,524	10,456,028	0	0	10,456,028	64.80%
Total Model Allocations	6,344,524	0	0	6,344,524	10,456,028	0	0	10,456,028	64.80%
Margin (Change in Fund Balance) After Model Allocations	0	383,729	0	383,729	11,209,283	978,880	0	12,188,163	3076.24%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(11,209,283)	0	0	(11,209,283)	0.00%
Margin (Change in Fund Balance)	0	383,729	0	383,729	0	978,880	0	978,880	155.10%

ACADEMIC AFFAIRS
 Support Units Summary
 Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	(8,119)	0	0	(8,119)	0.00%
Direct Tuition	5,006,785	2,125,238	0	7,132,023	4,844,460	2,125,238	0	6,969,698	-2.28%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	5,006,785	2,125,238	0	7,132,023	4,844,460	2,125,238	0	6,969,698	-2.28%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	685,245	0	0	685,245	729,245	0	0	729,245	6.42%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	102,952	0	0	102,952	102,952	0	0	102,952	0.00%
Grants, Contracts & Gifts	241	0	1,104,558	1,104,799	241	0	1,104,558	1,104,799	0.00%
Sales, Services & Other	168,531	1,530,323	0	1,698,854	249,531	1,548,455	0	1,797,986	5.84%
Total Revenue	5,963,754	3,655,561	1,104,558	10,723,873	5,918,310	3,673,693	1,104,558	10,696,561	-0.25%
Direct Expenses:									
Salaries and Wages	(11,869,866)	(917,006)	(649,430)	(13,436,302)	(13,569,799)	(814,979)	(649,430)	(15,034,208)	11.89%
Fringe Benefits	(3,507,203)	(295,557)	(154,470)	(3,957,230)	(3,541,254)	(254,761)	(154,470)	(3,950,485)	-0.17%
<i>Subtotal Personnel</i>	<i>(15,377,069)</i>	<i>(1,212,563)</i>	<i>(803,900)</i>	<i>(17,393,532)</i>	<i>(17,111,053)</i>	<i>(1,069,740)</i>	<i>(803,900)</i>	<i>(18,984,693)</i>	<i>9.15%</i>
Services	(4,552,437)	(750,845)	(50,000)	(5,353,282)	(9,368,399)	(820,976)	(50,000)	(10,239,375)	91.27%
Travel	(380,512)	(108,798)	(65,483)	(554,793)	(198,617)	(103,850)	(65,483)	(367,950)	-33.68%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(632,432)	(103,620)	(11,000)	(747,052)	(1,153,536)	(79,192)	(11,000)	(1,243,728)	66.48%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(230,821)	(1,295,620)	(11,500)	(1,537,941)	(332,821)	(1,295,620)	(11,500)	(1,639,941)	6.63%
Scholarships	(30,635)	(215,000)	(290,859)	(536,494)	(65,592)	(215,000)	(290,859)	(571,451)	6.52%
Contingencies	(8,383,805)	0	(675)	(8,384,480)	(1,824,574)	0	(675)	(1,825,249)	-78.23%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(25)	(12,000)	(12,025)	0	(25)	(12,000)	(12,025)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(14,210,642)</i>	<i>(2,473,908)</i>	<i>(441,517)</i>	<i>(17,126,067)</i>	<i>(12,943,539)</i>	<i>(2,514,663)</i>	<i>(441,517)</i>	<i>(15,899,719)</i>	<i>-7.16%</i>
Total Direct Expenses	(29,587,711)	(3,686,471)	(1,245,417)	(34,519,599)	(30,054,592)	(3,584,403)	(1,245,417)	(34,884,412)	1.06%
Contras & Transfers:									
Contras & Recoveries	0	205,000	0	205,000	0	101,000	0	101,000	-50.73%
Net Transfers	(2,892,586)	194,835	140,859	(2,556,892)	(2,892,586)	178,635	140,859	(2,573,092)	-0.63%
Total Contras & Transfers	(2,892,586)	399,835	140,859	(2,351,892)	(2,892,586)	279,635	140,859	(2,472,092)	-5.11%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(26,516,543)	368,925	0	(26,147,618)	(27,028,868)	368,925	0	(26,659,943)	-1.96%
Support Unit Allocations	20,172,019	0	0	20,172,019	20,522,019	0	0	20,522,019	1.74%
Margin (Change in Fund Balance) After Support Unit Allocations	(6,344,524)	368,925	0	(5,975,599)	(6,506,849)	368,925	0	(6,137,924)	-2.72%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	6,344,524	0	0	6,344,524	10,456,028	0	0	10,456,028	64.80%
Total Model Allocations	6,344,524	0	0	6,344,524	10,456,028	0	0	10,456,028	64.80%
Margin (Change in Fund Balance) After Model Allocations	0	368,925	0	368,925	3,949,179	368,925	0	4,318,104	1070.46%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(3,949,179)	0	0	(3,949,179)	0.00%
Margin (Change in Fund Balance)	0	368,925	0	368,925	0	368,925	0	368,925	0.00%

CL002 - PROVOST
Support Unit
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	(8,119)	0	0	(8,119)	0.00%
Direct Tuition	3,506,785	2,125,238	0	5,632,023	3,211,460	2,125,238	0	5,336,698	-5.24%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	3,506,785	2,125,238	0	5,632,023	3,211,460	2,125,238	0	5,336,698	-5.24%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	195,500	0	0	195,500	195,500	0	0	195,500	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	95,328	0	0	95,328	95,328	0	0	95,328	0.00%
Grants, Contracts & Gifts	241	0	947,000	947,241	241	0	947,000	947,241	0.00%
Sales, Services & Other	68,531	0	0	68,531	68,531	0	0	68,531	0.00%
Total Revenue	3,866,385	2,125,238	947,000	6,938,623	3,562,941	2,125,238	947,000	6,635,179	-4.37%
Direct Expenses:									
Salaries and Wages	(8,631,348)	(198,100)	(642,872)	(9,472,320)	(9,891,621)	(198,100)	(642,872)	(10,732,593)	13.30%
Fringe Benefits	(2,473,533)	(53,238)	(153,470)	(2,680,241)	(2,382,529)	(53,238)	(153,470)	(2,589,237)	-3.40%
<i>Subtotal Personnel</i>	<i>(11,104,881)</i>	<i>(251,338)</i>	<i>(796,342)</i>	<i>(12,152,561)</i>	<i>(12,274,150)</i>	<i>(251,338)</i>	<i>(796,342)</i>	<i>(13,321,830)</i>	<i>9.62%</i>
Services	(4,414,417)	(43,575)	(50,000)	(4,507,992)	(9,216,879)	(43,575)	(50,000)	(9,310,454)	106.53%
Travel	(368,412)	(91,250)	(65,483)	(525,145)	(185,632)	(91,250)	(65,483)	(342,365)	-34.81%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(550,755)	(88,970)	(11,000)	(650,725)	(1,080,459)	(64,770)	(11,000)	(1,156,229)	77.68%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(190,386)	(990)	(11,500)	(202,876)	(279,886)	(990)	(11,500)	(292,376)	44.12%
Scholarships	(5,635)	0	0	(5,635)	(40,592)	0	0	(40,592)	620.35%
Contingencies	(6,731,743)	0	(675)	(6,732,418)	(620,512)	0	(675)	(621,187)	-90.77%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(25)	(12,000)	(12,025)	0	(25)	(12,000)	(12,025)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(12,261,348)</i>	<i>(224,810)</i>	<i>(150,658)</i>	<i>(12,636,816)</i>	<i>(11,423,960)</i>	<i>(200,610)</i>	<i>(150,658)</i>	<i>(11,775,228)</i>	<i>-6.82%</i>
Total Direct Expenses	(23,366,229)	(476,148)	(947,000)	(24,789,377)	(23,698,110)	(451,948)	(947,000)	(25,097,058)	1.24%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(1,996,582)	(1,215,165)	0	(3,211,747)	(1,996,582)	(1,239,365)	0	(3,235,947)	-0.75%
Total Contras & Transfers	(1,996,582)	(1,215,165)	0	(3,211,747)	(1,996,582)	(1,239,365)	0	(3,235,947)	-0.75%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(21,496,426)	433,925	0	(21,062,501)	(22,131,751)	433,925	0	(21,697,826)	-3.02%
Support Unit Allocations	15,151,902	0	0	15,151,902	15,491,902	0	0	15,491,902	2.24%
Margin (Change in Fund Balance) After Support Unit Allocations	(6,344,524)	433,925	0	(5,910,599)	(6,639,849)	433,925	0	(6,205,924)	-5.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	6,344,524	0	0	6,344,524	10,456,028	0	0	10,456,028	64.80%
Total Model Allocations	6,344,524	0	0	6,344,524	10,456,028	0	0	10,456,028	64.80%
Margin (Change in Fund Balance) After Model Allocations	0	433,925	0	433,925	3,816,179	433,925	0	4,250,104	879.46%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(3,816,179)	0	0	(3,816,179)	0.00%
Margin (Change in Fund Balance)	0	433,925	0	433,925	0	433,925	0	433,925	0.00%

CL045 - GRADUATE SCHOOL
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	150,000	150,000	0	0	150,000	150,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	150,000	150,000	0	0	150,000	150,000	0.00%
Direct Expenses:									
Salaries and Wages	(950,824)	0	0	(950,824)	(950,824)	0	0	(950,824)	0.00%
Fringe Benefits	(333,669)	0	0	(333,669)	(333,669)	0	0	(333,669)	0.00%
<i>Subtotal Personnel</i>	<i>(1,284,493)</i>	<i>0</i>	<i>0</i>	<i>(1,284,493)</i>	<i>(1,284,493)</i>	<i>0</i>	<i>0</i>	<i>(1,284,493)</i>	<i>0.00%</i>
Services	(36,368)	0	0	(36,368)	(36,368)	0	0	(36,368)	0.00%
Travel	(2,500)	0	0	(2,500)	(2,500)	0	0	(2,500)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(14,837)	0	0	(14,837)	(14,837)	0	0	(14,837)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,100)	(1,265,000)	0	(1,273,100)	(8,100)	(1,265,000)	0	(1,273,100)	0.00%
Scholarships	0	0	(290,859)	(290,859)	0	0	(290,859)	(290,859)	0.00%
Contingencies	(600,000)	0	0	(600,000)	(600,000)	0	0	(600,000)	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(661,805)</i>	<i>(1,265,000)</i>	<i>(290,859)</i>	<i>(2,217,664)</i>	<i>(661,805)</i>	<i>(1,265,000)</i>	<i>(290,859)</i>	<i>(2,217,664)</i>	<i>0.00%</i>
Total Direct Expenses	(1,946,298)	(1,265,000)	(290,859)	(3,502,157)	(1,946,298)	(1,265,000)	(290,859)	(3,502,157)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	1,200,000	140,859	1,340,859	0	1,200,000	140,859	1,340,859	0.00%
Total Contras & Transfers	0	1,200,000	140,859	1,340,859	0	1,200,000	140,859	1,340,859	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,946,298)	(65,000)	0	(2,011,298)	(1,946,298)	(65,000)	0	(2,011,298)	0.00%
Support Unit Allocations	1,946,298	0	0	1,946,298	1,946,298	0	0	1,946,298	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(65,000)	0	(65,000)	0	(65,000)	0	(65,000)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(65,000)	0	(65,000)	0	(65,000)	0	(65,000)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(65,000)	0	(65,000)	0	(65,000)	0	(65,000)	0.00%

CL056 - INSTITUTIONAL ASSMNT - COMPL
 Support Unit
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(1,237,395)	0	0	(1,237,395)	(1,554,910)	0	0	(1,554,910)	25.66%
Fringe Benefits	(226,623)	0	0	(226,623)	(336,623)	0	0	(336,623)	48.54%
<i>Subtotal Personnel</i>	<i>(1,464,018)</i>	<i>0</i>	<i>0</i>	<i>(1,464,018)</i>	<i>(1,891,533)</i>	<i>0</i>	<i>0</i>	<i>(1,891,533)</i>	<i>29.20%</i>
Services	(28,750)	0	0	(28,750)	(29,750)	0	0	(29,750)	3.48%
Travel	(7,000)	0	0	(7,000)	(7,885)	0	0	(7,885)	12.64%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(45,250)	0	0	(45,250)	(35,650)	0	0	(35,650)	-21.22%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(3,865)	0	0	(3,865)	(7,065)	0	0	(7,065)	82.79%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(423,000)	0	0	(423,000)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(507,865)</i>	<i>0</i>	<i>0</i>	<i>(507,865)</i>	<i>(80,350)</i>	<i>0</i>	<i>0</i>	<i>(80,350)</i>	<i>-84.18%</i>
Total Direct Expenses	(1,971,883)	0	0	(1,971,883)	(1,971,883)	0	0	(1,971,883)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,971,883)	0	0	(1,971,883)	(1,971,883)	0	0	(1,971,883)	0.00%
Support Unit Allocations	1,971,883	0	0	1,971,883	1,971,883	0	0	1,971,883	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL062 - FACULTY SENATE
 Support Unit
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(58,489)	0	0	(58,489)	(76,934)	0	0	(76,934)	31.54%
Fringe Benefits	(21,721)	0	0	(21,721)	(28,276)	0	0	(28,276)	30.18%
<i>Subtotal Personnel</i>	<i>(80,210)</i>	<i>0</i>	<i>0</i>	<i>(80,210)</i>	<i>(105,210)</i>	<i>0</i>	<i>0</i>	<i>(105,210)</i>	<i>31.17%</i>
Services	(4,225)	0	0	(4,225)	(4,225)	0	0	(4,225)	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,850)	0	0	(1,850)	(1,850)	0	0	(1,850)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(750)	0	0	(750)	(750)	0	0	(750)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(25,000)	0	0	(25,000)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(31,825)</i>	<i>0</i>	<i>0</i>	<i>(31,825)</i>	<i>(6,825)</i>	<i>0</i>	<i>0</i>	<i>(6,825)</i>	<i>-78.55%</i>
Total Direct Expenses	(112,035)	0	0	(112,035)	(112,035)	0	0	(112,035)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(112,035)	0	0	(112,035)	(112,035)	0	0	(112,035)	0.00%
Support Unit Allocations	112,035	0	0	112,035	112,035	0	0	112,035	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL025 - HONORS COLLEGE

Support Unit

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	2,536,083	0	0	2,536,083	2,670,639	0	0	2,670,639	5.31%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	2,536,083	0	0	2,536,083	2,670,639	0	0	2,670,639	5.31%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	2,329,787	0	0	2,329,787	2,329,787	0	0	2,329,787	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	118,000	118,000	0	0	118,000	118,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	4,865,870	0	118,000	4,983,870	5,000,426	0	118,000	5,118,426	2.70%
Direct Expenses:									
Salaries and Wages	(3,024,550)	(300,000)	0	(3,324,550)	(3,368,647)	(300,000)	0	(3,668,647)	10.35%
Fringe Benefits	(897,299)	(100,000)	0	(997,299)	(955,708)	(100,000)	0	(1,055,708)	5.86%
<i>Subtotal Personnel</i>	<i>(3,921,849)</i>	<i>(400,000)</i>	<i>0</i>	<i>(4,321,849)</i>	<i>(4,324,355)</i>	<i>(400,000)</i>	<i>0</i>	<i>(4,724,355)</i>	<i>9.31%</i>
Services	(1,492,608)	0	0	(1,492,608)	(1,536,608)	0	0	(1,536,608)	2.95%
Travel	(44,304)	(40,000)	0	(84,304)	(64,304)	(40,000)	0	(104,304)	23.72%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(105,593)	(22,000)	0	(127,593)	(193,593)	(22,000)	0	(215,593)	68.97%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(26,207)	0	0	(26,207)	(36,207)	0	0	(36,207)	38.16%
Scholarships	0	(38,000)	0	(38,000)	0	(38,000)	0	(38,000)	0.00%
Contingencies	(607,122)	(20,000)	0	(627,122)	(42,616)	(20,000)	0	(62,616)	-90.02%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(118,000)	(118,000)	0	0	(118,000)	(118,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,275,834)</i>	<i>(120,000)</i>	<i>(118,000)</i>	<i>(2,513,834)</i>	<i>(1,873,328)</i>	<i>(120,000)</i>	<i>(118,000)</i>	<i>(2,111,328)</i>	<i>-16.01%</i>
Total Direct Expenses	(6,197,683)	(520,000)	(118,000)	(6,835,683)	(6,197,683)	(520,000)	(118,000)	(6,835,683)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	520,000	0	520,000	0	520,000	0	520,000	0.00%
Total Contras & Transfers	0	520,000	0	520,000	0	520,000	0	520,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,331,813)	0	0	(1,331,813)	(1,197,257)	0	0	(1,197,257)	10.10%
Support Unit Allocations	1,331,813	0	0	1,331,813	1,331,813	0	0	1,331,813	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	134,556	0	0	134,556	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	134,556	0	0	134,556	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(134,556)	0	0	(134,556)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

ACADEMIC ACCESS & DEGREE COMPLETION

Support Units Summary

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	2,542,352	22,000	0	2,564,352	2,760,186	22,000	0	2,782,186	8.49%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	2,542,352	22,000	0	2,564,352	2,760,186	22,000	0	2,782,186	8.49%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	151,938	0	0	151,938	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	408,500	408,500	0	0	408,500	408,500	0.00%
Sales, Services & Other	0	1,319,576	0	1,319,576	5,025	1,319,576	0	1,324,601	0.38%
Total Revenue	7,542,352	1,341,576	408,500	9,292,428	7,917,149	1,341,576	408,500	9,667,225	4.03%
Direct Expenses:									
Salaries and Wages	(6,069,398)	(965,000)	(12,000)	(7,046,398)	(6,599,547)	0	(12,000)	(6,611,547)	-6.17%
Fringe Benefits	(1,636,152)	0	0	(1,636,152)	(1,782,229)	0	0	(1,782,229)	8.93%
<i>Subtotal Personnel</i>	<i>(7,705,550)</i>	<i>(965,000)</i>	<i>(12,000)</i>	<i>(8,682,550)</i>	<i>(8,381,776)</i>	<i>0</i>	<i>(12,000)</i>	<i>(8,393,776)</i>	<i>-3.33%</i>
Services	(346,684)	(3,810)	(163,000)	(513,494)	(629,167)	(3,810)	(163,000)	(795,977)	55.01%
Travel	(77,500)	0	0	(77,500)	(36,575)	0	0	(36,575)	-52.81%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(187,197)	(22,000)	0	(209,197)	(101,332)	(22,000)	0	(123,332)	-41.05%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(59,750)	(161,876)	(108,500)	(330,126)	(54,040)	(161,876)	(108,500)	(324,416)	-1.73%
Scholarships	0	0	(125,000)	(125,000)	0	0	(125,000)	(125,000)	0.00%
Contingencies	235,447	0	0	235,447	0	0	0	0	100.00%
Renovations	0	(18,000)	0	(18,000)	0	(18,000)	0	(18,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(435,684)</i>	<i>(205,686)</i>	<i>(396,500)</i>	<i>(1,037,870)</i>	<i>(821,114)</i>	<i>(205,686)</i>	<i>(396,500)</i>	<i>(1,423,300)</i>	<i>37.14%</i>
Total Direct Expenses	(8,141,234)	(1,170,686)	(408,500)	(9,720,420)	(9,202,890)	(205,686)	(408,500)	(9,817,076)	0.99%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(2,168,755)	965,000	0	(1,203,755)	(1,768,223)	0	0	(1,768,223)	-46.89%
Total Contras & Transfers	(2,168,755)	965,000	0	(1,203,755)	(1,768,223)	0	0	(1,768,223)	-46.89%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,767,637)	1,135,890	0	(1,631,747)	(3,053,964)	1,135,890	0	(1,918,074)	-17.55%
Support Unit Allocations	2,767,637	0	0	2,767,637	3,065,585	0	0	3,065,585	10.77%
Margin (Change in Fund Balance) After Support Unit Allocations	0	1,135,890	0	1,135,890	11,621	1,135,890	0	1,147,511	1.02%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	1,135,890	0	1,135,890	11,621	1,135,890	0	1,147,511	1.02%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(11,621)	0	0	(11,621)	0.00%
Margin (Change in Fund Balance)	0	1,135,890	0	1,135,890	0	1,135,890	0	1,135,890	0.00%

CL020 - EVENING & NON-DEGREE PROGRAMS
 Support Unit
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	489,944	0	0	489,944	489,944	0	0	489,944	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	489,944	0	0	489,944	489,944	0	0	489,944	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	1,319,366	0	1,319,366	0	1,319,366	0	1,319,366	0.00%
Total Revenue	489,944	1,319,366	0	1,809,310	489,944	1,319,366	0	1,809,310	0.00%
Direct Expenses:									
Salaries and Wages	(2,822,193)	0	0	(2,822,193)	(3,108,606)	0	0	(3,108,606)	10.15%
Fringe Benefits	(489,793)	0	0	(489,793)	(501,328)	0	0	(501,328)	2.36%
<i>Subtotal Personnel</i>	<i>(3,311,986)</i>	<i>0</i>	<i>0</i>	<i>(3,311,986)</i>	<i>(3,609,934)</i>	<i>0</i>	<i>0</i>	<i>(3,609,934)</i>	<i>9.00%</i>
Services	(1,000)	0	0	(1,000)	(1,000)	0	0	(1,000)	0.00%
Travel	(5,000)	0	0	(5,000)	(5,000)	0	0	(5,000)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(11,500)	0	0	(11,500)	(11,500)	0	0	(11,500)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(2,700)	(161,866)	0	(164,566)	(2,700)	(161,866)	0	(164,566)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	(18,000)	0	(18,000)	0	(18,000)	0	(18,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(20,200)</i>	<i>(179,866)</i>	<i>0</i>	<i>(200,066)</i>	<i>(20,200)</i>	<i>(179,866)</i>	<i>0</i>	<i>(200,066)</i>	<i>0.00%</i>
Total Direct Expenses	(3,332,186)	(179,866)	0	(3,512,052)	(3,630,134)	(179,866)	0	(3,810,000)	8.48%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,842,242)	1,139,500	0	(1,702,742)	(3,140,190)	1,139,500	0	(2,000,690)	-17.50%
Support Unit Allocations	2,842,242	0	0	2,842,242	3,140,190	0	0	3,140,190	10.48%
Margin (Change in Fund Balance) After Support Unit Allocations	0	1,139,500	0	1,139,500	0	1,139,500	0	1,139,500	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	1,139,500	0	1,139,500	0	1,139,500	0	1,139,500	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	1,139,500	0	1,139,500	0	1,139,500	0	1,139,500	0.00%

CL057 - DISTRIBUTED LEARNING

Support Unit

Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	210	0	210	0	210	0	210	0.00%
Total Revenue	0	210	0	210	0	210	0	210	0.00%
Direct Expenses:									
Salaries and Wages	(445,763)	0	0	(445,763)	(445,763)	0	0	(445,763)	0.00%
Fringe Benefits	(204,445)	0	0	(204,445)	(204,445)	0	0	(204,445)	0.00%
<i>Subtotal Personnel</i>	<i>(650,208)</i>	<i>0</i>	<i>0</i>	<i>(650,208)</i>	<i>(650,208)</i>	<i>0</i>	<i>0</i>	<i>(650,208)</i>	<i>0.00%</i>
Services	(61,900)	(3,810)	0	(65,710)	(61,900)	(3,810)	0	(65,710)	0.00%
Travel	(12,500)	0	0	(12,500)	(12,500)	0	0	(12,500)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(25,997)	0	0	(25,997)	(25,997)	0	0	(25,997)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(9,750)	(10)	0	(9,760)	(9,750)	(10)	0	(9,760)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(110,147)</i>	<i>(3,820)</i>	<i>0</i>	<i>(113,967)</i>	<i>(110,147)</i>	<i>(3,820)</i>	<i>0</i>	<i>(113,967)</i>	<i>0.00%</i>
Total Direct Expenses	(760,355)	(3,820)	0	(764,175)	(760,355)	(3,820)	0	(764,175)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(760,355)	(3,610)	0	(763,965)	(760,355)	(3,610)	0	(763,965)	0.00%
Support Unit Allocations	760,355	0	0	760,355	760,355	0	0	760,355	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(3,610)	0	(3,610)	0	(3,610)	0	(3,610)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(3,610)	0	(3,610)	0	(3,610)	0	(3,610)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(3,610)	0	(3,610)	0	(3,610)	0	(3,610)	0.00%

ENROLLMENT & SCHOLARSHIPS

Support Units Summary

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	3,800,676	0	0	3,800,676	2,865,000	0	0	2,865,000	-24.62%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	3,800,676	0	0	3,800,676	2,865,000	0	0	2,865,000	-24.62%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,282,764	0	1,282,764	0	2,553,402	0	2,553,402	99.05%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	70,987	0	0	70,987	70,987	0	0	70,987	0.00%
Grants, Contracts & Gifts	0	0	93,498,000	93,498,000	42,801	0	93,498,000	93,540,801	0.05%
Sales, Services & Other	2,322,657	918,000	1,000,000	4,240,657	2,392,958	918,000	1,000,000	4,310,958	1.66%
Total Revenue	6,194,320	2,200,764	94,498,000	102,893,084	5,371,746	3,471,402	94,498,000	103,341,148	0.44%
Direct Expenses:									
Salaries and Wages	(9,512,521)	(644,544)	(1,900,000)	(12,057,065)	(9,189,523)	(696,750)	(1,900,000)	(11,786,273)	-2.25%
Fringe Benefits	(4,837,829)	(116,250)	(265,000)	(5,219,079)	(4,701,904)	(147,050)	(265,000)	(5,113,954)	-2.01%
<i>Subtotal Personnel</i>	<i>(14,350,350)</i>	<i>(760,794)</i>	<i>(2,165,000)</i>	<i>(17,276,144)</i>	<i>(13,891,427)</i>	<i>(843,800)</i>	<i>(2,165,000)</i>	<i>(16,900,227)</i>	<i>-2.18%</i>
Services	(1,074,192)	(269,844)	(107,000)	(1,451,036)	(1,723,021)	(316,344)	(107,000)	(2,146,365)	47.92%
Travel	(248,323)	(35,500)	(22,000)	(305,823)	(209,919)	(46,000)	(22,000)	(277,919)	-9.12%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,020,450)	(590,917)	(142,000)	(1,753,367)	(1,133,049)	(1,146,587)	(142,000)	(2,421,636)	38.11%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(260,822)	(169,180)	(26,925,000)	(27,355,002)	(321,343)	(185,665)	(26,925,000)	(27,432,008)	0.28%
Scholarships	(19,920,007)	(7,581,000)	(64,943,000)	(92,444,007)	(19,912,557)	(7,581,000)	(64,943,000)	(92,436,557)	-0.01%
Contingencies	(2,004,767)	(149,711)	0	(2,154,478)	(1,496,218)	(624,318)	0	(2,120,536)	-1.58%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(1,066)	(70,500)	(71,566)	0	0	(70,500)	(70,500)	-1.49%
<i>Subtotal Non-Personnel</i>	<i>(24,528,561)</i>	<i>(8,797,218)</i>	<i>(92,209,500)</i>	<i>(125,535,279)</i>	<i>(24,796,107)</i>	<i>(9,899,914)</i>	<i>(92,209,500)</i>	<i>(126,905,521)</i>	<i>1.09%</i>
Total Direct Expenses	(38,878,911)	(9,558,012)	(94,374,500)	(142,811,423)	(38,687,534)	(10,743,714)	(94,374,500)	(143,805,748)	0.70%
Contras & Transfers:									
Contras & Recoveries	14,700	50,110	101,500	166,310	11,400	87,955	101,500	200,855	20.77%
Net Transfers	534,950	6,574,229	(225,000)	6,884,179	299,771	6,451,448	(225,000)	6,526,219	-5.20%
Total Contras & Transfers	549,650	6,624,339	(123,500)	7,050,489	311,171	6,539,403	(123,500)	6,727,074	-4.59%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(32,134,941)	(732,909)	0	(32,867,850)	(33,004,617)	(732,909)	0	(33,737,526)	-2.65%
Support Unit Allocations	32,134,941	0	0	32,134,941	32,068,941	0	0	32,068,941	-0.21%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(732,909)	0	(732,909)	(935,676)	(732,909)	0	(1,668,585)	-127.67%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(732,909)	0	(732,909)	(935,676)	(732,909)	0	(1,668,585)	-127.67%
Expense Budget Net (Increase) / Decrease	0	0	0	0	935,676	0	0	935,676	0.00%
Margin (Change in Fund Balance)	0	(732,909)	0	(732,909)	0	(732,909)	0	(732,909)	0.00%

CL085 - ENROLLMENT MANAGEMENT SERVICES

Support Unit

Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,282,764	0	1,282,764	0	2,553,402	0	2,553,402	99.05%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	70,987	0	0	70,987	70,987	0	0	70,987	0.00%
Grants, Contracts & Gifts	0	0	88,680,000	88,680,000	42,801	0	88,680,000	88,722,801	0.05%
Sales, Services & Other	2,322,657	50,000	0	2,372,657	2,392,958	50,000	0	2,442,958	2.96%
Total Revenue	2,393,644	1,332,764	88,680,000	92,406,408	2,506,746	2,603,402	88,680,000	93,790,148	1.50%
Direct Expenses:									
Salaries and Wages	(9,512,521)	(644,544)	(1,900,000)	(12,057,065)	(9,189,523)	(696,750)	(1,900,000)	(11,786,273)	-2.25%
Fringe Benefits	(3,637,829)	(116,250)	(265,000)	(4,019,079)	(3,501,904)	(147,050)	(265,000)	(3,913,954)	-2.62%
<i>Subtotal Personnel</i>	<i>(13,150,350)</i>	<i>(760,794)</i>	<i>(2,165,000)</i>	<i>(16,076,144)</i>	<i>(12,691,427)</i>	<i>(843,800)</i>	<i>(2,165,000)</i>	<i>(15,700,227)</i>	<i>-2.34%</i>
Services	(1,074,192)	(258,844)	(107,000)	(1,440,036)	(1,723,021)	(305,344)	(107,000)	(2,135,365)	48.29%
Travel	(248,323)	(35,500)	(22,000)	(305,823)	(209,919)	(46,000)	(22,000)	(277,919)	-9.12%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,020,450)	(439,917)	(142,000)	(1,602,367)	(1,133,049)	(995,587)	(142,000)	(2,270,636)	41.71%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(260,822)	(169,180)	(26,925,000)	(27,355,002)	(321,343)	(185,665)	(26,925,000)	(27,432,008)	0.28%
Scholarships	(21,800)	(20,000)	(59,100,000)	(59,141,800)	(14,350)	(20,000)	(59,100,000)	(59,134,350)	-0.01%
Contingencies	(587,322)	(149,711)	0	(737,033)	(78,773)	(624,318)	0	(703,091)	-4.61%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(1,066)	(70,500)	(71,566)	0	0	(70,500)	(70,500)	-1.49%
<i>Subtotal Non-Personnel</i>	<i>(3,212,909)</i>	<i>(1,074,218)</i>	<i>(86,366,500)</i>	<i>(90,653,627)</i>	<i>(3,480,455)</i>	<i>(2,176,914)</i>	<i>(86,366,500)</i>	<i>(92,023,869)</i>	<i>1.51%</i>
Total Direct Expenses	(16,363,259)	(1,835,012)	(88,531,500)	(106,729,771)	(16,171,882)	(3,020,714)	(88,531,500)	(107,724,096)	0.93%
Contras & Transfers:									
Contras & Recoveries	14,700	50,110	101,500	166,310	11,400	87,955	101,500	200,855	20.77%
Net Transfers	734,950	(280,771)	(250,000)	204,179	499,771	(403,552)	(250,000)	(153,781)	-175.32%
Total Contras & Transfers	749,650	(230,661)	(148,500)	370,489	511,171	(315,597)	(148,500)	47,074	-87.29%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(13,219,965)	(732,909)	0	(13,952,874)	(13,153,965)	(732,909)	0	(13,886,874)	0.47%
Support Unit Allocations	13,219,965	0	0	13,219,965	13,153,965	0	0	13,153,965	-0.50%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(732,909)	0	(732,909)	0	(732,909)	0	(732,909)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(732,909)	0	(732,909)	0	(732,909)	0	(732,909)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(732,909)	0	(732,909)	0	(732,909)	0	(732,909)	0.00%

EXECUTIVE AFFAIRS

Support Units Summary

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	717,421	717,421	0	0	717,421	717,421	0.00%
Sales, Services & Other	8,000	33,620	0	41,620	8,000	33,620	0	41,620	0.00%
Total Revenue	8,000	33,620	717,421	759,041	8,000	33,620	717,421	759,041	0.00%
Direct Expenses:									
Salaries and Wages	(4,493,181)	(1,300,951)	(242,333)	(6,036,465)	(4,889,440)	(1,300,951)	(242,333)	(6,432,724)	6.56%
Fringe Benefits	(1,523,200)	(390,285)	(70,944)	(1,984,429)	(1,771,991)	(390,285)	(70,944)	(2,233,220)	12.54%
<i>Subtotal Personnel</i>	<i>(6,016,381)</i>	<i>(1,691,236)</i>	<i>(313,277)</i>	<i>(8,020,894)</i>	<i>(6,661,431)</i>	<i>(1,691,236)</i>	<i>(313,277)</i>	<i>(8,665,944)</i>	<i>8.04%</i>
Services	(1,666,097)	(143,104)	(131,198)	(1,940,399)	(1,626,342)	(143,104)	(131,198)	(1,900,644)	-2.05%
Travel	(71,829)	(26,000)	(12,291)	(110,120)	(80,534)	(26,000)	(12,291)	(118,825)	7.91%
Utilities	0	(3,162)	0	(3,162)	0	(3,162)	0	(3,162)	0.00%
Supplies	(251,277)	(53,382)	(4,085)	(308,744)	(251,277)	(47,182)	(4,085)	(302,544)	-2.01%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(76,113)	(19,747)	(58,778)	(154,638)	(78,113)	(19,747)	(58,778)	(156,638)	1.29%
Scholarships	(1,500)	0	(10,000)	(11,500)	(1,500)	0	(10,000)	(11,500)	0.00%
Contingencies	(1,534,135)	(28,500)	0	(1,562,635)	(576,160)	(25,500)	0	(601,660)	-61.50%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(187,792)	(187,792)	0	0	(187,792)	(187,792)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(3,600,951)</i>	<i>(273,895)</i>	<i>(404,144)</i>	<i>(4,278,990)</i>	<i>(2,613,926)</i>	<i>(264,695)</i>	<i>(404,144)</i>	<i>(3,282,765)</i>	<i>-23.28%</i>
Total Direct Expenses	(9,617,332)	(1,965,131)	(717,421)	(12,299,884)	(9,275,357)	(1,955,931)	(717,421)	(11,948,709)	-2.86%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	3,000	1,499,850	0	1,502,850	3,000	1,490,650	0	1,493,650	-0.61%
Total Contras & Transfers	3,000	1,499,850	0	1,502,850	3,000	1,490,650	0	1,493,650	-0.61%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(9,606,332)	(431,661)	0	(10,037,993)	(9,264,357)	(431,661)	0	(9,696,018)	3.41%
Support Unit Allocations	9,606,332	0	0	9,606,332	9,264,357	0	0	9,264,357	-3.56%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%

CL005 - EQUAL OPPORTUNITY PROGRAMS

Support Unit

Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(533,180)	0	0	(533,180)	(533,180)	0	0	(533,180)	0.00%
Fringe Benefits	(179,400)	0	0	(179,400)	(179,400)	0	0	(179,400)	0.00%
<i>Subtotal Personnel</i>	<i>(712,580)</i>	<i>0</i>	<i>0</i>	<i>(712,580)</i>	<i>(712,580)</i>	<i>0</i>	<i>0</i>	<i>(712,580)</i>	<i>0.00%</i>
Services	(19,780)	0	0	(19,780)	(19,780)	0	0	(19,780)	0.00%
Travel	(5,579)	0	0	(5,579)	(5,579)	0	0	(5,579)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(60,200)	0	0	(60,200)	(60,200)	0	0	(60,200)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(4,500)	0	0	(4,500)	(4,500)	0	0	(4,500)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(90,059)</i>	<i>0</i>	<i>0</i>	<i>(90,059)</i>	<i>(90,059)</i>	<i>0</i>	<i>0</i>	<i>(90,059)</i>	<i>0.00%</i>
Total Direct Expenses	(802,639)	0	0	(802,639)	(802,639)	0	0	(802,639)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(802,639)	0	0	(802,639)	(802,639)	0	0	(802,639)	0.00%
Support Unit Allocations	802,639	0	0	802,639	802,639	0	0	802,639	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL006 - LEGAL AFFAIRS
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(846,039)	0	0	(846,039)	(846,039)	0	0	(846,039)	0.00%
Fringe Benefits	(275,537)	0	0	(275,537)	(275,537)	0	0	(275,537)	0.00%
<i>Subtotal Personnel</i>	<i>(1,121,576)</i>	<i>0</i>	<i>0</i>	<i>(1,121,576)</i>	<i>(1,121,576)</i>	<i>0</i>	<i>0</i>	<i>(1,121,576)</i>	<i>0.00%</i>
Services	(400,949)	0	0	(400,949)	(400,949)	0	0	(400,949)	0.00%
Travel	(5,000)	0	0	(5,000)	(5,000)	0	0	(5,000)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(15,000)	0	0	(15,000)	(15,000)	0	0	(15,000)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(11,500)	0	0	(11,500)	(11,500)	0	0	(11,500)	0.00%
Scholarships	(1,500)	0	0	(1,500)	(1,500)	0	0	(1,500)	0.00%
Contingencies	(160,000)	(1,000)	0	(161,000)	(160,000)	(900)	0	(160,900)	-0.06%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(593,949)</i>	<i>(1,000)</i>	<i>0</i>	<i>(594,949)</i>	<i>(593,949)</i>	<i>(900)</i>	<i>0</i>	<i>(594,849)</i>	<i>-0.02%</i>
Total Direct Expenses	(1,715,525)	(1,000)	0	(1,716,525)	(1,715,525)	(900)	0	(1,716,425)	-0.01%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	1,000	0	1,000	0	900	0	900	-10.00%
Total Contras & Transfers	0	1,000	0	1,000	0	900	0	900	-10.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,715,525)	0	0	(1,715,525)	(1,715,525)	0	0	(1,715,525)	0.00%
Support Unit Allocations	1,715,525	0	0	1,715,525	1,715,525	0	0	1,715,525	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL007 - OIPEE
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	707,421	707,421	0	0	707,421	707,421	0.00%
Sales, Services & Other	0	33,620	0	33,620	0	33,620	0	33,620	0.00%
Total Revenue	0	33,620	707,421	741,041	0	33,620	707,421	741,041	0.00%
Direct Expenses:									
Salaries and Wages	0	(1,300,951)	(242,333)	(1,543,284)	0	(1,300,951)	(242,333)	(1,543,284)	0.00%
Fringe Benefits	0	(390,285)	(70,944)	(461,229)	0	(390,285)	(70,944)	(461,229)	0.00%
<i>Subtotal Personnel</i>	0	(1,691,236)	(313,277)	(2,004,513)	0	(1,691,236)	(313,277)	(2,004,513)	0.00%
Services	0	(133,104)	(131,198)	(264,302)	0	(133,104)	(131,198)	(264,302)	0.00%
Travel	0	(26,000)	(12,291)	(38,291)	0	(26,000)	(12,291)	(38,291)	0.00%
Utilities	0	(3,162)	0	(3,162)	0	(3,162)	0	(3,162)	0.00%
Supplies	0	(7,382)	(4,085)	(11,467)	0	(7,382)	(4,085)	(11,467)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(15,747)	(58,778)	(74,525)	0	(15,747)	(58,778)	(74,525)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(187,792)	(187,792)	0	0	(187,792)	(187,792)	0.00%
<i>Subtotal Non-Personnel</i>	0	(185,395)	(394,144)	(579,539)	0	(185,395)	(394,144)	(579,539)	0.00%
Total Direct Expenses	0	(1,876,631)	(707,421)	(2,584,052)	0	(1,876,631)	(707,421)	(2,584,052)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	1,411,350	0	1,411,350	0	1,411,350	0	1,411,350	0.00%
Total Contras & Transfers	0	1,411,350	0	1,411,350	0	1,411,350	0	1,411,350	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%

CL009 - BOARD OF TRUSTEES

Support Unit

Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	10,000	10,000	0	0	10,000	10,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	10,000	10,000	0	0	10,000	10,000	0.00%
Direct Expenses:									
Salaries and Wages	(496,215)	0	0	(496,215)	(696,215)	0	0	(696,215)	40.31%
Fringe Benefits	(168,781)	0	0	(168,781)	(248,781)	0	0	(248,781)	47.40%
<i>Subtotal Personnel</i>	<i>(664,996)</i>	<i>0</i>	<i>0</i>	<i>(664,996)</i>	<i>(944,996)</i>	<i>0</i>	<i>0</i>	<i>(944,996)</i>	<i>42.11%</i>
Services	(61,005)	0	0	(61,005)	(87,005)	0	0	(87,005)	42.62%
Travel	(30,400)	0	0	(30,400)	(30,400)	0	0	(30,400)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(77,077)	0	0	(77,077)	(77,077)	0	0	(77,077)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(12,480)	0	0	(12,480)	(12,480)	0	0	(12,480)	0.00%
Scholarships	0	0	(10,000)	(10,000)	0	0	(10,000)	(10,000)	0.00%
Contingencies	(306,000)	(27,500)	0	(333,500)	0	(24,600)	0	(24,600)	-92.62%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(486,962)</i>	<i>(27,500)</i>	<i>(10,000)</i>	<i>(524,462)</i>	<i>(206,962)</i>	<i>(24,600)</i>	<i>(10,000)</i>	<i>(241,562)</i>	<i>-53.94%</i>
Total Direct Expenses	(1,151,958)	(27,500)	(10,000)	(1,189,458)	(1,151,958)	(24,600)	(10,000)	(1,186,558)	-0.24%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	27,500	0	27,500	0	24,600	0	24,600	-10.55%
Total Contras & Transfers	0	27,500	0	27,500	0	24,600	0	24,600	-10.55%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,151,958)	0	0	(1,151,958)	(1,151,958)	0	0	(1,151,958)	0.00%
Support Unit Allocations	1,151,958	0	0	1,151,958	1,151,958	0	0	1,151,958	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL017 - DIVERSITY EQUITY AND INCLUSION
 Support Unit
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	8,000	0	0	8,000	8,000	0	0	8,000	0.00%
Total Revenue	8,000	0	0	8,000	8,000	0	0	8,000	0.00%
Direct Expenses:									
Salaries and Wages	(10,627)	0	0	(10,627)	(160,627)	0	0	(160,627)	1411.50%
Fringe Benefits	0	0	0	0	(160,000)	0	0	(160,000)	0.00%
<i>Subtotal Personnel</i>	<i>(10,627)</i>	<i>0</i>	<i>0</i>	<i>(10,627)</i>	<i>(320,627)</i>	<i>0</i>	<i>0</i>	<i>(320,627)</i>	<i>2917.10%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(28,933)	0	0	(28,933)	(28,933)	0	0	(28,933)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(1,068,135)	0	0	(1,068,135)	(408,135)	0	0	(408,135)	-61.79%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,097,068)</i>	<i>0</i>	<i>0</i>	<i>(1,097,068)</i>	<i>(437,068)</i>	<i>0</i>	<i>0</i>	<i>(437,068)</i>	<i>-60.16%</i>
Total Direct Expenses	(1,107,695)	0	0	(1,107,695)	(757,695)	0	0	(757,695)	-31.60%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	3,000	0	0	3,000	3,000	0	0	3,000	0.00%
Total Contras & Transfers	3,000	0	0	3,000	3,000	0	0	3,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,096,695)	0	0	(1,096,695)	(746,695)	0	0	(746,695)	31.91%
Support Unit Allocations	1,096,695	0	0	1,096,695	746,695	0	0	746,695	-31.91%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL022 - SYSTEM AFFAIRS
Support Unit
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(5,626)	0	0	(5,626)	(5,626)	0	0	(5,626)	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	<i>(5,626)</i>	<i>0</i>	<i>0</i>	<i>(5,626)</i>	<i>(5,626)</i>	<i>0</i>	<i>0</i>	<i>(5,626)</i>	<i>0.00%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(8,025)	0	0	(8,025)	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(8,025)</i>	<i>0</i>	<i>0</i>	<i>(8,025)</i>	<i>0.00%</i>
Total Direct Expenses	(5,626)	0	0	(5,626)	(13,651)	0	0	(13,651)	142.64%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(5,626)	0	0	(5,626)	(13,651)	0	0	(13,651)	-142.64%
Support Unit Allocations	5,626	0	0	5,626	13,651	0	0	13,651	142.64%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

INFORMATION TECHNOLOGY

Support Units Summary

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	12,912,548	0	12,912,548	0	12,912,548	0	12,912,548	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	2,671	0	0	2,671	2,671	0	0	2,671	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	1,113	1,100,000	0	1,101,113	1,113	1,100,000	0	1,101,113	0.00%
Total Revenue	3,784	14,012,548	0	14,016,332	3,784	14,012,548	0	14,016,332	0.00%
Direct Expenses:									
Salaries and Wages	(11,551,784)	(3,132,000)	0	(14,683,784)	(12,147,527)	(3,132,000)	0	(15,279,527)	4.06%
Fringe Benefits	(4,097,999)	(938,000)	0	(5,035,999)	(4,327,999)	(938,000)	0	(5,265,999)	4.57%
<i>Subtotal Personnel</i>	<i>(15,649,783)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(19,719,783)</i>	<i>(16,475,526)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(20,545,526)</i>	<i>4.19%</i>
Services	(10,967,412)	(2,790,048)	0	(13,757,460)	(18,667,412)	(2,790,048)	0	(21,457,460)	55.97%
Travel	(50,973)	(210,000)	0	(260,973)	(50,973)	(210,000)	0	(260,973)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,598,681)	(500,000)	0	(2,098,681)	(1,623,681)	(500,000)	0	(2,123,681)	1.19%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(332,883)	(250,000)	0	(582,883)	(336,883)	(250,000)	0	(586,883)	0.69%
Scholarships	(13,432)	0	0	(13,432)	(13,432)	0	0	(13,432)	0.00%
Contingencies	(9,691,414)	(5,000)	0	(9,696,414)	(1,136,671)	(4,500)	0	(1,141,171)	-88.23%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(221,000)	0	0	(221,000)	(221,000)	0	0	(221,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(22,875,795)</i>	<i>(3,755,048)</i>	<i>0</i>	<i>(26,630,843)</i>	<i>(22,050,052)</i>	<i>(3,754,548)</i>	<i>0</i>	<i>(25,804,600)</i>	<i>-3.10%</i>
Total Direct Expenses	(38,525,578)	(7,825,048)	0	(46,350,626)	(38,525,578)	(7,824,548)	0	(46,350,126)	0.00%
Contras & Transfers:									
Contras & Recoveries	6,837,173	8,705,000	0	15,542,173	6,837,173	8,705,000	0	15,542,173	0.00%
Net Transfers	15,630,996	(15,392,500)	0	238,496	15,630,996	(15,393,000)	0	237,996	-0.21%
Total Contras & Transfers	22,468,169	(6,687,500)	0	15,780,669	22,468,169	(6,688,000)	0	15,780,169	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(16,053,625)	(500,000)	0	(16,553,625)	(16,053,625)	(500,000)	0	(16,553,625)	0.00%
Support Unit Allocations	16,053,625	0	0	16,053,625	16,053,625	0	0	16,053,625	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%

CL014 - UNIVERSITY TECHNOLOGY SERVICES
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	6,412,548	0	6,412,548	0	6,412,548	0	6,412,548	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	2,671	0	0	2,671	2,671	0	0	2,671	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	1,113	1,100,000	0	1,101,113	1,113	1,100,000	0	1,101,113	0.00%
Total Revenue	3,784	7,512,548	0	7,516,332	3,784	7,512,548	0	7,516,332	0.00%
Direct Expenses:									
Salaries and Wages	(11,533,410)	(3,132,000)	0	(14,665,410)	(11,533,410)	(3,132,000)	0	(14,665,410)	0.00%
Fringe Benefits	(4,091,811)	(938,000)	0	(5,029,811)	(4,091,811)	(938,000)	0	(5,029,811)	0.00%
<i>Subtotal Personnel</i>	<i>(15,625,221)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(19,695,221)</i>	<i>(15,625,221)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(19,695,221)</i>	<i>0.00%</i>
Services	(10,967,412)	(2,790,048)	0	(13,757,460)	(10,967,412)	(2,790,048)	0	(13,757,460)	0.00%
Travel	(50,973)	(210,000)	0	(260,973)	(50,973)	(210,000)	0	(260,973)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,598,681)	(500,000)	0	(2,098,681)	(1,598,681)	(500,000)	0	(2,098,681)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(332,883)	(250,000)	0	(582,883)	(332,883)	(250,000)	0	(582,883)	0.00%
Scholarships	(13,432)	0	0	(13,432)	(13,432)	0	0	(13,432)	0.00%
Contingencies	(902,671)	(5,000)	0	(907,671)	(902,671)	(4,500)	0	(907,171)	-0.06%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(221,000)	0	0	(221,000)	(221,000)	0	0	(221,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(14,087,052)</i>	<i>(3,755,048)</i>	<i>0</i>	<i>(17,842,100)</i>	<i>(14,087,052)</i>	<i>(3,754,548)</i>	<i>0</i>	<i>(17,841,600)</i>	<i>0.00%</i>
Total Direct Expenses	(29,712,273)	(7,825,048)	0	(37,537,321)	(29,712,273)	(7,824,548)	0	(37,536,821)	0.00%
Contras & Transfers:									
Contras & Recoveries	6,837,173	8,705,000	0	15,542,173	6,837,173	8,705,000	0	15,542,173	0.00%
Net Transfers	8,396,387	(8,392,500)	0	3,887	8,396,387	(8,393,000)	0	3,387	-12.86%
Total Contras & Transfers	15,233,560	312,500	0	15,546,060	15,233,560	312,000	0	15,545,560	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(14,474,929)	0	0	(14,474,929)	(14,474,929)	0	0	(14,474,929)	0.00%
Support Unit Allocations	14,474,929	0	0	14,474,929	14,474,929	0	0	14,474,929	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL083 - FINANCE SYSTEMS
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	0.00%
Direct Expenses:									
Salaries and Wages	(18,374)	0	0	(18,374)	(614,117)	0	0	(614,117)	3242.32%
Fringe Benefits	(6,188)	0	0	(6,188)	(236,188)	0	0	(236,188)	3716.87%
<i>Subtotal Personnel</i>	<i>(24,562)</i>	<i>0</i>	<i>0</i>	<i>(24,562)</i>	<i>(850,305)</i>	<i>0</i>	<i>0</i>	<i>(850,305)</i>	<i>3361.87%</i>
Services	0	0	0	0	(7,700,000)	0	0	(7,700,000)	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	(25,000)	0	0	(25,000)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	(4,000)	0	0	(4,000)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(8,788,743)	0	0	(8,788,743)	(234,000)	0	0	(234,000)	-97.34%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(8,788,743)</i>	<i>0</i>	<i>0</i>	<i>(8,788,743)</i>	<i>(7,963,000)</i>	<i>0</i>	<i>0</i>	<i>(7,963,000)</i>	<i>-9.40%</i>
Total Direct Expenses	(8,813,305)	0	0	(8,813,305)	(8,813,305)	0	0	(8,813,305)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	7,234,609	(7,000,000)	0	234,609	7,234,609	(7,000,000)	0	234,609	0.00%
Total Contras & Transfers	7,234,609	(7,000,000)	0	234,609	7,234,609	(7,000,000)	0	234,609	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,578,696)	(500,000)	0	(2,078,696)	(1,578,696)	(500,000)	0	(2,078,696)	0.00%
Support Unit Allocations	1,578,696	0	0	1,578,696	1,578,696	0	0	1,578,696	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%

CL029 - UNIVERSITY LIBRARIES

Support Unit

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	17,912	0	0	17,912	17,912	0	0	17,912	0.00%
Grants, Contracts & Gifts	250,126	22,408	69,972	342,506	150,126	22,408	69,972	242,506	-29.20%
Sales, Services & Other	84,840	161,000	0	245,840	25,004	161,000	0	186,004	-24.34%
Total Revenue	352,878	183,408	69,972	606,258	193,042	183,408	69,972	446,422	-26.36%
Direct Expenses:									
Salaries and Wages	(7,362,732)	(66,380)	(48,092)	(7,477,204)	(7,654,038)	(66,380)	(48,092)	(7,768,510)	3.90%
Fringe Benefits	(3,062,575)	(5,585)	(14,276)	(3,082,436)	(2,833,025)	(5,585)	(14,276)	(2,852,886)	-7.45%
<i>Subtotal Personnel</i>	<i>(10,425,307)</i>	<i>(71,965)</i>	<i>(62,368)</i>	<i>(10,559,640)</i>	<i>(10,487,063)</i>	<i>(71,965)</i>	<i>(62,368)</i>	<i>(10,621,396)</i>	<i>0.58%</i>
Services	(622,719)	(51,436)	0	(674,155)	(408,823)	(51,436)	0	(460,259)	-31.73%
Travel	(22,036)	(8,875)	0	(30,911)	(22,036)	(8,875)	0	(30,911)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(90,219)	(18,384)	0	(108,603)	(107,485)	(18,384)	0	(125,869)	15.90%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,395,143)	(63,696)	0	(8,458,839)	(8,788,093)	(63,696)	0	(8,851,789)	4.65%
Scholarships	0	(4,524)	0	(4,524)	0	(4,524)	0	(4,524)	0.00%
Contingencies	(417,912)	0	0	(417,912)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(7,604)	(7,604)	0	0	(7,604)	(7,604)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(9,548,029)</i>	<i>(146,915)</i>	<i>(7,604)</i>	<i>(9,702,548)</i>	<i>(9,326,437)</i>	<i>(146,915)</i>	<i>(7,604)</i>	<i>(9,480,956)</i>	<i>-2.28%</i>
Total Direct Expenses	(19,973,336)	(218,880)	(69,972)	(20,262,188)	(19,813,500)	(218,880)	(69,972)	(20,102,352)	-0.79%
Contras & Transfers:									
Contras & Recoveries	0	1,500	0	1,500	0	1,500	0	1,500	0.00%
Net Transfers	0	155,260	0	155,260	0	155,260	0	155,260	0.00%
Total Contras & Transfers	0	156,760	0	156,760	0	156,760	0	156,760	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(19,620,458)	121,288	0	(19,499,170)	(19,620,458)	121,288	0	(19,499,170)	0.00%
Support Unit Allocations	19,620,458	0	0	19,620,458	19,620,458	0	0	19,620,458	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	121,288	0	121,288	0	121,288	0	121,288	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	121,288	0	121,288	0	121,288	0	121,288	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	121,288	0	121,288	0	121,288	0	121,288	0.00%

FACILITIES		FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
Support Units Summary Current Funds Summary		A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:										
Budget Transfers		0	0	0	0	0	0	0	0	0.00%
Direct Tuition		0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident		0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident		0	0	0	0	0	0	0	0	0.00%
Graduate		0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>		0	0	0	0	0	0	0	0	0.00%
Tuition Discounting		0	0	0	0	0	0	0	0	0.00%
Total Fees		0	0	0	0	0	0	0	0	0.00%
General State Appropriations		0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations		0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue		19,808	0	0	19,808	19,808	0	0	19,808	0.00%
Grants, Contracts & Gifts		0	0	51,461	51,461	0	0	51,461	51,461	0.00%
Sales, Services & Other		1,869,635	0	0	1,869,635	1,832,212	0	0	1,832,212	-2.00%
Total Revenue		1,889,443	0	51,461	1,940,904	1,852,020	0	51,461	1,903,481	-1.93%
Direct Expenses:										
Salaries and Wages		(13,137,063)	0	0	(13,137,063)	(13,489,769)	0	0	(13,489,769)	2.68%
Fringe Benefits		(5,918,329)	0	0	(5,918,329)	(6,147,846)	0	0	(6,147,846)	3.88%
<i>Subtotal Personnel</i>		<i>(19,055,392)</i>	<i>0</i>	<i>0</i>	<i>(19,055,392)</i>	<i>(19,637,615)</i>	<i>0</i>	<i>0</i>	<i>(19,637,615)</i>	<i>3.06%</i>
Services		(13,294,192)	(75,141)	(51,461)	(13,420,794)	(16,082,281)	(75,141)	(51,461)	(16,208,883)	20.77%
Travel		(242,662)	0	0	(242,662)	(62,200)	0	0	(62,200)	-74.37%
Utilities		(25,445,690)	0	0	(25,445,690)	(25,854,555)	0	0	(25,854,555)	1.61%
Supplies		(2,973,636)	0	0	(2,973,636)	(2,658,527)	0	0	(2,658,527)	-10.60%
Tuition Discounting Costs		0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment		(916,159)	0	0	(916,159)	(1,008,069)	0	0	(1,008,069)	10.03%
Scholarships		0	0	0	0	0	0	0	0	0.00%
Contingencies		(2,162,797)	0	0	(2,162,797)	(208,838)	0	0	(208,838)	-90.34%
Renovations		0	0	0	0	0	0	0	0	0.00%
Debt Service		79,764	0	0	79,764	0	0	0	0	100.00%
Other Strategic Contributions		0	0	0	0	0	0	0	0	0.00%
Depreciation Expense		0	0	0	0	0	0	0	0	0.00%
Other Charges		(6,000)	0	0	(6,000)	0	0	0	0	-100.00%
<i>Subtotal Non-Personnel</i>		<i>(44,961,372)</i>	<i>(75,141)</i>	<i>(51,461)</i>	<i>(45,087,974)</i>	<i>(45,874,470)</i>	<i>(75,141)</i>	<i>(51,461)</i>	<i>(46,001,072)</i>	<i>2.03%</i>
Total Direct Expenses		(64,016,764)	(75,141)	(51,461)	(64,143,366)	(65,512,085)	(75,141)	(51,461)	(65,638,687)	2.33%
Contras & Transfers:										
Contras & Recoveries		15,829,176	45,000	0	15,874,176	17,244,733	45,000	0	17,289,733	8.92%
Net Transfers		1,906,250	0	0	1,906,250	2,023,437	0	0	2,023,437	6.15%
Total Contras & Transfers		17,735,426	45,000	0	17,780,426	19,268,170	45,000	0	19,313,170	8.62%
Margin (Change in Fund Balance)										
Prior to Support Unit Allocations		(44,391,895)	(30,141)	0	(44,422,036)	(44,391,895)	(30,141)	0	(44,422,036)	0.00%
Support Unit Allocations		44,391,895	0	0	44,391,895	44,391,895	0	0	44,391,895	0.00%
Margin (Change in Fund Balance)										
After Support Unit Allocations		0	(30,141)	0	(30,141)	0	(30,141)	0	(30,141)	0.00%
Model Allocations:										
Legacy Model Adjustment		0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment		0	0	0	0	0	0	0	0	0.00%
Subvention		0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units		0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding		0	0	0	0	0	0	0	0	0.00%
Total Model Allocations		0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)										
After Model Allocations		0	(30,141)	0	(30,141)	0	(30,141)	0	(30,141)	0.00%
Expense Budget Net (Increase) / Decrease		0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)		0	(30,141)	0	(30,141)	0	(30,141)	0	(30,141)	0.00%

CL013 - FACILITIES PLANNING - CONSTR
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	19,808	0	0	19,808	19,808	0	0	19,808	0.00%
Grants, Contracts & Gifts	0	0	50,000	50,000	0	0	50,000	50,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	19,808	0	50,000	69,808	19,808	0	50,000	69,808	0.00%
Direct Expenses:									
Salaries and Wages	(516,149)	0	0	(516,149)	(513,458)	0	0	(513,458)	-0.52%
Fringe Benefits	(246,091)	0	0	(246,091)	(249,262)	0	0	(249,262)	1.29%
<i>Subtotal Personnel</i>	<i>(762,240)</i>	<i>0</i>	<i>0</i>	<i>(762,240)</i>	<i>(762,720)</i>	<i>0</i>	<i>0</i>	<i>(762,720)</i>	<i>0.06%</i>
Services	(1,750)	0	(50,000)	(51,750)	(6,347)	0	(50,000)	(56,347)	8.88%
Travel	(850)	0	0	(850)	0	0	0	0	-100.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,250)	0	0	(2,250)	(2,250)	0	0	(2,250)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,050)	0	0	(1,050)	0	0	0	0	-100.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(19,808)	0	0	(19,808)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(25,708)</i>	<i>0</i>	<i>(50,000)</i>	<i>(75,708)</i>	<i>(8,597)</i>	<i>0</i>	<i>(50,000)</i>	<i>(58,597)</i>	<i>-22.60%</i>
Total Direct Expenses	(787,948)	0	(50,000)	(837,948)	(771,317)	0	(50,000)	(821,317)	-1.98%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	182,000	0	0	182,000	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	182,000	0	0	182,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(768,140)	0	0	(768,140)	(569,509)	0	0	(569,509)	25.86%
Support Unit Allocations	768,140	0	0	768,140	569,509	0	0	569,509	-25.86%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL068 - FACILITY SERVICES
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	1,461	1,461	0	0	1,461	1,461	0.00%
Sales, Services & Other	1,334,324	0	0	1,334,324	1,296,901	0	0	1,296,901	-2.80%
Total Revenue	1,334,324	0	1,461	1,335,785	1,296,901	0	1,461	1,298,362	-2.80%
Direct Expenses:									
Salaries and Wages	(10,665,895)	0	0	(10,665,895)	(11,045,017)	0	0	(11,045,017)	3.55%
Fringe Benefits	(4,836,471)	0	0	(4,836,471)	(5,072,653)	0	0	(5,072,653)	4.88%
<i>Subtotal Personnel</i>	<i>(15,502,366)</i>	<i>0</i>	<i>0</i>	<i>(15,502,366)</i>	<i>(16,117,670)</i>	<i>0</i>	<i>0</i>	<i>(16,117,670)</i>	<i>3.97%</i>
Services	(10,049,866)	0	(1,461)	(10,051,327)	(13,242,223)	0	(1,461)	(13,243,684)	31.76%
Travel	(233,112)	0	0	(233,112)	(53,500)	0	0	(53,500)	-77.05%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,414,386)	0	0	(2,414,386)	(2,099,277)	0	0	(2,099,277)	-13.05%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(895,405)	0	0	(895,405)	(988,365)	0	0	(988,365)	10.38%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(2,142,989)	0	0	(2,142,989)	(208,838)	0	0	(208,838)	-90.25%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	79,764	0	0	79,764	0	0	0	0	100.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(6,000)	0	0	(6,000)	0	0	0	0	-100.00%
<i>Subtotal Non-Personnel</i>	<i>(15,661,994)</i>	<i>0</i>	<i>(1,461)</i>	<i>(15,663,455)</i>	<i>(16,592,203)</i>	<i>0</i>	<i>(1,461)</i>	<i>(16,593,664)</i>	<i>5.94%</i>
Total Direct Expenses	(31,164,360)	0	(1,461)	(31,165,821)	(32,709,873)	0	(1,461)	(32,711,334)	4.96%
Contras & Transfers:									
Contras & Recoveries	3,119,176	45,000	0	3,164,176	4,352,733	45,000	0	4,397,733	38.99%
Net Transfers	306,250	0	0	306,250	423,437	0	0	423,437	38.27%
Total Contras & Transfers	3,425,426	45,000	0	3,470,426	4,776,170	45,000	0	4,821,170	38.92%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(26,404,610)	45,000	0	(26,359,610)	(26,636,802)	45,000	0	(26,591,802)	-0.88%
Support Unit Allocations	26,404,610	0	0	26,404,610	26,636,802	0	0	26,636,802	0.88%
Margin (Change in Fund Balance) After Support Unit Allocations	0	45,000	0	45,000	0	45,000	0	45,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	45,000	0	45,000	0	45,000	0	45,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	45,000	0	45,000	0	45,000	0	45,000	0.00%

CL081 - UTILITIES
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	535,311	0	0	535,311	535,311	0	0	535,311	0.00%
Total Revenue	535,311	0	0	535,311	535,311	0	0	535,311	0.00%
Direct Expenses:									
Salaries and Wages	(1,955,019)	0	0	(1,955,019)	(1,931,294)	0	0	(1,931,294)	-1.21%
Fringe Benefits	(835,767)	0	0	(835,767)	(825,931)	0	0	(825,931)	-1.18%
<i>Subtotal Personnel</i>	<i>(2,790,786)</i>	<i>0</i>	<i>0</i>	<i>(2,790,786)</i>	<i>(2,757,225)</i>	<i>0</i>	<i>0</i>	<i>(2,757,225)</i>	<i>-1.20%</i>
Services	(3,242,576)	(75,141)	0	(3,317,717)	(2,833,711)	(75,141)	0	(2,908,852)	-12.32%
Travel	(8,700)	0	0	(8,700)	(8,700)	0	0	(8,700)	0.00%
Utilities	(25,445,690)	0	0	(25,445,690)	(25,854,555)	0	0	(25,854,555)	1.61%
Supplies	(557,000)	0	0	(557,000)	(557,000)	0	0	(557,000)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(19,704)	0	0	(19,704)	(19,704)	0	0	(19,704)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(29,273,670)</i>	<i>(75,141)</i>	<i>0</i>	<i>(29,348,811)</i>	<i>(29,273,670)</i>	<i>(75,141)</i>	<i>0</i>	<i>(29,348,811)</i>	<i>0.00%</i>
Total Direct Expenses	(32,064,456)	(75,141)	0	(32,139,597)	(32,030,895)	(75,141)	0	(32,106,036)	-0.10%
Contras & Transfers:									
Contras & Recoveries	12,710,000	0	0	12,710,000	12,710,000	0	0	12,710,000	0.00%
Net Transfers	1,600,000	0	0	1,600,000	1,600,000	0	0	1,600,000	0.00%
Total Contras & Transfers	14,310,000	0	0	14,310,000	14,310,000	0	0	14,310,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(17,219,145)	(75,141)	0	(17,294,286)	(17,185,584)	(75,141)	0	(17,260,725)	0.19%
Support Unit Allocations	17,219,145	0	0	17,219,145	17,185,584	0	0	17,185,584	-0.19%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(75,141)	0	(75,141)	0	(75,141)	0	(75,141)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(75,141)	0	(75,141)	0	(75,141)	0	(75,141)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(75,141)	0	(75,141)	0	(75,141)	0	(75,141)	0.00%

CL084 - FACILITIES OPERATING PROJECTS

Support Unit

Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Total Direct Expenses	0	0	0	0	0	0	0	0	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL049 - RESEARCH

Support Unit

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	(71,960)	68,000	0	(3,960)	(71,960)	68,000	0	(3,960)	0.00%
Grants, Contracts & Gifts	0	0	9,078,359	9,078,359	0	0	9,911,820	9,911,820	9.18%
Sales, Services & Other	0	0	3,726,893	3,726,893	0	0	2,324,106	2,324,106	-37.64%
Total Revenue	(71,960)	68,000	12,805,252	12,801,292	(71,960)	68,000	12,235,926	12,231,966	-4.45%
Direct Expenses:									
Salaries and Wages	(2,285,452)	(353,086)	(2,009,901)	(4,648,439)	(2,285,452)	(353,086)	(2,581,068)	(5,219,606)	12.29%
Fringe Benefits	(917,335)	(116,518)	(490,141)	(1,523,994)	(909,048)	(116,518)	(590,296)	(1,615,862)	6.03%
<i>Subtotal Personnel</i>	<i>(3,202,787)</i>	<i>(469,604)</i>	<i>(2,500,042)</i>	<i>(6,172,433)</i>	<i>(3,194,500)</i>	<i>(469,604)</i>	<i>(3,171,364)</i>	<i>(6,835,468)</i>	<i>10.74%</i>
Services	0	(466,548)	(5,476,770)	(5,943,318)	0	(466,548)	(6,309,502)	(6,776,050)	14.01%
Travel	0	0	(33,720)	(33,720)	0	(5,027)	(65,042)	(70,069)	107.80%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	(48,689)	(264,764)	(313,453)	0	(61,251)	(275,937)	(337,188)	7.57%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(197,543)	(955,771)	(1,153,314)	0	(179,954)	(853,729)	(1,033,683)	-10.37%
Scholarships	0	0	0	0	0	0	(87,205)	(87,205)	0.00%
Contingencies	8,287	(2,000)	(3,506,203)	(3,499,916)	0	(1,800)	(7,217,302)	(7,219,102)	106.27%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(67,982)	(67,982)	0	0	(158,883)	(158,883)	133.71%
<i>Subtotal Non-Personnel</i>	<i>8,287</i>	<i>(714,780)</i>	<i>(10,305,210)</i>	<i>(11,011,703)</i>	<i>0</i>	<i>(714,580)</i>	<i>(14,967,600)</i>	<i>(15,682,180)</i>	<i>42.41%</i>
Total Direct Expenses	(3,194,500)	(1,184,384)	(12,805,252)	(17,184,136)	(3,194,500)	(1,184,184)	(18,138,964)	(22,517,648)	31.04%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,890,000	(812,420)	0	1,077,580	1,890,000	(812,620)	5,903,038	6,980,418	547.79%
Total Contras & Transfers	1,890,000	(812,420)	0	1,077,580	1,890,000	(812,620)	5,903,038	6,980,418	547.79%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,376,460)	(1,928,804)	0	(3,305,264)	(1,376,460)	(1,928,804)	0	(3,305,264)	0.00%
Support Unit Allocations	1,376,460	0	0	1,376,460	1,376,460	0	0	1,376,460	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(1,928,804)	0	(1,928,804)	0	(1,928,804)	0	(1,928,804)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(1,928,804)	0	(1,928,804)	0	(1,928,804)	0	(1,928,804)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(1,928,804)	0	(1,928,804)	0	(1,928,804)	0	(1,928,804)	0.00%

ACADEMIC SUPPORT & STUDENT SERVICES

Support Units Summary

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	7,022,915	9,036,513	0	16,059,428	7,831,337	9,036,513	0	16,867,850	5.03%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	7,022,915	9,036,513	0	16,059,428	7,831,337	9,036,513	0	16,867,850	5.03%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	870,000	665,000	0	1,535,000	25,296	690,000	0	715,296	-53.40%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	17,486	0	0	17,486	17,486	0	0	17,486	0.00%
Grants, Contracts & Gifts	167,056	5,000	1,216,575	1,388,631	167,056	5,000	1,216,575	1,388,631	0.00%
Sales, Services & Other	637,298	3,579,640	0	4,216,938	675,523	3,059,640	0	3,735,163	-11.42%
Total Revenue	8,714,755	13,286,153	1,216,575	23,217,483	8,716,698	12,791,153	1,216,575	22,724,426	-2.12%
Direct Expenses:									
Salaries and Wages	(8,248,781)	(5,637,692)	(95,000)	(13,981,473)	(9,378,938)	(6,461,958)	(95,000)	(15,935,896)	13.98%
Fringe Benefits	(3,113,532)	(1,509,162)	(30,000)	(4,652,694)	(3,242,611)	(1,915,729)	(30,000)	(5,188,340)	11.51%
<i>Subtotal Personnel</i>	<i>(11,362,313)</i>	<i>(7,146,854)</i>	<i>(125,000)</i>	<i>(18,634,167)</i>	<i>(12,621,549)</i>	<i>(8,377,687)</i>	<i>(125,000)</i>	<i>(21,124,236)</i>	<i>13.36%</i>
Services	(116,229)	(1,789,021)	(10,000)	(1,915,250)	(524,595)	(1,405,404)	(10,000)	(1,939,999)	1.29%
Travel	(62,684)	(283,290)	0	(345,974)	(82,893)	(216,600)	0	(299,493)	-13.43%
Utilities	0	(705,000)	0	(705,000)	0	(708,000)	0	(708,000)	0.43%
Supplies	(186,410)	(2,000,809)	(6,000)	(2,193,219)	(213,407)	(1,560,550)	(6,000)	(1,779,957)	-18.84%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(427,143)	(1,028,926)	(575)	(1,456,644)	(376,866)	(768,674)	(575)	(1,146,115)	-21.32%
Scholarships	(317,895)	(17,100)	(1,075,000)	(1,409,995)	(287,095)	(17,400)	(1,075,000)	(1,379,495)	-2.16%
Contingencies	(1,407,874)	(191,840)	0	(1,599,714)	(10,615)	(170,150)	0	(180,765)	-88.70%
Renovations	0	(2,500)	0	(2,500)	0	(2,500)	0	(2,500)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(275,054)	0	0	(275,054)	(275,054)	0	0	(275,054)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(1,000)	0	(1,000)	0	(1,000)	0	(1,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,793,289)</i>	<i>(6,019,486)</i>	<i>(1,091,575)</i>	<i>(9,904,350)</i>	<i>(1,770,525)</i>	<i>(4,850,278)</i>	<i>(1,091,575)</i>	<i>(7,712,378)</i>	<i>-22.13%</i>
Total Direct Expenses	(14,155,602)	(13,166,340)	(1,216,575)	(28,538,517)	(14,392,074)	(13,227,965)	(1,216,575)	(28,836,614)	1.04%
Contras & Transfers:									
Contras & Recoveries	25,000	412,048	0	437,048	34,333	410,798	0	445,131	1.85%
Net Transfers	2,772,863	(1,315,987)	0	1,456,876	3,551,610	(234,546)	0	3,317,064	127.68%
Total Contras & Transfers	2,797,863	(903,939)	0	1,893,924	3,585,943	176,252	0	3,762,195	98.65%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,642,984)	(784,126)	0	(3,427,110)	(2,089,433)	(260,560)	0	(2,349,993)	31.43%
Support Unit Allocations	2,642,984	0	0	2,642,984	2,889,036	0	0	2,889,036	9.31%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(784,126)	0	(784,126)	799,603	(260,560)	0	539,043	168.74%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(784,126)	0	(784,126)	799,603	(260,560)	0	539,043	168.74%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(799,603)	0	0	(799,603)	0.00%
Margin (Change in Fund Balance)	0	(784,126)	0	(784,126)	0	(260,560)	0	(260,560)	66.77%

CL008 - STUDENT AFFAIRS
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	9,014,013	0	9,014,013	0	9,014,013	0	9,014,013	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	9,014,013	0	9,014,013	0	9,014,013	0	9,014,013	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	665,000	0	665,000	0	690,000	0	690,000	3.76%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	9,615	0	0	9,615	9,615	0	0	9,615	0.00%
Grants, Contracts & Gifts	167,056	5,000	1,091,575	1,263,631	167,056	5,000	1,091,575	1,263,631	0.00%
Sales, Services & Other	20,000	1,421,894	0	1,441,894	20,000	1,547,394	0	1,567,394	8.70%
Total Revenue	196,671	11,105,907	1,091,575	12,394,153	196,671	11,256,407	1,091,575	12,544,653	1.21%
Direct Expenses:									
Salaries and Wages	(2,703,787)	(5,043,092)	0	(7,746,879)	(2,694,172)	(5,950,308)	0	(8,644,480)	11.59%
Fringe Benefits	(1,009,550)	(1,289,579)	0	(2,299,129)	(1,054,702)	(1,682,129)	0	(2,736,831)	19.04%
<i>Subtotal Personnel</i>	<i>(3,713,337)</i>	<i>(6,332,671)</i>	<i>0</i>	<i>(10,046,008)</i>	<i>(3,748,874)</i>	<i>(7,632,437)</i>	<i>0</i>	<i>(11,381,311)</i>	<i>13.29%</i>
Services	70,407	(1,359,004)	(10,000)	(1,298,597)	31,627	(1,182,354)	(10,000)	(1,160,727)	-10.62%
Travel	(36,184)	(146,990)	0	(183,174)	(53,789)	(137,100)	0	(190,889)	4.21%
Utilities	0	(705,000)	0	(705,000)	0	(708,000)	0	(708,000)	0.43%
Supplies	(33,022)	(1,255,159)	(6,000)	(1,294,181)	(73,143)	(1,160,650)	(6,000)	(1,239,793)	-4.20%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(322,844)	(640,660)	(575)	(964,079)	(117,434)	(552,128)	(575)	(670,137)	-30.49%
Scholarships	(164,695)	(17,100)	(1,075,000)	(1,256,795)	(164,695)	(17,400)	(1,075,000)	(1,257,095)	0.02%
Contingencies	(9,615)	(191,840)	0	(201,455)	(9,615)	(170,150)	0	(179,765)	-10.77%
Renovations	0	(2,500)	0	(2,500)	0	(2,500)	0	(2,500)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(275,054)	0	0	(275,054)	(275,054)	0	0	(275,054)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(771,007)</i>	<i>(4,318,253)</i>	<i>(1,091,575)</i>	<i>(6,180,835)</i>	<i>(662,103)</i>	<i>(3,930,282)</i>	<i>(1,091,575)</i>	<i>(5,683,960)</i>	<i>-8.04%</i>
Total Direct Expenses	(4,484,344)	(10,650,924)	(1,091,575)	(16,226,843)	(4,410,977)	(11,562,719)	(1,091,575)	(17,065,271)	5.17%
Contras & Transfers:									
Contras & Recoveries	25,000	411,548	0	436,548	25,000	410,798	0	435,798	-0.17%
Net Transfers	1,524,564	(1,257,258)	0	267,306	1,555,662	(253,046)	0	1,302,616	387.31%
Total Contras & Transfers	1,549,564	(845,710)	0	703,854	1,580,662	157,752	0	1,738,414	146.99%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,738,109)	(390,727)	0	(3,128,836)	(2,633,644)	(148,560)	0	(2,782,204)	11.08%
Support Unit Allocations	2,738,109	0	0	2,738,109	2,633,644	0	0	2,633,644	-3.82%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(390,727)	0	(390,727)	0	(148,560)	0	(148,560)	61.98%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(390,727)	0	(390,727)	0	(148,560)	0	(148,560)	61.98%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(390,727)	0	(390,727)	0	(148,560)	0	(148,560)	61.98%

CL067 - UNIVERSITY 101
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	7,022,915	0	0	7,022,915	7,831,337	0	0	7,831,337	11.51%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	7,022,915	0	0	7,022,915	7,831,337	0	0	7,831,337	11.51%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	7,871	0	0	7,871	7,871	0	0	7,871	0.00%
Grants, Contracts & Gifts	0	0	125,000	125,000	0	0	125,000	125,000	0.00%
Sales, Services & Other	40,000	1,661,500	0	1,701,500	74,200	1,046,000	0	1,120,200	-34.16%
Total Revenue	7,070,786	1,661,500	125,000	8,857,286	7,913,408	1,046,000	125,000	9,084,408	2.56%
Direct Expenses:									
Salaries and Wages	(1,037,186)	(429,600)	(95,000)	(1,561,786)	(1,644,346)	(345,450)	(95,000)	(2,084,796)	33.49%
Fringe Benefits	(570,656)	(161,000)	(30,000)	(761,656)	(560,025)	(175,000)	(30,000)	(765,025)	0.44%
<i>Subtotal Personnel</i>	<i>(1,607,842)</i>	<i>(590,600)</i>	<i>(125,000)</i>	<i>(2,323,442)</i>	<i>(2,204,371)</i>	<i>(520,450)</i>	<i>(125,000)</i>	<i>(2,849,821)</i>	<i>22.66%</i>
Services	0	(256,417)	0	(256,417)	(423,304)	(54,450)	0	(477,754)	86.32%
Travel	0	(72,300)	0	(72,300)	(5,380)	(20,500)	0	(25,880)	-64.20%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	(552,650)	0	(552,650)	(17,469)	(251,900)	0	(269,369)	-51.26%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(190,420)	0	(190,420)	(8,584)	(30,700)	0	(39,284)	-79.37%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(1,068,259)	0	0	(1,068,259)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,068,259)</i>	<i>(1,071,787)</i>	<i>0</i>	<i>(2,140,046)</i>	<i>(454,737)</i>	<i>(357,550)</i>	<i>0</i>	<i>(812,287)</i>	<i>-62.04%</i>
Total Direct Expenses	(2,676,101)	(1,662,387)	(125,000)	(4,463,488)	(2,659,108)	(878,000)	(125,000)	(3,662,108)	-17.95%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	9,333	0	0	9,333	0.00%
Net Transfers	69,345	(77,229)	0	(7,884)	0	0	0	0	100.00%
Total Contras & Transfers	69,345	(77,229)	0	(7,884)	9,333	0	0	9,333	218.38%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	4,464,030	(78,116)	0	4,385,914	5,263,633	168,000	0	5,431,633	23.84%
Support Unit Allocations	(4,464,030)	0	0	(4,464,030)	(4,464,030)	0	0	(4,464,030)	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(78,116)	0	(78,116)	799,603	168,000	0	967,603	1338.67%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(78,116)	0	(78,116)	799,603	168,000	0	967,603	1338.67%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(799,603)	0	0	(799,603)	0.00%
Margin (Change in Fund Balance)	0	(78,116)	0	(78,116)	0	168,000	0	168,000	315.06%

CL086 - ACADEMIC SUPPORT SERVICES

Support Unit

Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	25,296	0	0	25,296	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	577,298	496,246	0	1,073,544	581,323	466,246	0	1,047,569	-2.42%
Total Revenue	577,298	496,246	0	1,073,544	606,619	466,246	0	1,072,865	-0.06%
Direct Expenses:									
Salaries and Wages	(3,462,754)	(165,000)	0	(3,627,754)	(3,619,690)	(166,200)	0	(3,785,890)	4.36%
Fringe Benefits	(1,129,491)	(58,583)	0	(1,188,074)	(1,136,897)	(58,600)	0	(1,195,497)	0.62%
<i>Subtotal Personnel</i>	<i>(4,592,245)</i>	<i>(223,583)</i>	<i>0</i>	<i>(4,815,828)</i>	<i>(4,756,587)</i>	<i>(224,800)</i>	<i>0</i>	<i>(4,981,387)</i>	<i>3.44%</i>
Services	(51,436)	(169,600)	0	(221,036)	(131,418)	(164,600)	0	(296,018)	33.92%
Travel	(13,500)	(61,000)	0	(74,500)	(13,724)	(56,000)	0	(69,724)	-6.41%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(56,688)	(180,500)	0	(237,188)	(110,195)	(135,500)	0	(245,695)	3.59%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(30,099)	(194,846)	0	(224,945)	(248,348)	(182,846)	0	(431,194)	91.69%
Scholarships	(57,800)	0	0	(57,800)	(83,000)	0	0	(83,000)	43.60%
Contingencies	(330,000)	0	0	(330,000)	(1,000)	0	0	(1,000)	-99.70%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(1,000)	0	(1,000)	0	(1,000)	0	(1,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(539,523)</i>	<i>(606,946)</i>	<i>0</i>	<i>(1,146,469)</i>	<i>(587,685)</i>	<i>(539,946)</i>	<i>0</i>	<i>(1,127,631)</i>	<i>-1.64%</i>
Total Direct Expenses	(5,131,768)	(830,529)	0	(5,962,297)	(5,344,272)	(764,746)	0	(6,109,018)	2.46%
Contras & Transfers:									
Contras & Recoveries	0	500	0	500	0	0	0	0	-100.00%
Net Transfers	588,365	18,500	0	606,865	601,083	18,500	0	619,583	2.10%
Total Contras & Transfers	588,365	19,000	0	607,365	601,083	18,500	0	619,583	2.01%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(3,966,105)	(315,283)	0	(4,281,388)	(4,136,570)	(280,000)	0	(4,416,570)	-3.16%
Support Unit Allocations	3,966,105	0	0	3,966,105	4,136,570	0	0	4,136,570	4.30%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(315,283)	0	(315,283)	0	(280,000)	0	(280,000)	11.19%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(315,283)	0	(315,283)	0	(280,000)	0	(280,000)	11.19%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(315,283)	0	(315,283)	0	(280,000)	0	(280,000)	11.19%

CL087 - UNIVERSITY HEALTH SERVICES
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	(355,000)	0	0	(355,000)	0.00%
Fringe Benefits	0	0	0	0	(123,000)	0	0	(123,000)	0.00%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(478,000)</i>	<i>0</i>	<i>0</i>	<i>(478,000)</i>	<i>0.00%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00%</i>
Total Direct Expenses	0	0	0	0	(478,000)	0	0	(478,000)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	(478,000)	0	0	(478,000)	0.00%
Support Unit Allocations	0	0	0	0	478,000	0	0	478,000	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CENTRAL SERVICES & ADMINISTRATION

Support Units Summary

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	3,280	3,224,639	0	3,227,919	3,280	3,224,639	0	3,227,919	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	3,280	3,224,639	0	3,227,919	3,280	3,224,639	0	3,227,919	0.00%
Tuition Discounting	130,000,000	0	0	130,000,000	135,000,000	0	0	135,000,000	3.85%
Total Fees	(1,925,000)	1,850,000	0	(75,000)	(1,925,000)	1,850,000	0	(75,000)	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	5,100,000	0	0	5,100,000	0.00%
Indirect Cost Recovery (IDC) Revenue	(13,220,054)	12,547,613	0	(672,441)	(13,220,054)	12,547,613	0	(672,441)	0.00%
Grants, Contracts & Gifts	0	0	390,000	390,000	0	0	390,000	390,000	0.00%
Sales, Services & Other	5,284,110	8,147,163	1,025,000	14,456,273	5,226,729	8,340,010	1,025,000	14,591,739	0.94%
Total Revenue	120,142,336	25,769,415	1,415,000	147,326,751	130,184,955	25,962,262	1,415,000	157,562,217	6.95%
Direct Expenses:									
Salaries and Wages	(33,200,961)	(1,083,706)	(49,500)	(34,334,167)	(36,503,062)	(1,249,800)	(49,500)	(37,802,362)	10.10%
Fringe Benefits	(13,122,936)	(450,000)	(2,500)	(13,575,436)	(14,459,265)	(437,280)	(2,500)	(14,899,045)	9.75%
<i>Subtotal Personnel</i>	<i>(46,323,897)</i>	<i>(1,533,706)</i>	<i>(52,000)</i>	<i>(47,909,603)</i>	<i>(50,962,327)</i>	<i>(1,687,080)</i>	<i>(52,000)</i>	<i>(52,701,407)</i>	<i>10.00%</i>
Services	(7,428,894)	(1,433,000)	0	(8,861,894)	(7,632,604)	(1,472,503)	0	(9,105,107)	2.74%
Travel	(279,960)	(11,427)	0	(291,387)	(328,227)	(11,427)	0	(339,654)	16.56%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,964,224)	(1,475,500)	0	(3,439,724)	(2,124,692)	(1,325,725)	0	(3,450,417)	0.31%
Tuition Discounting Costs	(130,000,000)	0	0	(130,000,000)	(135,000,000)	0	0	(135,000,000)	3.85%
Rents, Fixed Charges and Equipment	(9,837,315)	(1,923,150)	(310,000)	(12,070,465)	(10,003,093)	(1,829,775)	(310,000)	(12,142,868)	0.60%
Scholarships	(5,980)	0	0	(5,980)	(6,000)	0	0	(6,000)	0.33%
Contingencies	(57,020,949)	(281,000)	0	(57,301,949)	(51,830,309)	(272,600)	0	(52,102,909)	-9.07%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	(40,000)	0	(40,000)	0	0	0	0	-100.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(263,225)	0	0	(263,225)	(263,225)	0	0	(263,225)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(206,800,547)</i>	<i>(5,164,077)</i>	<i>(310,000)</i>	<i>(212,274,624)</i>	<i>(207,188,150)</i>	<i>(4,912,030)</i>	<i>(310,000)</i>	<i>(212,410,180)</i>	<i>0.06%</i>
Total Direct Expenses	(253,124,444)	(6,697,783)	(362,000)	(260,184,227)	(258,150,477)	(6,599,110)	(362,000)	(265,111,587)	1.89%
Contras & Transfers:									
Contras & Recoveries	16,875,452	4,361,765	0	21,237,217	17,054,522	4,134,980	0	21,189,502	-0.22%
Net Transfers	136,239	(20,268,130)	(1,053,000)	(21,184,891)	526,608	(20,261,280)	(1,053,000)	(20,787,672)	1.88%
Total Contras & Transfers	17,011,691	(15,906,365)	(1,053,000)	52,326	17,581,130	(16,126,300)	(1,053,000)	401,830	667.94%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(115,970,417)	3,165,267	0	(112,805,150)	(110,384,392)	3,236,852	0	(107,147,540)	5.02%
Support Unit Allocations	115,970,417	0	0	115,970,417	117,634,392	0	0	117,634,392	1.43%
Margin (Change in Fund Balance) After Support Unit Allocations	0	3,165,267	0	3,165,267	7,250,000	3,236,852	0	10,486,852	231.31%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	3,165,267	0	3,165,267	7,250,000	3,236,852	0	10,486,852	231.31%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(7,250,000)	0	0	(7,250,000)	0.00%
Margin (Change in Fund Balance)	0	3,165,267	0	3,165,267	0	3,236,852	0	3,236,852	2.26%

CL004 - ADMINISTRATION AND FINANCE
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	874,639	0	874,639	0	874,639	0	874,639	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	874,639	0	874,639	0	874,639	0	874,639	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	(1,925,000)	1,850,000	0	(75,000)	(1,925,000)	1,850,000	0	(75,000)	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	(13,210,536)	12,547,613	0	(662,923)	(13,210,536)	12,547,613	0	(662,923)	0.00%
Grants, Contracts & Gifts	0	0	80,000	80,000	0	0	80,000	80,000	0.00%
Sales, Services & Other	0	3,440,000	0	3,440,000	0	3,440,000	0	3,440,000	0.00%
Total Revenue	(15,135,536)	18,712,252	80,000	3,656,716	(15,135,536)	18,712,252	80,000	3,656,716	0.00%
Direct Expenses:									
Salaries and Wages	(1,204,611)	0	(49,500)	(1,254,111)	(1,356,239)	0	(49,500)	(1,405,739)	12.09%
Fringe Benefits	(387,371)	0	(2,500)	(389,871)	(442,743)	0	(2,500)	(445,243)	14.20%
<i>Subtotal Personnel</i>	<i>(1,591,982)</i>	<i>0</i>	<i>(52,000)</i>	<i>(1,643,982)</i>	<i>(1,798,982)</i>	<i>0</i>	<i>(52,000)</i>	<i>(1,850,982)</i>	<i>12.59%</i>
Services	(3,227,530)	(590,000)	0	(3,817,530)	(3,020,685)	(590,000)	0	(3,610,685)	-5.42%
Travel	(58,000)	0	0	(58,000)	(93,000)	0	0	(93,000)	60.34%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(171,225)	(500)	0	(171,725)	(209,225)	(500)	0	(209,725)	22.13%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(453,400)	(995,000)	0	(1,448,400)	(465,700)	(995,000)	0	(1,460,700)	0.85%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(692,358)	(80,000)	0	(772,358)	(33,950)	(71,700)	0	(105,650)	-86.32%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(4,602,513)</i>	<i>(1,665,500)</i>	<i>0</i>	<i>(6,268,013)</i>	<i>(3,822,560)</i>	<i>(1,657,200)</i>	<i>0</i>	<i>(5,479,760)</i>	<i>-12.58%</i>
Total Direct Expenses	(6,194,495)	(1,665,500)	(52,000)	(7,911,995)	(5,621,542)	(1,657,200)	(52,000)	(7,330,742)	-7.35%
Contras & Transfers:									
Contras & Recoveries	65,000	687,600	0	752,600	65,000	687,600	0	752,600	0.00%
Net Transfers	(615,000)	(14,520,000)	(28,000)	(15,163,000)	(615,000)	(14,528,300)	(28,000)	(15,171,300)	-0.05%
Total Contras & Transfers	(550,000)	(13,832,400)	(28,000)	(14,410,400)	(550,000)	(13,840,700)	(28,000)	(14,418,700)	-0.06%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(21,880,031)	3,214,352	0	(18,665,679)	(21,307,078)	3,214,352	0	(18,092,726)	3.07%
Support Unit Allocations	21,880,031	0	0	21,880,031	21,307,078	0	0	21,307,078	-2.62%
Margin (Change in Fund Balance) After Support Unit Allocations	0	3,214,352	0	3,214,352	0	3,214,352	0	3,214,352	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	3,214,352	0	3,214,352	0	3,214,352	0	3,214,352	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	3,214,352	0	3,214,352	0	3,214,352	0	3,214,352	0.00%

CL010 - FINANCE
Support Unit
Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	(2,090)	0	0	(2,090)	(2,090)	0	0	(2,090)	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	1,380,100	22,500	1,025,000	2,427,600	1,294,100	22,500	1,025,000	2,341,600	-3.54%
Total Revenue	1,378,010	22,500	1,025,000	2,425,510	1,292,010	22,500	1,025,000	2,339,510	-3.55%
Direct Expenses:									
Salaries and Wages	(7,275,580)	0	0	(7,275,580)	(7,264,402)	0	0	(7,264,402)	-0.15%
Fringe Benefits	(2,933,288)	0	0	(2,933,288)	(2,979,709)	0	0	(2,979,709)	1.58%
<i>Subtotal Personnel</i>	<i>(10,208,868)</i>	<i>0</i>	<i>0</i>	<i>(10,208,868)</i>	<i>(10,244,111)</i>	<i>0</i>	<i>0</i>	<i>(10,244,111)</i>	<i>0.35%</i>
Services	(838,707)	0	0	(838,707)	(838,707)	0	0	(838,707)	0.00%
Travel	(32,800)	0	0	(32,800)	(32,800)	0	0	(32,800)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(96,850)	0	0	(96,850)	(111,850)	0	0	(111,850)	15.49%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(41,950)	0	0	(41,950)	(26,950)	0	0	(26,950)	-35.76%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(1,817,910)	0	0	(1,817,910)	(1,705,575)	0	0	(1,705,575)	-6.18%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,828,217)</i>	<i>0</i>	<i>0</i>	<i>(2,828,217)</i>	<i>(2,715,882)</i>	<i>0</i>	<i>0</i>	<i>(2,715,882)</i>	<i>-3.97%</i>
Total Direct Expenses	(13,037,085)	0	0	(13,037,085)	(12,959,993)	0	0	(12,959,993)	-0.59%
Contras & Transfers:									
Contras & Recoveries	97,800	0	0	97,800	60,680	0	0	60,680	-37.96%
Net Transfers	2,070,046	0	(1,025,000)	1,045,046	2,070,046	0	(1,025,000)	1,045,046	0.00%
Total Contras & Transfers	2,167,846	0	(1,025,000)	1,142,846	2,130,726	0	(1,025,000)	1,105,726	-3.25%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(9,491,229)	22,500	0	(9,468,729)	(9,537,257)	22,500	0	(9,514,757)	-0.49%
Support Unit Allocations	9,491,229	0	0	9,491,229	9,537,257	0	0	9,537,257	0.48%
Margin (Change in Fund Balance) After Support Unit Allocations	0	22,500	0	22,500	0	22,500	0	22,500	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	22,500	0	22,500	0	22,500	0	22,500	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	22,500	0	22,500	0	22,500	0	22,500	0.00%

CL011 - LAW ENFORCEMENT & SAFETY
 Support Unit
 Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	(7,428)	0	0	(7,428)	(7,428)	0	0	(7,428)	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	15,250	0	0	15,250	15,250	0	0	15,250	0.00%
Total Revenue	7,822	0	0	7,822	7,822	0	0	7,822	0.00%
Direct Expenses:									
Salaries and Wages	(8,965,625)	0	0	(8,965,625)	(9,892,489)	0	0	(9,892,489)	10.34%
Fringe Benefits	(3,390,937)	0	0	(3,390,937)	(3,930,476)	0	0	(3,930,476)	15.91%
<i>Subtotal Personnel</i>	<i>(12,356,562)</i>	<i>0</i>	<i>0</i>	<i>(12,356,562)</i>	<i>(13,822,965)</i>	<i>0</i>	<i>0</i>	<i>(13,822,965)</i>	<i>11.87%</i>
Services	(1,545,245)	0	0	(1,545,245)	(1,790,745)	0	0	(1,790,745)	15.89%
Travel	(49,500)	0	0	(49,500)	(55,500)	0	0	(55,500)	12.12%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(613,342)	0	0	(613,342)	(723,178)	0	0	(723,178)	17.91%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(6,262,564)	0	0	(6,262,564)	(6,357,564)	0	0	(6,357,564)	1.52%
Scholarships	(5,500)	0	0	(5,500)	(5,500)	0	0	(5,500)	0.00%
Contingencies	(2,064,719)	0	0	(2,064,719)	(141,980)	0	0	(141,980)	-93.12%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(10,540,870)</i>	<i>0</i>	<i>0</i>	<i>(10,540,870)</i>	<i>(9,074,467)</i>	<i>0</i>	<i>0</i>	<i>(9,074,467)</i>	<i>-13.91%</i>
Total Direct Expenses	(22,897,432)	0	0	(22,897,432)	(22,897,432)	0	0	(22,897,432)	0.00%
Contras & Transfers:									
Contras & Recoveries	4,928,898	0	0	4,928,898	4,928,898	0	0	4,928,898	0.00%
Net Transfers	71,731	0	0	71,731	71,731	0	0	71,731	0.00%
Total Contras & Transfers	5,000,629	0	0	5,000,629	5,000,629	0	0	5,000,629	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(17,888,981)	0	0	(17,888,981)	(17,888,981)	0	0	(17,888,981)	0.00%
Support Unit Allocations	17,888,981	0	0	17,888,981	17,888,981	0	0	17,888,981	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL016 - HUMAN RESOURCES
 Support Unit
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	1,577	0	1,577	0	1,577	0	1,577	0.00%
Total Revenue	0	1,577	0	1,577	0	1,577	0	1,577	0.00%
Direct Expenses:									
Salaries and Wages	(3,288,278)	0	0	(3,288,278)	(3,892,164)	0	0	(3,892,164)	18.36%
Fringe Benefits	(1,167,529)	0	0	(1,167,529)	(1,418,128)	0	0	(1,418,128)	21.46%
<i>Subtotal Personnel</i>	<i>(4,455,807)</i>	<i>0</i>	<i>0</i>	<i>(4,455,807)</i>	<i>(5,310,292)</i>	<i>0</i>	<i>0</i>	<i>(5,310,292)</i>	<i>19.18%</i>
Services	(692,925)	(1,500)	0	(694,425)	(653,340)	(1,500)	0	(654,840)	-5.70%
Travel	0	(1,427)	0	(1,427)	0	(1,427)	0	(1,427)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(27,650)	(7,500)	0	(35,150)	(24,150)	(7,500)	0	(31,650)	-9.96%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(34,389)	(1,150)	0	(35,539)	(33,889)	(1,150)	0	(35,039)	-1.41%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(518,000)	(1,000)	0	(519,000)	0	(900)	0	(900)	-99.83%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,272,964)</i>	<i>(12,577)</i>	<i>0</i>	<i>(1,285,541)</i>	<i>(711,379)</i>	<i>(12,477)</i>	<i>0</i>	<i>(723,856)</i>	<i>-43.69%</i>
Total Direct Expenses	(5,728,771)	(12,577)	0	(5,741,348)	(6,021,671)	(12,477)	0	(6,034,148)	5.10%
Contras & Transfers:									
Contras & Recoveries	633,832	10,000	0	643,832	633,832	10,000	0	643,832	0.00%
Net Transfers	0	1,000	0	1,000	0	900	0	900	-10.00%
Total Contras & Transfers	633,832	11,000	0	644,832	633,832	10,900	0	644,732	-0.02%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(5,094,939)	0	0	(5,094,939)	(5,387,839)	0	0	(5,387,839)	-5.75%
Support Unit Allocations	5,094,939	0	0	5,094,939	5,387,839	0	0	5,387,839	5.75%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL018 - DIVISION OF DEVELOPMENT
 Support Unit
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(5,165,693)	0	0	(5,165,693)	(6,729,163)	0	0	(6,729,163)	30.27%
Fringe Benefits	(2,455,135)	0	0	(2,455,135)	(2,686,962)	0	0	(2,686,962)	9.44%
<i>Subtotal Personnel</i>	<i>(7,620,828)</i>	<i>0</i>	<i>0</i>	<i>(7,620,828)</i>	<i>(9,416,125)</i>	<i>0</i>	<i>0</i>	<i>(9,416,125)</i>	<i>23.56%</i>
Services	(298,145)	(20,000)	0	(318,145)	(271,475)	(20,000)	0	(291,475)	-8.38%
Travel	(67,400)	0	0	(67,400)	(76,900)	0	0	(76,900)	14.09%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(124,260)	(75,000)	0	(199,260)	(117,360)	(75,000)	0	(192,360)	-3.46%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(67,715)	(5,000)	0	(72,715)	(54,815)	(5,000)	0	(59,815)	-17.74%
Scholarships	(480)	0	0	(480)	(500)	0	0	(500)	4.17%
Contingencies	(1,570,000)	(175,000)	0	(1,745,000)	(27,843)	(175,000)	0	(202,843)	-88.38%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,128,000)</i>	<i>(275,000)</i>	<i>0</i>	<i>(2,403,000)</i>	<i>(548,893)</i>	<i>(275,000)</i>	<i>0</i>	<i>(823,893)</i>	<i>-65.71%</i>
Total Direct Expenses	(9,748,828)	(275,000)	0	(10,023,828)	(9,965,018)	(275,000)	0	(10,240,018)	2.16%
Contras & Transfers:									
Contras & Recoveries	983,810	0	0	983,810	1,200,000	0	0	1,200,000	21.97%
Net Transfers	0	275,000	0	275,000	0	275,000	0	275,000	0.00%
Total Contras & Transfers	983,810	275,000	0	1,258,810	1,200,000	275,000	0	1,475,000	17.17%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(8,765,018)	0	0	(8,765,018)	(8,765,018)	0	0	(8,765,018)	0.00%
Support Unit Allocations	8,765,018	0	0	8,765,018	8,765,018	0	0	8,765,018	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL019 - INSTITUTIONAL
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Total Direct Expenses	0	0	0	0	0	0	0	0	0.00%
Contras & Transfers:									
Contras & Recoveries	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Support Unit Allocations	(8,642,565)	0	0	(8,642,565)	(8,642,565)	0	0	(8,642,565)	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL060 - GEN INSTITUTIONAL SUPPORT
 Support Unit
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	5,100,000	0	0	5,100,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	5,100,000	0	0	5,100,000	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(49,752,882)	0	0	(49,752,882)	(49,752,882)	0	0	(49,752,882)	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(49,752,882)</i>	<i>0</i>	<i>0</i>	<i>(49,752,882)</i>	<i>(49,752,882)</i>	<i>0</i>	<i>0</i>	<i>(49,752,882)</i>	<i>0.00%</i>
Total Direct Expenses	(49,752,882)	0	0	(49,752,882)	(49,752,882)	0	0	(49,752,882)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(3,641,763)	0	0	(3,641,763)	(3,641,763)	0	0	(3,641,763)	0.00%
Total Contras & Transfers	(3,641,763)	0	0	(3,641,763)	(3,641,763)	0	0	(3,641,763)	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(53,394,645)	0	0	(53,394,645)	(48,294,645)	0	0	(48,294,645)	9.55%
Support Unit Allocations	53,394,645	0	0	53,394,645	55,544,645	0	0	55,544,645	4.03%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	7,250,000	0	0	7,250,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	7,250,000	0	0	7,250,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(7,250,000)	0	0	(7,250,000)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL063 - STAFF SENATE
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(35,000)	0	0	(35,000)	(35,000)	0	0	(35,000)	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	(35,000)	0	0	(35,000)	(35,000)	0	0	(35,000)	0.00%
Total Direct Expenses	(35,000)	0	0	(35,000)	(35,000)	0	0	(35,000)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(35,000)	0	0	(35,000)	(35,000)	0	0	(35,000)	0.00%
Support Unit Allocations	35,000	0	0	35,000	35,000	0	0	35,000	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL078 - DIVISION OF COMMUNICATIONS
 Support Unit
 Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	310,000	310,000	0	0	310,000	310,000	0.00%
Sales, Services & Other	0	6,706	0	6,706	0	204,553	0	204,553	2950.30%
Total Revenue	0	6,706	310,000	316,706	0	204,553	310,000	514,553	62.47%
Direct Expenses:									
Salaries and Wages	(3,325,745)	(781,706)	0	(4,107,451)	(3,434,743)	(892,800)	0	(4,327,543)	5.36%
Fringe Benefits	(1,248,356)	(400,000)	0	(1,648,356)	(1,419,594)	(374,280)	0	(1,793,874)	8.83%
<i>Subtotal Personnel</i>	<i>(4,574,101)</i>	<i>(1,181,706)</i>	<i>0</i>	<i>(5,755,807)</i>	<i>(4,854,337)</i>	<i>(1,267,080)</i>	<i>0</i>	<i>(6,121,417)</i>	<i>6.35%</i>
Services	(547,707)	(585,000)	0	(1,132,707)	(796,401)	(605,003)	0	(1,401,404)	23.72%
Travel	(11,178)	(10,000)	0	(21,178)	(10,845)	(10,000)	0	(20,845)	-1.57%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(94,369)	(1,007,000)	0	(1,101,369)	(117,656)	(851,725)	0	(969,381)	-11.98%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(163,111)	(823,000)	(310,000)	(1,296,111)	(237,846)	(727,625)	(310,000)	(1,275,471)	-1.59%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	(5,000)	0	(5,000)	0	(5,000)	0	(5,000)	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	(40,000)	0	(40,000)	0	0	0	0	-100.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(23)	0	0	(23)	(23)	0	0	(23)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(816,388)</i>	<i>(2,470,000)</i>	<i>(310,000)</i>	<i>(3,596,388)</i>	<i>(1,162,771)</i>	<i>(2,199,353)</i>	<i>(310,000)</i>	<i>(3,672,124)</i>	<i>2.11%</i>
Total Direct Expenses	(5,390,489)	(3,651,706)	(310,000)	(9,352,195)	(6,017,108)	(3,466,433)	(310,000)	(9,793,541)	4.72%
Contras & Transfers:									
Contras & Recoveries	42,472	3,584,165	0	3,626,637	42,472	3,257,380	0	3,299,852	-9.01%
Net Transfers	(660)	(10,750)	0	(11,410)	389,709	4,500	0	394,209	3554.94%
Total Contras & Transfers	41,812	3,573,415	0	3,615,227	432,181	3,261,880	0	3,694,061	2.18%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(5,348,677)	(71,585)	0	(5,420,262)	(5,584,927)	0	0	(5,584,927)	-3.04%
Support Unit Allocations	5,348,677	0	0	5,348,677	5,584,927	0	0	5,584,927	4.42%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(71,585)	0	(71,585)	0	0	0	0	100.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(71,585)	0	(71,585)	0	0	0	0	100.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(71,585)	0	(71,585)	0	0	0	0	100.00%

CL079 - DIVISION OF EXTERNAL AFFAIRS
Support Unit
Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(1,192,222)	0	0	(1,192,222)	(1,174,990)	0	0	(1,174,990)	-1.45%
Fringe Benefits	(397,276)	0	0	(397,276)	(421,651)	0	0	(421,651)	6.14%
<i>Subtotal Personnel</i>	<i>(1,589,498)</i>	<i>0</i>	<i>0</i>	<i>(1,589,498)</i>	<i>(1,596,641)</i>	<i>0</i>	<i>0</i>	<i>(1,596,641)</i>	<i>0.45%</i>
Services	(107,200)	0	0	(107,200)	(72,558)	0	0	(72,558)	-32.32%
Travel	(12,000)	0	0	(12,000)	(12,000)	0	0	(12,000)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(132,750)	0	0	(132,750)	(109,000)	0	0	(109,000)	-17.89%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(748,973)	0	0	(748,973)	(748,973)	0	0	(748,973)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(452,000)	(20,000)	0	(472,000)	(14,999)	(20,000)	0	(34,999)	-92.58%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,452,923)</i>	<i>(20,000)</i>	<i>0</i>	<i>(1,472,923)</i>	<i>(957,530)</i>	<i>(20,000)</i>	<i>0</i>	<i>(977,530)</i>	<i>-33.63%</i>
Total Direct Expenses	(3,042,421)	(20,000)	0	(3,062,421)	(2,554,171)	(20,000)	0	(2,574,171)	-15.94%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	20,000	0	20,000	0	20,000	0	20,000	0.00%
Total Contras & Transfers	0	20,000	0	20,000	0	20,000	0	20,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(3,042,421)	0	0	(3,042,421)	(2,554,171)	0	0	(2,554,171)	16.05%
Support Unit Allocations	3,042,421	0	0	3,042,421	2,554,171	0	0	2,554,171	-16.05%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CLXXX - STRATEGIC EXCELLENCE POOL

Support Unit

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(17,000,000)	0	0	(17,000,000)	(17,000,000)	0	0	(17,000,000)	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(17,000,000)</i>	<i>0</i>	<i>0</i>	<i>(17,000,000)</i>	<i>(17,000,000)</i>	<i>0</i>	<i>0</i>	<i>(17,000,000)</i>	<i>0.00%</i>
Total Direct Expenses	(17,000,000)	0	0	(17,000,000)	(17,000,000)	0	0	(17,000,000)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(17,000,000)	0	0	(17,000,000)	(17,000,000)	0	0	(17,000,000)	0.00%
Support Unit Allocations	17,000,000	0	0	17,000,000	17,000,000	0	0	17,000,000	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CLXXX - STRATEGIC EFFICIENCY POOL

Support Unit

Current Funds Summary

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(6,300,000)	0	0	(6,300,000)	(6,300,000)	0	0	(6,300,000)	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	(6,300,000)	0	0	(6,300,000)	(6,300,000)	0	0	(6,300,000)	0.00%
Total Direct Expenses	(6,300,000)	0	0	(6,300,000)	(6,300,000)	0	0	(6,300,000)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(6,300,000)	0	0	(6,300,000)	(6,300,000)	0	0	(6,300,000)	0.00%
Support Unit Allocations	6,300,000	0	0	6,300,000	6,300,000	0	0	6,300,000	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL028 - SMALL BUSINESS DEVELOPMENT CTR
 Pass Through Unit
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	791,734	0	0	791,734	791,734	0	0	791,734	0.00%
Indirect Cost Recovery (IDC) Revenue	0	16,133	0	16,133	0	16,133	0	16,133	0.00%
Grants, Contracts & Gifts	0	3,154	1,176,365	1,179,519	0	3,154	1,176,365	1,179,519	0.00%
Sales, Services & Other	0	75,000	0	75,000	0	75,000	0	75,000	0.00%
Total Revenue	791,734	94,287	1,176,365	2,062,386	791,734	94,287	1,176,365	2,062,386	0.00%
Direct Expenses:									
Salaries and Wages	(163,056)	0	(700,000)	(863,056)	(361,977)	0	(700,000)	(1,061,977)	23.05%
Fringe Benefits	(47,318)	0	(185,000)	(232,318)	(86,738)	0	(185,000)	(271,738)	16.97%
<i>Subtotal Personnel</i>	<i>(210,374)</i>	<i>0</i>	<i>(885,000)</i>	<i>(1,095,374)</i>	<i>(448,715)</i>	<i>0</i>	<i>(885,000)</i>	<i>(1,333,715)</i>	<i>21.76%</i>
Services	(17,800)	(2,500)	(8,000)	(28,300)	(323,941)	(2,500)	(8,000)	(334,441)	1081.77%
Travel	(13,353)	0	(34,270)	(47,623)	(15,353)	0	(34,270)	(49,623)	4.20%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,925)	(4,300)	(22,595)	(29,820)	(3,725)	(4,300)	(22,595)	(30,620)	2.68%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(5,200)	(26,500)	(31,700)	0	(5,200)	(26,500)	(31,700)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(547,282)	0	0	(547,282)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(200,000)	(200,000)	0	0	(200,000)	(200,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(581,360)</i>	<i>(12,000)</i>	<i>(291,365)</i>	<i>(884,725)</i>	<i>(343,019)</i>	<i>(12,000)</i>	<i>(291,365)</i>	<i>(646,384)</i>	<i>-26.94%</i>
Total Direct Expenses	(791,734)	(12,000)	(1,176,365)	(1,980,099)	(791,734)	(12,000)	(1,176,365)	(1,980,099)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	82,287	0	82,287	0	82,287	0	82,287	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	82,287	0	82,287	0	82,287	0	82,287	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	82,287	0	82,287	0	82,287	0	82,287	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	82,287	0	82,287	0	82,287	0	82,287	0.00%

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
DESIGNATED FUNDS¹
FY2023 BUDGET

	FUND TYPE	FY2021 BUDGET	FY2021 ACTUAL	FY2022 BUDGET	PROPOSED FY2023 BUDGET
SOURCES:					
Bookstore - General University Scholarships	C	1,900,000	1,900,000	1,900,000	1,900,000
Bookstore - Law ²	C	45,000	45,000	45,000	45,000
Bookstore - Band	C	25,000	25,000	25,000	25,000
Other Auxiliary - President's Commencement Scholars	C	20,000	20,000	20,000	20,000
Trademark and Licensing - General University Scholarships	C	1,500,000	1,500,000	1,500,000	1,500,000
Trademark and Licensing - Chorus	C	10,000	10,000	10,000	10,000
Food Service Contract - General University Scholarships	B	300,000	300,000	300,000	300,000
Ring Sales - General University Scholarships	C	300,000	300,000	300,000	300,000
Educational Foundation ⁵	Private	0	0	0	250,000
ATM Commissions - General University Scholarships	C	150,000	150,000	150,000	150,000
West Campus	C	600,000	600,000	600,000	600,000
Parking - General University Scholarships	C	500,000	500,000	500,000	500,000
Vending - Engineering Scholarships	C	1,500	1,500	1,500	1,500
Vending, Bookstore and Miscellaneous Collections ³	C	592,900	185,361	533,500	485,065
		5,944,400	5,536,861	5,885,000	5,836,565
USES:					
Scholarships - General University	S	5,250,000	5,250,000	5,250,000	5,250,000
Scholarships - Law	S	45,000	45,000	45,000	45,000
Scholarships - Band	S	25,000	25,000	25,000	25,000
Scholarships - Chorus	S	10,000	10,000	10,000	10,000
Scholarships - Engineering	S	1,500	1,500	1,500	1,500
Scholarships - President's Commencement-Regionals	S	20,000	20,000	20,000	20,000
University Development & Functions	R	175,000	34,638	156,800	156,800
Donor Development	R	100,000	16,798	89,600	76,160
Administration & Finance	R	80,000	8,258	71,700	60,945
Provost	R	60,000	8,197	53,800	45,730
President	R	60,000	67,927	53,800	53,800
Various University Departments ⁴	*	21,400	21,400	21,400	18,190
Student Affairs	R	20,000	8,417	17,900	15,215
Government & Community Affairs	R	20,000	8,859	17,900	15,215
Residence Life Program Development	R	15,000	(3,970)	13,400	11,390
Commencements	R	15,000	1,351	13,400	11,390
University Secretary	R	12,500	10,705	11,200	9,520
Communications	R	5,000	1,041	4,500	3,825
University Technology Services	R	5,000	135	4,500	3,825
Research and Graduate Education	R	2,000	691	1,800	1,530
Human Resources	R	1,000	396	900	765
Legal Affairs	R	1,000	517	900	765
		5,944,400	5,536,861	5,885,000	5,836,565

(1) Designated Funds include the Board of Trustees controlled funds (R Funds), and scholarship allocations from auxiliary operations.

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

(3) Unused budget is moved to DAF special projects fund.

(4) Various University Departments are vending funds that have been provided to departments based on historical allocation of sales. These are D, E and Z funds. All allocations and funds used will be reviewed and updated in FY2023.

(5) Contingent upon approval of Alumni Service Agreement.

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2022-2023

IV. USC Schools of Medicine

- ▶ USC School of Medicine – Columbia
 - Capsule of Performance Data
 - Total Funds Summary
 - Current Funds Summary
- ▶ USC School of Medicine - Greenville
 - Capsule of Performance Data
 - Total Funds Summary
 - Current Funds Summary

CAPSULE OF PERFORMANCE DATA
School of Medicine - Columbia

Fall Enrollment (Majors)¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	655	672
Part-Time	12	18
Total Fall Enrollment	667	690
Total Students:		
Undergraduate	-	-
Graduate	265	299
Medicine-MD	402	391
Total Fall Enrollment	667	690
Full-Time Equivalent Students:		
Undergraduate	-	-
Graduate/Professional	667	690
Total FTEs	667	690

Degrees Awarded¹	FY 19-20	FY 20-21
Certificates	9	1
Associates	-	-
Bachelors	-	-
Masters	94	87
Doctorates	14	5
Professional and Other	87	103
Total Degrees	204	196

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ 13,827,148	\$ 13,256,802
Public Service	22,571,957	23,188,311
Scholarships	746,619	714,081
Other	1,031	-
Total	\$ 37,146,755	\$ 37,159,194

Full-Time Ranked Faculty¹ <small>(includes medical professionals)</small>	Fall 2020	Fall 2021
Professor	38	39
Associate Professor	74	71
Assistant Professor	83	82
Instructors/Lecturers	6	7
Librarian	12	12
Total	213	211

Departments: Basic Science/Support:
 Cell Biology and Anatomy Department
 Pathology, Microbiology & Immunology Department
 Pharmacology, Physiology and Neuroscience Dept.
 Animal Resource Facility
 Instrument Resource Facility
 Medical Library

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

Programs, Institutes, Centers:
 The Center for Disability Resources
 Continuing Medical Education
 Ultrasound Institute
 Rural Primary Care Education Program

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

Hospital Affiliations:
 Prisma Health (Upstate and Midlands Affiliates)
 Dorn V.A. Hospital
 McLeod Health

Explanatory Note:
 Faculty are on twelve month appointments.

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

MC000 - SOM Columbia
 System Institution
 Total Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	21,982,352	950,000	22,932,352	23,483,290	(410,000)	23,073,290	0.61%
Tuition Discounting	733,642	0	733,642	152,159	0	152,159	-79.26%
Total Fees	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	19,501,632	35,000,000	54,501,632	20,486,737	34,000,000	54,486,737	-0.03%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	38,604,895	0	38,604,895	47,039,525	98,500	47,138,025	22.10%
Sales, Services & Other	9,593,021	33,000	9,626,021	2,078,308	46,500	2,124,808	-77.93%
Total Revenue	90,415,542	35,983,000	126,398,542	93,240,019	33,735,000	126,975,019	0.46%
Direct Expenses:							
Salaries and Wages	(32,655,739)	(400,000)	(33,055,739)	(38,237,349)	(150,000)	(38,387,349)	16.13%
Fringe Benefits	(11,532,608)	(100,000)	(11,632,608)	(14,424,266)	(50,000)	(14,474,266)	24.43%
<i>Subtotal Personnel</i>	<i>(44,188,347)</i>	<i>(500,000)</i>	<i>(44,688,347)</i>	<i>(52,661,615)</i>	<i>(200,000)</i>	<i>(52,861,615)</i>	<i>18.29%</i>
Services	(26,423,717)	(550,000)	(26,973,717)	(27,706,965)	(145,500)	(27,852,465)	3.26%
Travel	(180,948)	0	(180,948)	(354,365)	0	(354,365)	95.84%
Utilities	(867,260)	0	(867,260)	(862,287)	0	(862,287)	-0.57%
Supplies	(4,265,090)	0	(4,265,090)	(4,275,630)	0	(4,275,630)	0.25%
Tuition Discounting Costs	(733,642)	0	(733,642)	(152,159)	0	(152,159)	-79.26%
Rents, Fixed Charges and Equipment	(4,311,034)	0	(4,311,034)	(4,348,608)	0	(4,348,608)	0.87%
Scholarships	(375,000)	0	(375,000)	(385,000)	1,400,000	1,015,000	-370.67%
Contingencies	(7,380,299)	0	(7,380,299)	(732,013)	0	(732,013)	-90.08%
Renovations	0	0	0	0	0	0	0.00%
Debt Service	0	(49,000)	(49,000)	0	(51,500)	(51,500)	5.10%
Other Strategic Contributions	0	0	0	(745,220)	0	(745,220)	0.00%
Depreciation Expense	0	(1,200,000)	(1,200,000)	0	(1,250,000)	(1,250,000)	4.17%
Other Charges	(2,943,918)	0	(2,943,918)	(3,006,413)	0	(3,006,413)	2.12%
<i>Subtotal Non-Personnel</i>	<i>(47,480,908)</i>	<i>(1,799,000)</i>	<i>(49,279,908)</i>	<i>(42,568,660)</i>	<i>(47,000)</i>	<i>(42,615,660)</i>	<i>-13.52%</i>
Total Direct Expenses	(91,669,255)	(2,299,000)	(93,968,255)	(95,230,275)	(247,000)	(95,477,275)	1.61%
Contras & Transfers:							
Contras & Recoveries	2,247,708	0	2,247,708	2,205,554	0	2,205,554	-1.88%
Net Transfers	(2,054,955)	2,054,955	0	(1,646,365)	1,646,365	0	0.00%
Total Contras & Transfers	192,753	2,054,955	2,247,708	559,189	1,646,365	2,205,554	-1.88%
Margin (Change in Fund Balance)	(1,060,960)	35,738,955	34,677,995	(1,431,067)	35,134,365	33,703,298	-2.81%

MC000 - SOM Columbia
 System Institution
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	21,611,189	371,163	0	21,982,352	23,120,003	363,287	0	23,483,290	6.83%
Tuition Discounting	733,642	0	0	733,642	152,159	0	0	152,159	-79.26%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	19,501,632	0	0	19,501,632	20,486,737	0	0	20,486,737	5.05%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	473,246	1,538,146	36,593,503	38,604,895	8,705,244	1,647,744	36,686,537	47,039,525	21.85%
Sales, Services & Other	9,321,728	271,293	0	9,593,021	300,997	1,777,311	0	2,078,308	-78.34%
Total Revenue	51,641,437	2,180,602	36,593,503	90,415,542	52,765,140	3,788,342	36,686,537	93,240,019	3.12%
Direct Expenses:									
Salaries and Wages	(16,449,839)	(1,838,548)	(14,367,352)	(32,655,739)	(22,450,503)	(2,003,782)	(13,783,064)	(38,237,349)	17.09%
Fringe Benefits	(5,829,089)	(677,527)	(5,025,992)	(11,532,608)	(8,678,605)	(689,902)	(5,055,759)	(14,424,266)	25.07%
<i>Subtotal Personnel</i>	<i>(22,278,928)</i>	<i>(2,516,075)</i>	<i>(19,393,344)</i>	<i>(44,188,347)</i>	<i>(31,129,108)</i>	<i>(2,693,684)</i>	<i>(18,838,823)</i>	<i>(52,661,615)</i>	<i>19.18%</i>
Services	(14,911,358)	(585,844)	(10,926,515)	(26,423,717)	(15,276,700)	(538,589)	(11,891,676)	(27,706,965)	4.86%
Travel	(32,235)	(43,234)	(105,479)	(180,948)	(32,235)	0	(322,130)	(354,365)	95.84%
Utilities	(852,628)	0	(14,632)	(867,260)	(852,628)	0	(9,659)	(862,287)	-0.57%
Supplies	(1,239,190)	(1,364,756)	(1,661,144)	(4,265,090)	(1,374,677)	(1,635,559)	(1,265,394)	(4,275,630)	0.25%
Tuition Discounting Costs	(733,642)	0	0	(733,642)	(152,159)	0	0	(152,159)	-79.26%
Rents, Fixed Charges and Equipment	(2,595,527)	(163,302)	(1,552,205)	(4,311,034)	(2,634,631)	(411,513)	(1,302,464)	(4,348,608)	0.87%
Scholarships	(375,000)	0	0	(375,000)	(385,000)	0	0	(385,000)	2.67%
Contingencies	(7,380,299)	0	0	(7,380,299)	(732,013)	0	0	(732,013)	-90.08%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(745,220)	0	0	(745,220)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(2,943,918)	(2,943,918)	0	0	(3,006,413)	(3,006,413)	2.12%
<i>Subtotal Non-Personnel</i>	<i>(28,119,879)</i>	<i>(2,157,136)</i>	<i>(17,203,893)</i>	<i>(47,480,908)</i>	<i>(22,185,263)</i>	<i>(2,585,661)</i>	<i>(17,797,736)</i>	<i>(42,568,660)</i>	<i>-10.35%</i>
Total Direct Expenses	(50,398,807)	(4,673,211)	(36,597,237)	(91,669,255)	(53,314,371)	(5,279,345)	(36,636,559)	(95,230,275)	3.88%
Contras & Transfers:									
Contras & Recoveries	274,671	1,932,813	40,224	2,247,708	274,671	1,960,624	(29,741)	2,205,554	-1.88%
Net Transfers	(2,578,261)	559,796	(36,490)	(2,054,955)	(210,294)	(1,415,834)	(20,237)	(1,646,365)	19.88%
Total Contras & Transfers	(2,303,590)	2,492,609	3,734	192,753	64,377	544,790	(49,978)	559,189	190.11%
Margin (Change in Fund Balance)	(1,060,960)	0	0	(1,060,960)	(484,854)	(946,213)	0	(1,431,067)	-34.88%

CAPSULE OF PERFORMANCE DATA
School of Medicine - Greenville

Fall Enrollment (Majors)¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	422	410
Part-Time	4	8
Total Fall Enrollment	426	418
Total Students:		
Undergraduate	-	-
Graduate	-	-
Medicine-MD	426	418
Total Fall Enrollment	426	418
Full-Time Equivalent Students:		
Undergraduate	-	-
Graduate/Professional	426	418
Total FTEs	426	418

Degrees Awarded¹	FY 19-20	FY 20-21
Certificates	-	-
Associates	-	-
Bachelors	-	-
Masters	-	-
Doctorates	-	-
Professional and Other	100	103
Total Degrees	100	103

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ 18,515	\$ 153,528
Public Service	81,550	89,221
Scholarships	769,063	793,288
Other	-	-
Total	\$ 869,128	\$ 1,036,037

Full-Time Ranked Faculty¹ <small>(includes medical professionals)</small>	Fall 2020	Fall 2021
Professor	8	7
Associate Professor	7	7
Assistant Professor	7	7
Instructors/Lecturers	2	-
Librarian	1	1
Total	25	22

Departments: Basic Science/Support:

Biomedical Sciences Dept

Degrees Offered:

Medicine, MD

Programs, Institutes, Centers:

Continuing Medical Education

Partnership with Prisma Health

School of Medicine Greenville is a partnership between two institutions, the University of South Carolina and Prisma Health-Upstate (formerly Greenville Health System), seeking to use their respective strengths and experiences to achieve a joint vision for a high quality academic health system located in Greenville. Prisma Health has entered into an operating agreement to support the ongoing sustainability of UofSC SOM GREENVILLE, including over 1100 clinical faculty on staff. Prisma Health-Upstate is the sponsoring organization of an approved and licensed set of Prisma Health-Upstate/UofSC residency programs that form the basis for a robust GME program operating in an integral fashion with the UofSC SOM GREENVILLE.

Hospital Affiliations:

Prisma Health - Upstate
 Patrick B Harris Psychiatric Hospital

Explanatory Note:

Faculty are on twelve month appointments.

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

MG000 - SOM Greenville

System Institution

Total Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	19,658,011	(3,800,000)	15,858,011	19,529,354	(4,100,000)	15,429,354	-2.70%
Tuition Discounting	137,496	0	137,496	171,870	0	171,870	25.00%
Total Fees	365,000	0	365,000	381,800	0	381,800	4.60%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	22,600	0	22,600	29,242	0	29,242	29.39%
Grants, Contracts & Gifts	4,514,357	0	4,514,357	4,927,553	0	4,927,553	9.15%
Sales, Services & Other	16,680,000	0	16,680,000	171,870	0	171,870	-98.97%
Total Revenue	41,377,464	(3,800,000)	37,577,464	25,211,689	(4,100,000)	21,111,689	-43.82%
Direct Expenses:							
Salaries and Wages	(8,036,895)	(2,400)	(8,039,295)	(8,999,055)	(2,400)	(9,001,455)	11.97%
Fringe Benefits	(2,770,564)	(250)	(2,770,814)	(3,116,970)	(250)	(3,117,220)	12.50%
<i>Subtotal Personnel</i>	<i>(10,807,459)</i>	<i>(2,650)</i>	<i>(10,810,109)</i>	<i>(12,116,025)</i>	<i>(2,650)</i>	<i>(12,118,675)</i>	<i>12.11%</i>
Services	(8,897,557)	0	(8,897,557)	(10,637,793)	0	(10,637,793)	19.56%
Travel	(429,000)	0	(429,000)	(518,105)	0	(518,105)	20.77%
Utilities	(540)	0	(540)	(600)	0	(600)	11.11%
Supplies	(1,164,697)	0	(1,164,697)	(1,127,929)	0	(1,127,929)	-3.16%
Tuition Discounting Costs	(137,496)	0	(137,496)	(171,870)	0	(171,870)	25.00%
Rents, Fixed Charges and Equipment	(16,910,948)	275,000	(16,635,948)	(663,975)	383,000	(280,975)	-98.31%
Scholarships	(3,874,365)	3,800,000	(74,365)	(4,645,053)	4,100,000	(545,053)	632.94%
Contingencies	0	0	0	(171,870)	0	(171,870)	0.00%
Renovations	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	24,000	24,000	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0.00%
Depreciation Expense	0	(85,000)	(85,000)	0	(135,000)	(135,000)	58.82%
Other Charges	0	0	0	(41,858)	0	(41,858)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(31,414,603)</i>	<i>3,990,000</i>	<i>(27,424,603)</i>	<i>(17,979,053)</i>	<i>4,372,000</i>	<i>(13,607,053)</i>	<i>-50.38%</i>
Total Direct Expenses	(42,222,062)	3,987,350	(38,234,712)	(30,095,078)	4,369,350	(25,725,728)	-32.72%
Contras & Transfers:							
Contras & Recoveries	583,982	0	583,982	660,744	0	660,744	13.14%
Net Transfers	(2)	2	0	500,030	(500,030)	0	0.00%
Total Contras & Transfers	583,980	2	583,982	1,160,774	(500,030)	660,744	13.14%
Margin (Change in Fund Balance)	(260,618)	187,352	(73,266)	(3,722,615)	(230,680)	(3,953,295)	-5295.81%

MG000 - SOM Greenville
 System Institution
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	19,314,390	343,621	0	19,658,011	19,193,619	335,735	0	19,529,354	-0.65%
Tuition Discounting	137,496	0	0	137,496	171,870	0	0	171,870	25.00%
Total Fees	110,000	255,000	0	365,000	126,800	255,000	0	381,800	4.60%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	22,600	0	22,600	0	29,242	0	29,242	29.39%
Grants, Contracts & Gifts	632,269	2,982,088	900,000	4,514,357	505,858	3,000,000	1,421,695	4,927,553	9.15%
Sales, Services & Other	180,000	0	16,500,000	16,680,000	171,870	0	0	171,870	-98.97%
Total Revenue	20,374,155	3,603,309	17,400,000	41,377,464	20,170,017	3,619,977	1,421,695	25,211,689	-39.07%
Direct Expenses:									
Salaries and Wages	(7,884,568)	(102,327)	(50,000)	(8,036,895)	(8,668,393)	(131,985)	(198,677)	(8,999,055)	11.97%
Fringe Benefits	(2,713,680)	(38,884)	(18,000)	(2,770,564)	(2,992,040)	(47,515)	(77,415)	(3,116,970)	12.50%
<i>Subtotal Personnel</i>	<i>(10,598,248)</i>	<i>(141,211)</i>	<i>(68,000)</i>	<i>(10,807,459)</i>	<i>(11,660,433)</i>	<i>(179,500)</i>	<i>(276,092)</i>	<i>(12,116,025)</i>	<i>12.11%</i>
Services	(8,493,057)	(82,500)	(322,000)	(8,897,557)	(9,847,649)	(608,300)	(181,844)	(10,637,793)	19.56%
Travel	(424,500)	(4,500)	0	(429,000)	(427,105)	(63,500)	(27,500)	(518,105)	20.77%
Utilities	(540)	0	0	(540)	(600)	0	0	(600)	11.11%
Supplies	(1,113,797)	(40,900)	(10,000)	(1,164,697)	(1,047,516)	(58,100)	(22,313)	(1,127,929)	-3.16%
Tuition Discounting Costs	(137,496)	0	0	(137,496)	(171,870)	0	0	(171,870)	25.00%
Rents, Fixed Charges and Equipment	(358,430)	(52,518)	(16,500,000)	(16,910,948)	(526,775)	(113,400)	(23,800)	(663,975)	-96.07%
Scholarships	(3,374,365)	0	(500,000)	(3,874,365)	(3,742,765)	(54,000)	(848,288)	(4,645,053)	19.89%
Contingencies	0	0	0	0	(171,870)	0	0	(171,870)	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	(41,858)	(41,858)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(13,902,185)</i>	<i>(180,418)</i>	<i>(17,332,000)</i>	<i>(31,414,603)</i>	<i>(15,936,150)</i>	<i>(897,300)</i>	<i>(1,145,603)</i>	<i>(17,979,053)</i>	<i>-42.77%</i>
Total Direct Expenses	(24,500,433)	(321,629)	(17,400,000)	(42,222,062)	(27,596,583)	(1,076,800)	(1,421,695)	(30,095,078)	-28.72%
Contras & Transfers:									
Contras & Recoveries	583,982	0	0	583,982	660,744	0	0	660,744	13.14%
Net Transfers	3,281,678	(3,281,680)	0	(2)	6,257,140	(5,757,110)	0	500,030	0.00%
Total Contras & Transfers	3,865,660	(3,281,680)	0	583,980	6,917,884	(5,757,110)	0	1,160,774	98.77%
Margin (Change in Fund Balance)	(260,618)	0	0	(260,618)	(508,682)	(3,213,933)	0	(3,722,615)	-1328.38%

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2022-2023

V. COMPREHENSIVE UNIVERSITIES

- ▶ USC Aiken
- ▶ USC Beaufort
- ▶ USC Upstate
 - Capsule of Performance Data
 - Total Funds Summary
 - Current Funds Summary

**CAPSULE OF PERFORMANCE DATA
USC AIKEN**

Fall Enrollment¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	2,939	2,859
Part-Time	1,007	993
Total Fall Enrollment	3,946	3,852
Total Students:		
Undergraduate	3,284	3,090
Graduate	662	762
Total Fall Enrollment	3,946	3,852
Full-Time Equivalent Students:		
Undergraduate	2,800	2,647
Graduate	309	371
Total FTEs	3,109	3,018

Degrees Awarded¹	FY 19-20	FY 20-21
Certificates	-	-
Associates	-	-
Bachelors	569	602
Masters	70	114
Doctorates	-	-
Professional and Other	-	-
Total Degrees	639	716

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ 2,322,317	\$ 1,879,653
Public Service	1,075,115	1,093,008
Scholarships	15,312,042	15,419,437
Other	479,151	367,178
Total	\$ 19,188,624	\$ 18,759,276

Full-Time Ranked Faculty¹	Fall 2020	Fall 2021
Professor	30	35
Associate Professor	52	53
Assistant Professor	43	41
Instructors/Lecturers	33	30
Librarian	6	5
Total	164	164

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

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

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

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

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

AK000 - Aiken
 System Institution
 Total Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	31,452,047	(15,900,000)	15,552,047	32,034,047	(13,840,000)	18,194,047	16.99%
Tuition Discounting	1,750,500	0	1,750,500	1,772,500	0	1,772,500	1.26%
Total Fees	1,614,479	0	1,614,479	1,585,479	0	1,585,479	-1.80%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	12,256,747	11,761,866	24,018,613	15,018,596	9,000,000	24,018,596	0.00%
Indirect Cost Recovery (IDC) Revenue	150,000	0	150,000	150,000	0	150,000	0.00%
Grants, Contracts & Gifts	19,697,226	1,100,000	20,797,226	21,435,000	560,000	21,995,000	5.76%
Sales, Services & Other	4,555,500	208,000	4,763,500	4,720,800	(22,000)	4,698,800	-1.36%
Total Revenue	71,476,499	(2,830,134)	68,646,365	76,716,422	(4,302,000)	72,414,422	5.49%
Direct Expenses:							
Salaries and Wages	(26,062,010)	0	(26,062,010)	(28,841,557)	(35,000)	(28,876,557)	10.80%
Fringe Benefits	(11,016,814)	(3,500,000)	(14,516,814)	(12,044,447)	(4,500,000)	(16,544,447)	13.97%
<i>Subtotal Personnel</i>	<i>(37,078,824)</i>	<i>(3,500,000)</i>	<i>(40,578,824)</i>	<i>(40,886,004)</i>	<i>(4,535,000)</i>	<i>(45,421,004)</i>	<i>11.93%</i>
Services	(5,580,371)	(3,500)	(5,583,871)	(5,498,542)	(100,250)	(5,598,792)	0.27%
Travel	(118,800)	0	(118,800)	(225,715)	0	(225,715)	90.00%
Utilities	(1,768,000)	0	(1,768,000)	(1,743,000)	0	(1,743,000)	-1.41%
Supplies	(1,335,108)	0	(1,335,108)	(1,724,312)	0	(1,724,312)	29.15%
Tuition Discounting Costs	(1,750,500)	0	(1,750,500)	(1,772,500)	0	(1,772,500)	1.26%
Rents, Fixed Charges and Equipment	(9,212,034)	389,000	(8,823,034)	(10,320,738)	18,400	(10,302,338)	16.77%
Scholarships	(9,281,000)	17,200,000	7,919,000	(10,031,000)	15,200,000	5,169,000	34.73%
Contingencies	(2,750,109)	0	(2,750,109)	(2,933,623)	0	(2,933,623)	6.67%
Renovations	0	(7,921,400)	(7,921,400)	0	(5,850,000)	(5,850,000)	-26.15%
Debt Service	0	(310,000)	(310,000)	0	(273,702)	(273,702)	-11.71%
Other Strategic Contributions	0	0	0	(606,624)	0	(606,624)	0.00%
Depreciation Expense	0	(3,200,000)	(3,200,000)	0	(3,000,000)	(3,000,000)	-6.25%
Other Charges	(1,296,547)	0	(1,296,547)	(1,333,547)	0	(1,333,547)	2.85%
<i>Subtotal Non-Personnel</i>	<i>(33,092,469)</i>	<i>6,154,101</i>	<i>(26,938,369)</i>	<i>(36,189,601)</i>	<i>5,994,448</i>	<i>(30,195,153)</i>	<i>12.09%</i>
Total Direct Expenses	(70,171,293)	2,654,101	(67,517,193)	(77,075,605)	1,459,448	(75,616,157)	12.00%
Contras & Transfers:							
Contras & Recoveries	308,000	0	308,000	323,000	0	323,000	4.87%
Net Transfers	(1,825,800)	1,825,800	0	(1,916,382)	1,916,382	0	0.00%
Total Contras & Transfers	(1,517,800)	1,825,800	308,000	(1,593,382)	1,916,382	323,000	4.87%
Margin (Change in Fund Balance)	(212,594)	1,649,767	1,437,173	(1,952,565)	(926,170)	(2,878,735)	-300.31%

AK000 - AIKEN
 System Institution
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Direct Tuition	29,932,500	1,519,547	0	31,452,047	30,327,500	1,706,547	0	32,034,047	1.85%
Tuition Discounting	1,750,500	0	0	1,750,500	1,772,500	0	0	1,772,500	1.26%
Total Fees	261,000	1,353,479	0	1,614,479	226,000	1,359,479	0	1,585,479	-1.80%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	12,256,747	0	0	12,256,747	15,018,596	0	0	15,018,596	22.53%
Indirect Cost Recovery (IDC) Revenue	0	150,000	0	150,000	0	150,000	0	150,000	0.00%
Grants, Contracts & Gifts	0	226,200	19,471,026	19,697,226	0	225,000	21,210,000	21,435,000	8.82%
Sales, Services & Other	132,500	4,303,000	120,000	4,555,500	132,500	4,468,300	120,000	4,720,800	3.63%
Total Revenue	44,333,247	7,552,226	19,591,026	71,476,499	47,477,096	7,909,326	21,330,000	76,716,422	7.33%
Direct Expenses:									
Salaries and Wages	(23,926,572)	(1,715,850)	(419,588)	(26,062,010)	(26,862,653)	(1,622,850)	(356,054)	(28,841,557)	10.67%
Fringe Benefits	(10,373,106)	(509,629)	(134,079)	(11,016,814)	(11,394,290)	(539,866)	(110,291)	(12,044,447)	9.33%
<i>Subtotal Personnel</i>	<i>(34,299,678)</i>	<i>(2,225,479)</i>	<i>(553,667)</i>	<i>(37,078,824)</i>	<i>(38,256,943)</i>	<i>(2,162,716)</i>	<i>(466,345)</i>	<i>(40,886,004)</i>	<i>10.27%</i>
Services	(4,129,371)	(1,101,000)	(350,000)	(5,580,371)	(4,034,042)	(1,114,500)	(350,000)	(5,498,542)	-1.47%
Travel	0	(66,800)	(52,000)	(118,800)	(108,915)	(66,800)	(50,000)	(225,715)	90.00%
Utilities	(1,200,000)	(568,000)	0	(1,768,000)	(1,200,000)	(543,000)	0	(1,743,000)	-1.41%
Supplies	(245,308)	(850,800)	(239,000)	(1,335,108)	(753,462)	(760,850)	(210,000)	(1,724,312)	29.15%
Tuition Discounting Costs	(1,750,500)	0	0	(1,750,500)	(1,772,500)	0	0	(1,772,500)	1.26%
Rents, Fixed Charges and Equipment	(756,434)	(1,180,600)	(7,275,000)	(9,212,034)	(1,009,138)	(1,111,600)	(8,200,000)	(10,320,738)	12.04%
Scholarships	(846,000)	0	(8,435,000)	(9,281,000)	(846,000)	0	(9,185,000)	(10,031,000)	8.08%
Contingencies	(1,000,000)	(53,750)	(1,696,359)	(2,750,109)	(902,800)	(152,168)	(1,878,655)	(2,933,623)	6.67%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(606,624)	0	0	(606,624)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(296,547)	(1,000,000)	(1,296,547)	0	(333,547)	(1,000,000)	(1,333,547)	2.85%
<i>Subtotal Non-Personnel</i>	<i>(9,927,613)</i>	<i>(4,117,497)</i>	<i>(19,047,359)</i>	<i>(33,092,469)</i>	<i>(11,233,481)</i>	<i>(4,082,465)</i>	<i>(20,873,655)</i>	<i>(36,189,601)</i>	<i>9.36%</i>
Total Direct Expenses	(44,227,291)	(6,342,976)	(19,601,026)	(70,171,293)	(49,490,424)	(6,245,181)	(21,340,000)	(77,075,605)	9.84%
Contras & Transfers:									
Contras & Recoveries	263,000	45,000	0	308,000	278,000	45,000	0	323,000	4.87%
Net Transfers	(59,000)	(1,776,800)	10,000	(1,825,800)	(149,000)	(1,777,382)	10,000	(1,916,382)	-4.96%
Total Contras & Transfers	204,000	(1,731,800)	10,000	(1,517,800)	129,000	(1,732,382)	10,000	(1,593,382)	-4.98%
Margin (Change in Fund Balance)	309,956	(522,550)	0	(212,594)	(1,884,328)	(68,237)	0	(1,952,565)	-818.45%

**CAPSULE OF PERFORMANCE DATA
USC BEAUFORT**

Fall Enrollment¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	1,675	1,615
Part-Time	331	422
Total Fall Enrollment	2,006	2,037
Total Students:		
Undergraduate	1,999	2,022
Graduate	7	15
Total Fall Enrollment	2,006	2,037
Full-Time Equivalent Students:		
Undergraduate	1,805	1,772
Graduate	4	8
Total FTEs	1,809	1,780

Degrees Awarded¹	FY 19-20	FY 20-21
Certificates	1	1
Associates	-	-
Bachelors	409	403
Masters	-	-
Doctorates	-	-
Professional and Other	-	-
Total Degrees	410	404

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ 288,741	\$ 605,362
Public Service	454,480	486,160
Scholarships	9,579,914	9,948,301
Other	214,756	151,141
Total	\$ 10,537,891	\$ 11,190,964

Full-Time Ranked Faculty¹	Fall 2020	Fall 2021
Professor	11	14
Associate Professor	32	30
Assistant Professor	26	25
Instructors/Lecturers	25	21
Librarian	7	7
Total	101	97

Departments: Business & Communications Computer Science & Mathematics English & Visual Art Education Hospitality Management Humanities & Social Sciences Natural Sciences Nursing Public Health & Human Services
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Specialized Accreditation: Commission on Collegiate Nursing Education (CCNE) Council for the Accreditation of Educator Preparation (CAEP) National Council on Standards for Human Services Education (CSHSE) National Association for the Education of Young Children (NAEYC)
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Degrees Offered: Associate of Arts (AA) Associate of Science (AS) Bachelor of Science (BS) Bachelor of Arts (BA) Bachelor of Science in Nursing (BSN) Master of Education (M.Ed) Literacy Master of Science (MS) Computational Science
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Special Programs: Community Outreach
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¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

BF000 - Beaufort
 System Institution
 Total Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	18,252,221	(10,405,000)	7,847,221	18,191,565	(10,029,000)	8,162,565	4.02%
Tuition Discounting	1,791,000	0	1,791,000	1,791,000	0	1,791,000	0.00%
Total Fees	1,318,300	0	1,318,300	1,302,320	0	1,302,320	-1.21%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	8,476,776	8,848,396	17,325,172	10,299,979	18,000,000	28,299,979	63.35%
Indirect Cost Recovery (IDC) Revenue	35,000	0	35,000	35,000	0	35,000	0.00%
Grants, Contracts & Gifts	12,772,054	600,000	13,372,054	13,629,301	300,000	13,929,301	4.17%
Sales, Services & Other	1,041,644	104,000	1,145,644	906,144	(5,000)	901,144	-21.34%
Total Revenue	43,686,995	(852,604)	42,834,391	46,155,309	8,266,000	54,421,309	27.05%
Direct Expenses:							
Salaries and Wages	(16,922,461)	(1,800)	(16,924,261)	(18,869,679)	(5,000)	(18,874,679)	11.52%
Fringe Benefits	(6,523,615)	(2,100,000)	(8,623,615)	(6,896,647)	(2,900,000)	(9,796,647)	13.60%
<i>Subtotal Personnel</i>	<i>(23,446,076)</i>	<i>(2,101,800)</i>	<i>(25,547,876)</i>	<i>(25,766,326)</i>	<i>(2,905,000)</i>	<i>(28,671,326)</i>	<i>12.23%</i>
Services	(2,332,756)	0	(2,332,756)	(1,801,846)	0	(1,801,846)	-22.76%
Travel	(37,937)	0	(37,937)	(77,620)	0	(77,620)	104.60%
Utilities	(1,119,644)	0	(1,119,644)	(1,119,644)	0	(1,119,644)	0.00%
Supplies	(1,648,776)	0	(1,648,776)	(1,630,406)	0	(1,630,406)	-1.11%
Tuition Discounting Costs	(1,791,000)	0	(1,791,000)	(1,791,000)	0	(1,791,000)	0.00%
Rents, Fixed Charges and Equipment	(5,395,327)	0	(5,395,327)	(6,286,410)	0	(6,286,410)	16.52%
Scholarships	(6,502,745)	10,700,000	4,197,255	(6,495,362)	10,300,000	3,804,638	9.35%
Contingencies	(15,311)	0	(15,311)	(2,263,858)	0	(2,263,858)	14685.83%
Renovations	(5,500)	(4,036,297)	(4,041,797)	(5,500)	(10,900,000)	(10,905,500)	169.82%
Debt Service	(8,064)	397,720	389,656	(8,064)	60,280	52,216	86.60%
Other Strategic Contributions	0	0	0	(206,112)	0	(206,112)	0.00%
Depreciation Expense	0	(2,000,000)	(2,000,000)	0	(2,000,000)	(2,000,000)	0.00%
Other Charges	(387,188)	0	(387,188)	(323,400)	0	(323,400)	-16.47%
<i>Subtotal Non-Personnel</i>	<i>(19,244,248)</i>	<i>5,061,423</i>	<i>(14,182,825)</i>	<i>(22,009,222)</i>	<i>(2,539,720)</i>	<i>(24,548,942)</i>	<i>73.09%</i>
Total Direct Expenses	(42,690,324)	2,959,623	(39,730,701)	(47,775,548)	(5,444,720)	(53,220,268)	33.95%
Contras & Transfers:							
Contras & Recoveries	274,131	0	274,131	67,631	0	67,631	-75.33%
Net Transfers	(34,472)	34,472	0	1,698,616	(1,698,616)	0	0.00%
Total Contras & Transfers	239,659	34,472	274,131	1,766,247	(1,698,616)	67,631	-75.33%
Margin (Change in Fund Balance)	1,236,330	2,141,491	3,377,821	146,008	1,122,664	1,268,672	-62.44%

BF000 - BEAUFORT
 System Institution
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	16,771,565	1,480,656	0	18,252,221	16,771,565	1,420,000	0	18,191,565	-0.33%
Tuition Discounting	1,791,000	0	0	1,791,000	1,791,000	0	0	1,791,000	0.00%
Total Fees	378,300	940,000	0	1,318,300	392,320	910,000	0	1,302,320	-1.21%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	8,476,776	0	0	8,476,776	10,299,979	0	0	10,299,979	21.51%
Indirect Cost Recovery (IDC) Revenue	0	35,000	0	35,000	0	35,000	0	35,000	0.00%
Grants, Contracts & Gifts	1,560,852	742,374	10,468,828	12,772,054	1,560,852	742,374	11,326,075	13,629,301	6.71%
Sales, Services & Other	178,475	863,169	0	1,041,644	163,475	742,669	0	906,144	-13.01%
Total Revenue	29,156,968	4,061,199	10,468,828	43,686,995	30,979,191	3,850,043	11,326,075	46,155,309	5.65%
Direct Expenses:									
Salaries and Wages	(15,106,780)	(1,438,107)	(377,574)	(16,922,461)	(17,153,037)	(1,339,068)	(377,574)	(18,869,679)	11.51%
Fringe Benefits	(5,897,610)	(533,593)	(92,412)	(6,523,615)	(6,264,115)	(540,120)	(92,412)	(6,896,647)	5.72%
<i>Subtotal Personnel</i>	<i>(21,004,390)</i>	<i>(1,971,700)</i>	<i>(469,986)</i>	<i>(23,446,076)</i>	<i>(23,417,152)</i>	<i>(1,879,188)</i>	<i>(469,986)</i>	<i>(25,766,326)</i>	9.90%
Services	(1,430,692)	(513,958)	(388,106)	(2,332,756)	(1,173,038)	(424,958)	(203,850)	(1,801,846)	-22.76%
Travel	(4,835)	(23,087)	(10,015)	(37,937)	(48,518)	(19,087)	(10,015)	(77,620)	104.60%
Utilities	(1,119,644)	0	0	(1,119,644)	(1,119,644)	0	0	(1,119,644)	0.00%
Supplies	(958,263)	(545,073)	(145,440)	(1,648,776)	(1,002,943)	(482,023)	(145,440)	(1,630,406)	-1.11%
Tuition Discounting Costs	(1,791,000)	0	0	(1,791,000)	(1,791,000)	0	0	(1,791,000)	0.00%
Rents, Fixed Charges and Equipment	(948,775)	(208,390)	(4,238,162)	(5,395,327)	(803,355)	(203,390)	(5,279,665)	(6,286,410)	16.52%
Scholarships	(998,380)	(345,274)	(5,159,091)	(6,502,745)	(990,997)	(345,274)	(5,159,091)	(6,495,362)	-0.11%
Contingencies	0	(15,311)	0	(15,311)	(316,522)	(1,947,336)	0	(2,263,858)	14685.83%
Renovations	(5,500)	0	0	(5,500)	(5,500)	0	0	(5,500)	0.00%
Debt Service	(8,064)	0	0	(8,064)	(8,064)	0	0	(8,064)	0.00%
Other Strategic Contributions	0	0	0	0	(206,112)	0	0	(206,112)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(329,160)	(58,028)	(387,188)	0	(265,372)	(58,028)	(323,400)	-16.47%
<i>Subtotal Non-Personnel</i>	<i>(7,265,153)</i>	<i>(1,980,253)</i>	<i>(9,998,842)</i>	<i>(19,244,248)</i>	<i>(7,465,693)</i>	<i>(3,687,440)</i>	<i>(10,856,089)</i>	<i>(22,009,222)</i>	14.37%
Total Direct Expenses	(28,269,543)	(3,951,953)	(10,468,828)	(42,690,324)	(30,882,845)	(5,566,628)	(11,326,075)	(47,775,548)	11.91%
Contras & Transfers:									
Contras & Recoveries	257,131	17,000	0	274,131	42,131	25,500	0	67,631	-75.33%
Net Transfers	121,206	(155,678)	0	(34,472)	(169)	1,698,785	0	1,698,616	5027.52%
Total Contras & Transfers	378,337	(138,678)	0	239,659	41,962	1,724,285	0	1,766,247	636.98%
Margin (Change in Fund Balance)	1,265,762	(29,432)	0	1,236,330	138,308	7,700	0	146,008	-88.19%

**CAPSULE OF PERFORMANCE DATA
USC UPSTATE**

Fall Enrollment¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	4,399	4,022
Part-Time	1,639	1,383
Total Fall Enrollment	6,038	5,405
Total Students:		
Undergraduate	5,519	4,949
Graduate	519	456
Total Fall Enrollment	6,038	5,405
Full-Time Equivalent Students:		
Undergraduate	4,761	4,307
Graduate	227	206
Total FTEs	4,988	4,513

Degrees Awarded¹	FY 19-20	FY 20-21
Certificates	2	2
Associates	-	-
Bachelors	1,267	1,139
Masters	20	107
Doctorates	-	-
Professional and Other	-	-
Total Degrees	1,289	1,248

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ 220,966	\$ 278,502
Public Service	634,987	721,319
Scholarships	27,925,115	29,033,260
Other	761,853	540,889
Total	\$ 29,542,921	\$ 30,573,970

Full-Time Ranked Faculty¹	Fall 2020	Fall 2021
Professor	42	41
Associate Professor	57	57
Assistant Professor	64	54
Instructors/Lecturers	70	71
Librarian	19	17
Total	252	240

Colleges and Schools:
College of Science and Technology
College of Arts, Humanities, & Social Sciences
Mary Black College of Nursing
George Dean Johnson, Jr. College of Business & Economics
College of Education, Human Performance, & Health
University College

Specialized Accreditation:
Commission on Collegiate Nursing Education (CCNE)
Council for the Accreditation of Educator Preparation (CAEP)
Association to Advance Collegiate Schools of Business (AACSB)
Engineering Technology Accreditation Commission of ABET
Commission on Accreditation for Health Informatics and Information Management (CAHIIM)
National Association of Schools of Art and Design (NASAD)
Computing Accreditation Commission of ABET
American Chemistry Society Certification (ACS)

Degrees Offered:
Bachelor of Science (BS)
Bachelor of Arts (BA)
Bachelors of Applied Science (BAS)
Bachelor of Science in Nursing (BSN)
Master of Education (MEd)
Master of Science in Informatics
Master of Science in Nursing (MSN)
Master of Arts in Teaching in Special Education: Visual Impairment
Master of Science in Exercise and Sports Science

Special Programs:
University Center of Greenville
Palmetto College

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

UP000 - Upstate
System Institution
Total Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	50,416,724	(27,760,000)	22,656,724	46,386,750	(25,000,000)	21,386,750	-5.61%
Tuition Discounting	2,342,331	0	2,342,331	2,342,331	0	2,342,331	0.00%
Total Fees	4,416,237	0	4,416,237	4,212,304	0	4,212,304	-4.62%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	18,572,159	18,740,816	37,312,975	23,270,602	16,000,000	39,270,602	5.25%
Indirect Cost Recovery (IDC) Revenue	56,830	0	56,830	86,431	0	86,431	52.09%
Grants, Contracts & Gifts	26,998,141	800,000	27,798,141	30,987,030	900,000	31,887,030	14.71%
Sales, Services & Other	10,798,974	375,000	11,173,974	10,167,599	375,000	10,542,599	-5.65%
Total Revenue	113,601,396	(7,844,184)	105,757,212	117,453,047	(7,725,000)	109,728,047	3.75%
Direct Expenses:							
Salaries and Wages	(40,448,566)	0	(40,448,566)	(42,537,607)	(50,000)	(42,587,607)	5.29%
Fringe Benefits	(15,296,593)	(5,700,000)	(20,996,593)	(17,803,000)	(8,000,000)	(25,803,000)	22.89%
<i>Subtotal Personnel</i>	<i>(55,745,159)</i>	<i>(5,700,000)</i>	<i>(61,445,159)</i>	<i>(60,340,607)</i>	<i>(8,050,000)</i>	<i>(68,390,607)</i>	<i>11.30%</i>
Services	(5,270,195)	(600,000)	(5,870,195)	(5,312,140)	(400,000)	(5,712,140)	-2.69%
Travel	(246,546)	0	(246,546)	(295,063)	0	(295,063)	19.68%
Utilities	(2,341,820)	0	(2,341,820)	(2,346,204)	0	(2,346,204)	0.19%
Supplies	(4,337,137)	(300,000)	(4,637,137)	(3,545,231)	(100,000)	(3,645,231)	-21.39%
Tuition Discounting Costs	(2,342,331)	0	(2,342,331)	(2,342,331)	0	(2,342,331)	0.00%
Rents, Fixed Charges and Equipment	(4,246,928)	347,000	(3,899,928)	(5,467,613)	156,000	(5,311,613)	36.20%
Scholarships	(28,922,176)	30,450,000	1,527,824	(29,229,167)	27,500,000	(1,729,167)	213.18%
Contingencies	(4,652,144)	0	(4,652,144)	(3,461,989)	0	(3,461,989)	-25.58%
Renovations	0	(6,444,286)	(6,444,286)	(82,393)	(6,135,000)	(6,217,393)	-3.52%
Debt Service	0	(1,390,000)	(1,390,000)	0	(1,359,025)	(1,359,025)	-2.23%
Other Strategic Contributions	0	0	0	(754,092)	0	(754,092)	0.00%
Depreciation Expense	0	(3,392,000)	(3,392,000)	0	(3,340,000)	(3,340,000)	-1.53%
Other Charges	(2,197,640)	0	(2,197,640)	(2,354,222)	0	(2,354,222)	7.13%
<i>Subtotal Non-Personnel</i>	<i>(54,556,917)</i>	<i>18,670,714</i>	<i>(35,886,203)</i>	<i>(55,190,445)</i>	<i>16,321,975</i>	<i>(38,868,470)</i>	<i>8.31%</i>
Total Direct Expenses	(110,302,076)	12,970,714	(97,331,362)	(115,531,052)	8,271,975	(107,259,077)	10.20%
Contras & Transfers:							
Contras & Recoveries	92,650	110,000	202,650	281,872	110,000	391,872	93.37%
Net Transfers	(2,929,741)	2,929,741	0	(2,886,661)	2,886,661	0	0.00%
Total Contras & Transfers	(2,837,091)	3,039,741	202,650	(2,604,789)	2,996,661	391,872	93.37%
Margin (Change in Fund Balance)	462,229	8,166,271	8,628,500	(682,794)	3,543,636	2,860,842	-66.84%

UP000 - UPSTATE

System Institution

Current Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Direct Tuition	44,510,139	5,906,585	0	50,416,724	40,795,139	5,591,611	0	46,386,750	-7.99%
Tuition Discounting	2,342,331	0	0	2,342,331	2,342,331	0	0	2,342,331	0.00%
Total Fees	737,873	3,678,364	0	4,416,237	1,001,873	3,210,431	0	4,212,304	-4.62%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	18,572,159	0	0	18,572,159	23,270,602	0	0	23,270,602	25.30%
Indirect Cost Recovery (IDC) Revenue	0	56,830	0	56,830	0	86,431	0	86,431	52.09%
Grants, Contracts & Gifts	80,000	170,000	26,748,141	26,998,141	50,000	147,500	30,789,530	30,987,030	14.77%
Sales, Services & Other	420,000	9,867,474	511,500	10,798,974	513,500	9,210,099	444,000	10,167,599	-5.85%
Total Revenue	66,662,502	19,679,253	27,259,641	113,601,396	67,973,445	18,246,072	31,233,530	117,453,047	3.39%
Direct Expenses:									
Salaries and Wages	(34,913,870)	(5,200,696)	(334,000)	(40,448,566)	(35,714,361)	(5,228,402)	(1,594,844)	(42,537,607)	5.16%
Fringe Benefits	(13,326,390)	(1,865,503)	(104,700)	(15,296,593)	(15,378,135)	(1,840,169)	(584,696)	(17,803,000)	16.39%
<i>Subtotal Personnel</i>	<i>(48,240,260)</i>	<i>(7,066,199)</i>	<i>(438,700)</i>	<i>(55,745,159)</i>	<i>(51,092,496)</i>	<i>(7,068,571)</i>	<i>(2,179,540)</i>	<i>(60,340,607)</i>	<i>8.24%</i>
Services	(2,612,346)	(2,478,976)	(178,873)	(5,270,195)	(2,576,620)	(2,188,877)	(546,643)	(5,312,140)	0.80%
Travel	(168,860)	(77,686)	0	(246,546)	(227,465)	(67,598)	0	(295,063)	19.68%
Utilities	(1,729,500)	(612,320)	0	(2,341,820)	(1,729,500)	(616,704)	0	(2,346,204)	0.19%
Supplies	(2,357,573)	(1,901,264)	(78,300)	(4,337,137)	(1,488,380)	(1,732,871)	(323,980)	(3,545,231)	-18.26%
Tuition Discounting Costs	(2,342,331)	0	0	(2,342,331)	(2,342,331)	0	0	(2,342,331)	0.00%
Rents, Fixed Charges and Equipment	(3,033,702)	(1,122,726)	(90,500)	(4,246,928)	(3,181,350)	(1,130,712)	(1,155,551)	(5,467,613)	28.74%
Scholarships	(919,933)	(1,873,403)	(26,128,840)	(28,922,176)	(914,814)	(1,874,053)	(26,440,300)	(29,229,167)	1.06%
Contingencies	(3,120,918)	(1,531,226)	0	(4,652,144)	(1,207,678)	(2,254,311)	0	(3,461,989)	-25.58%
Renovations	0	0	0	0	(7,710)	0	(74,683)	(82,393)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(754,092)	0	0	(754,092)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(2,184,140)	(13,500)	(2,197,640)	0	(1,841,389)	(512,833)	(2,354,222)	7.13%
<i>Subtotal Non-Personnel</i>	<i>(16,285,163)</i>	<i>(11,781,741)</i>	<i>(26,490,013)</i>	<i>(54,556,917)</i>	<i>(14,429,940)</i>	<i>(11,706,515)</i>	<i>(29,053,990)</i>	<i>(55,190,445)</i>	<i>1.16%</i>
Total Direct Expenses	(64,525,423)	(18,847,940)	(26,928,713)	(110,302,076)	(65,522,436)	(18,775,086)	(31,233,530)	(115,531,052)	4.74%
Contras & Transfers:									
Contras & Recoveries	0	92,650	0	92,650	170,000	111,872	0	281,872	204.23%
Net Transfers	(409,000)	(2,189,813)	(330,928)	(2,929,741)	(828,460)	(2,058,201)	0	(2,886,661)	1.47%
Total Contras & Transfers	(409,000)	(2,097,163)	(330,928)	(2,837,091)	(658,460)	(1,946,329)	0	(2,604,789)	8.19%
Margin (Change in Fund Balance)	1,728,079	(1,265,850)	0	462,229	1,792,549	(2,475,343)	0	(682,794)	-247.72%

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2022-2023

VI. REGIONAL PALMETTO COLLEGES

- ▶ USC Lancaster
- ▶ USC Salkehatchie
- ▶ USC Sumter
- ▶ USC Union
 - Capsule of Performance Data
 - Total Funds Summary
 - Current Funds Summary

**CAPSULE OF PERFORMANCE DATA
USC LANCASTER**

Fall Enrollment¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	675	706
Part-Time	1,135	1,023
Total Fall Enrollment*	1,810	1,729
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	1,161	1,143
Graduate	-	-
Total FTEs	1,161	1,143

Degrees Awarded¹	FY 19-20	FY 20-21
Total Associate Degrees	152	135

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ (3,504)	\$ -
Public Service	3,142	36,237
Scholarships	5,707,760	5,943,143
Other	663,138	607,719
Total	\$ 6,370,537	\$ 6,587,099

Full-Time Ranked Faculty¹	Fall 2020	Fall 2021
Professor	9	10
Associate Professor	19	18
Assistant Professor	6	5
Instructors/Lecturers	19	18
Librarian	2	2
Total	55	53

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

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

Degrees Offered:
Associate in Arts
Associate in Science
Associate in Science in Business
Associate in Technical Nursing
Associate in Science in Criminal Justice

Palmetto College Degree Completion Programs:

USC Aiken: Business Administration (Accounting), Business Administration (Management), Special Education

USC Beaufort: Health Promotion, Human Services
Hospitality Management

USC Columbia: Elementary Education, Liberal Studies, Organizational Leadership

USC Upstate: Criminal Justice, Engineering
Technology Management, Health Informatics, Information Management & Systems, RN-BSN

System Partnerships:
BS Nursing (USC Columbia)

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

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

LA000 - Lancaster
System Institution
Total Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	6,449,337	(5,000,000)	1,449,337	6,029,068	(4,800,000)	1,229,068	-15.20%
Tuition Discounting	128,150	0	128,150	308,385	0	308,385	140.64%
Total Fees	432,250	0	432,250	409,900	0	409,900	-5.17%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	4,537,213	6,498,490	11,035,703	6,079,119	5,750,000	11,829,119	7.19%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	7,891,469	155,000	8,046,469	8,032,814	165,000	8,197,814	1.88%
Sales, Services & Other	275,780	19,500	295,280	328,685	13,000	341,685	15.72%
Total Revenue	19,714,199	1,672,990	21,387,189	21,187,971	1,128,000	22,315,971	4.34%
Direct Expenses:							
Salaries and Wages	(8,037,033)	(3,500)	(8,040,533)	(8,692,025)	(5,000)	(8,697,025)	8.16%
Fringe Benefits	(2,962,009)	(1,200,000)	(4,162,009)	(3,401,936)	(1,700,000)	(5,101,936)	22.58%
<i>Subtotal Personnel</i>	<i>(10,999,042)</i>	<i>(1,203,500)</i>	<i>(12,202,542)</i>	<i>(12,093,961)</i>	<i>(1,705,000)</i>	<i>(13,798,961)</i>	<i>13.08%</i>
Services	(931,995)	(53,500)	(985,495)	(675,005)	(13,500)	(688,505)	-30.14%
Travel	(71,844)	0	(71,844)	(76,390)	0	(76,390)	6.33%
Utilities	(485,321)	0	(485,321)	(497,468)	0	(497,468)	2.50%
Supplies	(551,253)	0	(551,253)	(663,381)	0	(663,381)	20.34%
Tuition Discounting Costs	(128,150)	0	(128,150)	(308,385)	0	(308,385)	140.64%
Rents, Fixed Charges and Equipment	(366,246)	66,000	(300,246)	(404,540)	76,000	(328,540)	9.42%
Scholarships	(5,759,838)	5,000,000	(759,838)	(5,759,838)	4,800,000	(959,838)	26.32%
Contingencies	(100,000)	0	(100,000)	(140,000)	0	(140,000)	40.00%
Renovations	0	(1,367,534)	(1,367,534)	0	(1,412,143)	(1,412,143)	3.26%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	(317,304)	0	(317,304)	0.00%
Depreciation Expense	0	(520,000)	(520,000)	0	(525,000)	(525,000)	0.96%
Other Charges	(105,381)	0	(105,381)	(146,481)	0	(146,481)	39.00%
<i>Subtotal Non-Personnel</i>	<i>(8,500,028)</i>	<i>3,124,966</i>	<i>(5,375,062)</i>	<i>(8,988,792)</i>	<i>2,925,357</i>	<i>(6,063,435)</i>	<i>12.81%</i>
Total Direct Expenses	(19,499,070)	1,921,466	(17,577,604)	(21,082,753)	1,220,357	(19,862,396)	13.00%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	32,812	(32,812)	0	137,812	(137,812)	0	0.00%
Total Contras & Transfers	32,812	(32,812)	0	137,812	(137,812)	0	0.00%
Margin (Change in Fund Balance)	247,941	3,561,644	3,809,585	243,030	2,210,545	2,453,575	-35.59%

LA000 - LANCASTER
 System Institution
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET			FY2022-23 PROPOSED BUDGET					
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Direct Tuition	5,972,609	476,728	0	6,449,337	5,502,943	526,125	0	6,029,068	-6.52%
Tuition Discounting	128,150	0	0	128,150	308,385	0	0	308,385	140.64%
Total Fees	147,250	285,000	0	432,250	148,900	261,000	0	409,900	-5.17%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	4,537,213	0	0	4,537,213	6,079,119	0	0	6,079,119	33.98%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	1,227,000	276,796	6,387,673	7,891,469	1,227,000	418,141	6,387,673	8,032,814	1.79%
Sales, Services & Other	119,980	155,800	0	275,780	185,110	143,575	0	328,685	19.18%
Total Revenue	12,132,202	1,194,324	6,387,673	19,714,199	13,451,457	1,348,841	6,387,673	21,187,971	7.48%
Direct Expenses:									
Salaries and Wages	(7,128,900)	(493,587)	(414,546)	(8,037,033)	(7,727,171)	(550,308)	(414,546)	(8,692,025)	8.15%
Fringe Benefits	(2,764,677)	(197,332)	0	(2,962,009)	(3,188,619)	(213,317)	0	(3,401,936)	14.85%
<i>Subtotal Personnel</i>	<i>(9,893,577)</i>	<i>(690,919)</i>	<i>(414,546)</i>	<i>(10,999,042)</i>	<i>(10,915,790)</i>	<i>(763,625)</i>	<i>(414,546)</i>	<i>(12,093,961)</i>	<i>9.95%</i>
Services	(716,285)	(157,820)	(57,890)	(931,995)	(454,938)	(162,177)	(57,890)	(675,005)	-27.57%
Travel	(50,368)	(18,850)	(2,626)	(71,844)	(55,214)	(18,550)	(2,626)	(76,390)	6.33%
Utilities	(485,321)	0	0	(485,321)	(497,468)	0	0	(497,468)	2.50%
Supplies	(226,714)	(164,984)	(159,555)	(551,253)	(253,892)	(249,934)	(159,555)	(663,381)	20.34%
Tuition Discounting Costs	(128,150)	0	0	(128,150)	(308,385)	0	0	(308,385)	140.64%
Rents, Fixed Charges and Equipment	(255,416)	(45,936)	(64,894)	(366,246)	(294,436)	(45,210)	(64,894)	(404,540)	10.46%
Scholarships	(70,500)	(17,000)	(5,672,338)	(5,759,838)	(70,500)	(17,000)	(5,672,338)	(5,759,838)	0.00%
Contingencies	(100,000)	0	0	(100,000)	(140,000)	0	0	(140,000)	40.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(317,304)	0	0	(317,304)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(90,925)	(14,456)	(105,381)	0	(132,025)	(14,456)	(146,481)	39.00%
<i>Subtotal Non-Personnel</i>	<i>(2,032,754)</i>	<i>(495,515)</i>	<i>(5,971,759)</i>	<i>(8,500,028)</i>	<i>(2,392,137)</i>	<i>(624,896)</i>	<i>(5,971,759)</i>	<i>(8,988,792)</i>	<i>5.75%</i>
Total Direct Expenses	(11,926,331)	(1,186,434)	(6,386,305)	(19,499,070)	(13,307,927)	(1,388,521)	(6,386,305)	(21,082,753)	8.12%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	108,500	(74,320)	(1,368)	32,812	98,500	40,680	(1,368)	137,812	320.00%
Total Contras & Transfers	108,500	(74,320)	(1,368)	32,812	98,500	40,680	(1,368)	137,812	320.00%
Margin (Change in Fund Balance)	314,371	(66,430)	0	247,941	242,030	1,000	0	243,030	-1.98%

**CAPSULE OF PERFORMANCE DATA
USC SALKEHATCHIE**

Fall Enrollment¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	454	346
Part-Time	424	471
Total Fall Enrollment*	878	817
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	641	533
Graduate	-	-
Total FTEs	641	533

Degrees Awarded¹	FY 19-20	FY 20-21
Total Associate Degrees	134	91

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ -	\$ 41,779
Public Service	55,364	104,633
Scholarships	3,746,648	3,696,397
Other	462,578	294,737
Total	\$ 4,264,589	\$ 4,137,546

Full-Time Ranked Faculty¹	Fall 2020	Fall 2021
Professor	4	4
Associate Professor	4	5
Assistant Professor	8	8
Instructors/Lecturers	6	5
Librarian	2	2
Total	24	24

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

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

Degrees Offered:
 Associate in Arts
 Associate in Science

Palmetto College Degree Completion Programs:
USC Aiken: Business Administration (Accounting),
 Business Administration (Management),
 Special Education

USC Beaufort: Health Promotion, Human Services,
 Hospitality Management

USC Columbia: Elementary Education, Liberal Studies,
 Organizational Leadership

USC Upstate: Criminal Justice, Engineering
 Technology Management, Health Informatics,
 Information Management & Systems, RN-BSN

System Partnerships:
 BA Elementary Education (USC Aiken)
 BS Nursing (USC Beaufort)
 Industrial Process Engineering (USC Aiken)

Special Programs:
 The **Salkehatchie Leadership Institute** opened August, 1998. The Institute serves as a catalyst for economic development of the five rural counties served by USC Salkehatchie. The Institute builds partnerships and coalitions locally, regionally, and on a statewide basis to facilitate leadership, community, and business developments and workforce development.

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

SA000 - Salkehatchie
 System Institution
 Total Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	3,637,048	(3,689,323)	(52,275)	3,180,317	(3,300,000)	(119,683)	128.95%
Tuition Discounting	752,460	0	752,460	652,670	0	652,670	-13.26%
Total Fees	247,705	0	247,705	213,675	0	213,675	-13.74%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	2,935,357	3,344,092	6,279,449	3,676,015	4,000,000	7,676,015	22.24%
Indirect Cost Recovery (IDC) Revenue	22,000	0	22,000	52,000	0	52,000	136.36%
Grants, Contracts & Gifts	5,019,881	83,000	5,102,881	5,496,500	100,000	5,596,500	9.67%
Sales, Services & Other	245,181	19,500	264,681	157,660	12,000	169,660	-35.90%
Total Revenue	12,859,632	(242,731)	12,616,901	13,428,837	812,000	14,240,837	12.87%
Direct Expenses:							
Salaries and Wages	(4,223,024)	(8,000)	(4,231,024)	(4,352,265)	(8,000)	(4,360,265)	3.05%
Fringe Benefits	(1,732,534)	(760,000)	(2,492,534)	(1,897,360)	(1,000,000)	(2,897,360)	16.24%
<i>Subtotal Personnel</i>	<i>(5,955,558)</i>	<i>(768,000)</i>	<i>(6,723,558)</i>	<i>(6,249,625)</i>	<i>(1,008,000)</i>	<i>(7,257,625)</i>	<i>7.94%</i>
Services	(577,730)	(89,000)	(666,730)	(487,310)	(48,000)	(535,310)	-19.71%
Travel	(53,900)	0	(53,900)	(119,561)	0	(119,561)	121.82%
Utilities	(270,000)	0	(270,000)	(270,000)	0	(270,000)	0.00%
Supplies	(147,330)	0	(147,330)	(373,918)	0	(373,918)	153.80%
Tuition Discounting Costs	(752,460)	0	(752,460)	(652,670)	0	(652,670)	-13.26%
Rents, Fixed Charges and Equipment	(306,330)	(6,500)	(312,830)	(477,673)	(6,500)	(484,173)	54.77%
Scholarships	(4,608,516)	3,689,323	(919,193)	(5,064,900)	3,300,000	(1,764,900)	92.01%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(836,023)	(836,023)	0	(1,000,000)	(1,000,000)	19.61%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	(209,520)	0	(209,520)	0.00%
Depreciation Expense	0	(130,000)	(130,000)	0	(130,000)	(130,000)	0.00%
Other Charges	(265,715)	0	(265,715)	(229,677)	0	(229,677)	-13.56%
<i>Subtotal Non-Personnel</i>	<i>(6,981,981)</i>	<i>2,627,800</i>	<i>(4,354,181)</i>	<i>(7,885,229)</i>	<i>2,115,500</i>	<i>(5,769,729)</i>	<i>32.51%</i>
Total Direct Expenses	(12,937,539)	1,859,800	(11,077,739)	(14,134,854)	1,107,500	(13,027,354)	17.60%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	150,887	(150,887)	0	570,364	(570,364)	0	0.00%
Total Contras & Transfers	150,887	(150,887)	0	570,364	(570,364)	0	0.00%
Margin (Change in Fund Balance)	72,980	1,466,182	1,539,162	(135,653)	1,349,136	1,213,483	-21.16%

SA000 - SALKEHATCHIE
 System Institution
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Direct Tuition	3,483,000	154,048	0	3,637,048	3,036,269	144,048	0	3,180,317	-12.56%
Tuition Discounting	752,460	0	0	752,460	652,670	0	0	652,670	-13.26%
Total Fees	73,175	174,530	0	247,705	53,675	160,000	0	213,675	-13.74%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	2,935,357	0	0	2,935,357	3,676,015	0	0	3,676,015	25.23%
Indirect Cost Recovery (IDC) Revenue	0	22,000	0	22,000	0	52,000	0	52,000	136.36%
Grants, Contracts & Gifts	0	53,625	4,966,256	5,019,881	0	14,500	5,482,000	5,496,500	9.49%
Sales, Services & Other	12,935	232,246	0	245,181	16,135	141,525	0	157,660	-35.70%
Total Revenue	7,256,927	636,449	4,966,256	12,859,632	7,434,764	512,073	5,482,000	13,428,837	4.43%
Direct Expenses:									
Salaries and Wages	(3,792,548)	(196,776)	(233,700)	(4,223,024)	(3,917,865)	(185,700)	(248,700)	(4,352,265)	3.06%
Fringe Benefits	(1,589,739)	(71,871)	(70,924)	(1,732,534)	(1,740,560)	(66,800)	(90,000)	(1,897,360)	9.51%
<i>Subtotal Personnel</i>	<i>(5,382,287)</i>	<i>(268,647)</i>	<i>(304,624)</i>	<i>(5,955,558)</i>	<i>(5,658,425)</i>	<i>(252,500)</i>	<i>(338,700)</i>	<i>(6,249,625)</i>	<i>4.94%</i>
Services	(433,015)	(93,351)	(51,364)	(577,730)	(317,675)	(147,870)	(21,765)	(487,310)	-15.65%
Travel	(43,100)	(2,100)	(8,700)	(53,900)	(103,761)	(7,100)	(8,700)	(119,561)	121.82%
Utilities	(270,000)	0	0	(270,000)	(270,000)	0	0	(270,000)	0.00%
Supplies	(81,002)	(49,522)	(16,806)	(147,330)	(104,286)	(143,647)	(125,985)	(373,918)	153.80%
Tuition Discounting Costs	(752,460)	0	0	(752,460)	(652,670)	0	0	(652,670)	-13.26%
Rents, Fixed Charges and Equipment	(262,459)	(11,925)	(31,946)	(306,330)	(290,598)	(181,075)	(6,000)	(477,673)	55.93%
Scholarships	(50,000)	(30,700)	(4,527,816)	(4,608,516)	(36,000)	(108,050)	(4,920,850)	(5,064,900)	9.90%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(209,520)	0	0	(209,520)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(58,124)	(177,591)	(30,000)	(265,715)	(75,982)	(93,695)	(60,000)	(229,677)	-13.56%
<i>Subtotal Non-Personnel</i>	<i>(1,950,160)</i>	<i>(365,189)</i>	<i>(4,666,632)</i>	<i>(6,981,981)</i>	<i>(2,060,492)</i>	<i>(681,437)</i>	<i>(5,143,300)</i>	<i>(7,885,229)</i>	<i>12.94%</i>
Total Direct Expenses	(7,332,447)	(633,836)	(4,971,256)	(12,937,539)	(7,718,917)	(933,937)	(5,482,000)	(14,134,854)	9.25%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	148,500	(2,613)	5,000	150,887	148,500	421,864	0	570,364	278.01%
Total Contras & Transfers	148,500	(2,613)	5,000	150,887	148,500	421,864	0	570,364	278.01%
Margin (Change in Fund Balance)	72,980	0	0	72,980	(135,653)	0	0	(135,653)	-285.88%

**CAPSULE OF PERFORMANCE DATA
USC SUMTER**

Fall Enrollment¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	513	520
Part-Time	874	887
Total Fall Enrollment*	1,387	1,407
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	833	849
Graduate	-	-
Total FTEs	833	849

Degrees Awarded¹	FY 19-20	FY 20-21
Total Associate Degrees	163	159

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ 102,323	\$ 250,478
Public Service	2,066	50,304
Scholarships	4,319,780	4,184,682
Other	719,487	712,341
Total	\$ 5,143,655	\$ 5,197,805

Full-Time Ranked Faculty¹	Fall 2020	Fall 2021
Professor	12	12
Associate Professor	2	2
Assistant Professor	9	9
Instructors/Lecturers	16	19
Librarian	3	2
Total	42	44

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

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

Degrees Offered:
Associate in Arts
Associate in Science

Palmetto College Degree Completion Programs:
USC Aiken: Business Administration (Accounting),
Business Administration (Management),
Special Education

USC Beaufort: Health Promotion, Human Services,
Hospitality Management

USC Columbia: Elementary Education, Liberal Studies,
Organizational Leadership

USC Upstate: Criminal Justice, Engineering
Technology Management, Health Informatics,
Information Management & Systems, RN-BSN

System Partnerships:
BS Business Administration (USC Aiken)
MEd (Early Childhood Education) (USC Aiken)
MEd (Elementary Education) (USC Aiken)
MS (Nursing) (USC Aiken)

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

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

SM000 - Sumter
 System Institution
 Total Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	4,516,097	(3,896,000)	620,097	4,649,470	(3,297,000)	1,352,470	118.11%
Tuition Discounting	450,000	0	450,000	450,000	0	450,000	0.00%
Total Fees	240,000	0	240,000	260,000	0	260,000	8.33%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	4,679,067	12,250,000	16,929,067	5,945,684	13,000,000	18,945,684	11.91%
Indirect Cost Recovery (IDC) Revenue	14,000	0	14,000	10,000	0	10,000	-28.57%
Grants, Contracts & Gifts	4,880,684	0	4,880,684	7,111,000	100,000	7,211,000	47.75%
Sales, Services & Other	430,300	5,500	435,800	455,300	7,800	463,100	6.26%
Total Revenue	15,210,148	8,359,500	23,569,648	18,881,454	9,810,800	28,692,254	21.73%
Direct Expenses:							
Salaries and Wages	(6,071,719)	(2,300)	(6,074,019)	(6,904,645)	(8,000)	(6,912,645)	13.81%
Fringe Benefits	(2,148,722)	(745,000)	(2,893,722)	(2,545,239)	(1,000,000)	(3,545,239)	22.51%
<i>Subtotal Personnel</i>	<i>(8,220,441)</i>	<i>(747,300)</i>	<i>(8,967,741)</i>	<i>(9,449,884)</i>	<i>(1,008,000)</i>	<i>(10,457,884)</i>	<i>16.62%</i>
Services	(1,289,296)	1,000	(1,288,296)	(1,106,501)	(99,000)	(1,205,501)	-6.43%
Travel	(53,100)	0	(53,100)	(61,100)	0	(61,100)	15.07%
Utilities	(364,000)	0	(364,000)	(364,000)	0	(364,000)	0.00%
Supplies	(472,200)	0	(472,200)	(490,000)	0	(490,000)	3.77%
Tuition Discounting Costs	(450,000)	0	(450,000)	(450,000)	0	(450,000)	0.00%
Rents, Fixed Charges and Equipment	(380,225)	(10,000)	(390,225)	(1,067,400)	120,000	(947,400)	142.78%
Scholarships	(3,772,984)	3,900,000	127,016	(5,978,000)	3,300,000	(2,678,000)	2208.40%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(2,722,222)	(2,722,222)	0	(3,248,889)	(3,248,889)	19.35%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	(409,428)	0	(409,428)	0.00%
Depreciation Expense	0	(380,000)	(380,000)	0	(400,000)	(400,000)	5.26%
Other Charges	(299,500)	0	(299,500)	(299,500)	0	(299,500)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(7,081,305)</i>	<i>788,778</i>	<i>(6,292,527)</i>	<i>(10,225,929)</i>	<i>(327,889)</i>	<i>(10,553,818)</i>	<i>67.72%</i>
Total Direct Expenses	(15,301,746)	41,478	(15,260,268)	(19,675,813)	(1,335,889)	(21,011,702)	37.69%
Contras & Transfers:							
Contras & Recoveries	65,000	0	65,000	65,000	0	65,000	0.00%
Net Transfers	(91,275)	91,275	0	632,700	(632,700)	0	0.00%
Total Contras & Transfers	(26,275)	91,275	65,000	697,700	(632,700)	65,000	0.00%
Margin (Change in Fund Balance)	(117,873)	8,492,253	8,374,380	(96,659)	7,842,211	7,745,552	-7.51%

SM000 - SUMTER
 System Institution
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	4,194,797	321,300	0	4,516,097	4,315,670	333,800	0	4,649,470	2.95%
Tuition Discounting	450,000	0	0	450,000	450,000	0	0	450,000	0.00%
Total Fees	53,000	187,000	0	240,000	53,000	207,000	0	260,000	8.33%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	4,679,067	0	0	4,679,067	5,945,684	0	0	5,945,684	27.07%
Indirect Cost Recovery (IDC) Revenue	0	14,000	0	14,000	0	10,000	0	10,000	-28.57%
Grants, Contracts & Gifts	560,000	40,000	4,280,684	4,880,684	560,000	40,000	6,511,000	7,111,000	45.70%
Sales, Services & Other	15,000	413,800	1,500	430,300	15,000	438,800	1,500	455,300	5.81%
Total Revenue	9,951,864	976,100	4,282,184	15,210,148	11,339,354	1,029,600	6,512,500	18,881,454	24.14%
Direct Expenses:									
Salaries and Wages	(5,610,419)	(142,700)	(318,600)	(6,071,719)	(6,355,945)	(197,200)	(351,500)	(6,904,645)	13.72%
Fringe Benefits	(2,014,022)	(50,700)	(84,000)	(2,148,722)	(2,398,639)	(60,700)	(85,900)	(2,545,239)	18.45%
<i>Subtotal Personnel</i>	<i>(7,624,441)</i>	<i>(193,400)</i>	<i>(402,600)</i>	<i>(8,220,441)</i>	<i>(8,754,584)</i>	<i>(257,900)</i>	<i>(437,400)</i>	<i>(9,449,884)</i>	<i>14.96%</i>
Services	(1,093,496)	(181,000)	(14,800)	(1,289,296)	(905,701)	(181,000)	(19,800)	(1,106,501)	-14.18%
Travel	(35,000)	(8,100)	(10,000)	(53,100)	(35,000)	(8,100)	(18,000)	(61,100)	15.07%
Utilities	(364,000)	0	0	(364,000)	(364,000)	0	0	(364,000)	0.00%
Supplies	(227,200)	(112,300)	(132,700)	(472,200)	(243,200)	(125,300)	(121,500)	(490,000)	3.77%
Tuition Discounting Costs	(450,000)	0	0	(450,000)	(450,000)	0	0	(450,000)	0.00%
Rents, Fixed Charges and Equipment	(278,100)	(30,025)	(72,100)	(380,225)	(276,600)	(730,000)	(60,800)	(1,067,400)	180.73%
Scholarships	(170,000)	0	(3,602,984)	(3,772,984)	(170,000)	0	(5,808,000)	(5,978,000)	58.44%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(409,428)	0	0	(409,428)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(252,500)	(47,000)	(299,500)	0	(252,500)	(47,000)	(299,500)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,617,796)</i>	<i>(583,925)</i>	<i>(3,879,584)</i>	<i>(7,081,305)</i>	<i>(2,853,929)</i>	<i>(1,296,900)</i>	<i>(6,075,100)</i>	<i>(10,225,929)</i>	<i>44.41%</i>
Total Direct Expenses	(10,242,237)	(777,325)	(4,282,184)	(15,301,746)	(11,608,513)	(1,554,800)	(6,512,500)	(19,675,813)	28.59%
Contras & Transfers:									
Contras & Recoveries	50,000	15,000	0	65,000	50,000	15,000	0	65,000	0.00%
Net Transfers	122,500	(213,775)	0	(91,275)	122,500	510,200	0	632,700	793.18%
Total Contras & Transfers	172,500	(198,775)	0	(26,275)	172,500	525,200	0	697,700	2755.38%
Margin (Change in Fund Balance)	(117,873)	0	0	(117,873)	(96,659)	0	0	(96,659)	18.00%

**CAPSULE OF PERFORMANCE DATA
USC UNION**

Fall Enrollment¹	Fall 2020	Fall 2021
Total Students:		
Full-Time	324	339
Part-Time	747	879
Total Fall Enrollment*	1,071	1,218
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	633	732
Graduate	-	-
Total FTEs	633	732

Degrees Awarded¹	FY 19-20	FY 20-21
Total Associate Degrees	52	117

Grant Activity²	FY 19-20	FY 20-21
Grant Expenditures by Purpose:		
Research	\$ -	\$ -
Public Service	5,952	1,440
Scholarships	3,683,777	3,415,603
Other	149,983	94,902
Total	\$ 3,839,712	\$ 3,511,945

Full-Time Ranked Faculty¹	Fall 2020	Fall 2021
Professor	2	1
Associate Professor	2	3
Assistant Professor	6	5
Instructors/Lecturers	5	6
Librarian	1	-
Total	16	15

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

Departments:
Academic & Student Affairs & Dean's Office

Degrees Offered:
Associate in Arts
Associate in Science

Palmetto College Degree Completion Programs:
USC Aiken: Business Administration (Accounting),
Business Administration (Management), Communication,
Computer Science, Emerging Media, Psychology (BS),
Special Education

USC Beaufort: Health Promotion, Psychology (BA),
Public Health, Hospitality Management, Human Services,

Sociology

USC Columbia: Elementary Education, Liberal Studies,
Organizational Leadership

USC Upstate: Communication-Public Relations, Criminal
Justice, Criminal Justice Crime Analysis, Engineering
Technology Management, English, Health Informatics,
Information Management & Systems, RN-BSN

System Partnerships:
BS Nursing (USC Aiken)

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

Early College (general AA, AS, nursing, and elementary
education tracks with Union County High School)

¹ This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

² This information is provided by the University's Budget Office.

UN000 - Union
 System Institution
 Total Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	3,703,224	(3,300,000)	403,224	3,508,405	(2,800,000)	708,405	75.69%
Tuition Discounting	230,955	0	230,955	244,305	0	244,305	5.78%
Total Fees	230,182	0	230,182	188,874	0	188,874	-17.95%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	2,099,746	3,678,007	5,777,753	3,082,404	4,600,000	7,682,404	32.97%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	5,082,984	63,000	5,145,984	5,267,495	70,000	5,337,495	3.72%
Sales, Services & Other	201,250	16,500	217,750	225,890	16,500	242,390	11.32%
Total Revenue	11,548,341	457,507	12,005,848	12,517,373	1,886,500	14,403,873	19.97%
Direct Expenses:							
Salaries and Wages	(3,625,949)	0	(3,625,949)	(4,145,164)	0	(4,145,164)	14.32%
Fringe Benefits	(1,408,576)	(580,000)	(1,988,576)	(1,688,569)	(650,000)	(2,338,569)	17.60%
<i>Subtotal Personnel</i>	<i>(5,034,525)</i>	<i>(580,000)</i>	<i>(5,614,525)</i>	<i>(5,833,733)</i>	<i>(650,000)</i>	<i>(6,483,733)</i>	<i>15.48%</i>
Services	(482,340)	1,300	(481,040)	(507,597)	1,300	(506,297)	5.25%
Travel	(29,500)	0	(29,500)	(37,000)	0	(37,000)	25.42%
Utilities	(173,500)	0	(173,500)	(188,100)	0	(188,100)	8.41%
Supplies	(237,700)	0	(237,700)	(191,280)	0	(191,280)	-19.53%
Tuition Discounting Costs	(230,955)	0	(230,955)	(244,305)	0	(244,305)	5.78%
Rents, Fixed Charges and Equipment	(121,515)	62,800	(58,715)	(122,275)	17,800	(104,475)	77.94%
Scholarships	(5,051,984)	3,300,000	(1,751,984)	(5,251,000)	2,800,000	(2,451,000)	39.90%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(919,502)	(919,502)	0	(1,150,000)	(1,150,000)	25.07%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	(114,540)	0	(114,540)	0.00%
Depreciation Expense	0	(90,000)	(90,000)	0	(120,000)	(120,000)	33.33%
Other Charges	(143,000)	0	(143,000)	(146,923)	0	(146,923)	2.74%
<i>Subtotal Non-Personnel</i>	<i>(6,470,494)</i>	<i>2,354,598</i>	<i>(4,115,896)</i>	<i>(6,803,020)</i>	<i>1,549,100</i>	<i>(5,253,920)</i>	<i>27.65%</i>
Total Direct Expenses	(11,505,019)	1,774,598	(9,730,421)	(12,636,753)	899,100	(11,737,653)	20.63%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	113,930	(113,930)	0	119,380	(119,380)	0	0.00%
Total Contras & Transfers	113,930	(113,930)	0	119,380	(119,380)	0	0.00%
Margin (Change in Fund Balance)	157,252	2,118,175	2,275,427	0	2,666,220	2,666,220	17.17%

UN000 - UNION
 System Institution
 Current Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	3,570,094	133,130	0	3,703,224	3,381,405	127,000	0	3,508,405	-5.26%
Tuition Discounting	230,955	0	0	230,955	244,305	0	0	244,305	5.78%
Total Fees	81,124	149,058	0	230,182	68,874	120,000	0	188,874	-17.95%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	2,099,746	0	0	2,099,746	3,082,404	0	0	3,082,404	46.80%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	22,000	50,000	5,010,984	5,082,984	24,495	15,000	5,228,000	5,267,495	3.63%
Sales, Services & Other	15,080	186,170	0	201,250	16,030	209,860	0	225,890	12.24%
Total Revenue	6,018,999	518,358	5,010,984	11,548,341	6,817,513	471,860	5,228,000	12,517,373	8.39%
Direct Expenses:									
Salaries and Wages	(3,572,949)	(23,000)	(30,000)	(3,625,949)	(4,073,570)	(38,594)	(33,000)	(4,145,164)	14.32%
Fringe Benefits	(1,399,576)	(9,000)	0	(1,408,576)	(1,671,026)	(17,543)	0	(1,688,569)	19.88%
<i>Subtotal Personnel</i>	<i>(4,972,525)</i>	<i>(32,000)</i>	<i>(30,000)</i>	<i>(5,034,525)</i>	<i>(5,744,596)</i>	<i>(56,137)</i>	<i>(33,000)</i>	<i>(5,833,733)</i>	<i>15.87%</i>
Services	(388,462)	(89,378)	(4,500)	(482,340)	(367,947)	(130,650)	(9,000)	(507,597)	5.24%
Travel	(29,500)	0	0	(29,500)	(37,000)	0	0	(37,000)	25.42%
Utilities	(170,000)	(3,500)	0	(173,500)	(184,000)	(4,100)	0	(188,100)	8.41%
Supplies	(83,200)	(150,000)	(4,500)	(237,700)	(107,950)	(74,330)	(9,000)	(191,280)	-19.53%
Tuition Discounting Costs	(230,955)	0	0	(230,955)	(244,305)	0	0	(244,305)	5.78%
Rents, Fixed Charges and Equipment	(80,015)	(41,500)	0	(121,515)	(101,675)	(20,600)	0	(122,275)	0.63%
Scholarships	(70,000)	(10,000)	(4,971,984)	(5,051,984)	(64,000)	(10,000)	(5,177,000)	(5,251,000)	3.94%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(114,540)	0	0	(114,540)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(143,000)	0	(143,000)	0	(146,923)	0	(146,923)	2.74%
<i>Subtotal Non-Personnel</i>	<i>(1,052,132)</i>	<i>(437,378)</i>	<i>(4,980,984)</i>	<i>(6,470,494)</i>	<i>(1,221,417)</i>	<i>(386,603)</i>	<i>(5,195,000)</i>	<i>(6,803,020)</i>	<i>5.14%</i>
Total Direct Expenses	(6,024,657)	(469,378)	(5,010,984)	(11,505,019)	(6,966,013)	(442,740)	(5,228,000)	(12,636,753)	9.84%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	137,910	(23,980)	0	113,930	148,500	(29,120)	0	119,380	4.78%
Total Contras & Transfers	137,910	(23,980)	0	113,930	148,500	(29,120)	0	119,380	4.78%
Margin (Change in Fund Balance)	132,252	25,000	0	157,252	0	0	0	0	-100.00%

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2022-2023

APPENDICES

- ▶ Model Allocations
- ▶ Glossary of Accounting Terms
- ▶ Budget Reporting Category Descriptions
- ▶ Funding Recommendations
- ▶ Non-Current Funds
- ▶ State Budget Process
- ▶ Delegation of Authority

Appendix 1 - Tuition

Total Fall and Spring tuition estimates are modeled using enrollment projections and/or input from The Division of Student Affairs. Appendix 1 includes the Fall/Spring budget totals for each tuition category (i.e. UG Resident, UG Non-resident, Graduate, and Support). Additionally, Appendix 1 includes the direct allocation of support unit tuition to the unit of instruction and the direct application of graduate tuition to the college of record. See Appendix 2 and 3 for the allocation of undergraduate resident and non-resident tuition.

Total Tuition		420,772,777	
		Share	Amount
	Undergraduate - Resident	33.31%	140,178,253
	Undergraduate - Non-Resident	45.92%	193,208,281
	Graduate	17.05%	71,752,467
	Support Units	3.72%	15,633,777
		100.00%	420,772,777
Operating Unit		Graduate	
CL071	College of Arts and Sciences	1.50%	6,329,876
CL039	College of Education	2.02%	8,482,636
CL040	College of Engr & Computing	0.70%	2,963,665
CL037	College of Hosp Retail Sport Mgmt	0.38%	1,600,000
CL043	School of Law	3.11%	13,066,181
CL070	Information & Communications	0.76%	3,205,536
CL038	Darla Moore School of Business	1.94%	8,183,782
CL031	College of Nursing	1.19%	5,025,605
CL032	College of Pharmacy	2.40%	10,099,349
CL034	Arnold School of Public Health	1.80%	7,556,976
CL059	School of Music	0.30%	1,280,000
CL044_CL061	College of Social Work	0.94%	3,958,861
	TOTAL	17.05%	71,752,467
Operating Unit		Support Units	
CL089	Ft. Jackson	0.14%	597,758
CL025	South Carolina Honors College	0.62%	2,598,001
CL029	UG Library Science	0.00%	-
CL067	UG University 101	1.86%	7,822,518
CL002	Academic Partnerships	0.03%	117,500
CL091	Global Carolina	0.68%	2,865,000
CL072	Study Abroad	0.39%	1,633,000
	TOTAL	3.72%	15,633,777

Appendix 2 - Undergraduate Resident Pool

Undergraduate resident tuition is allocated using each academic unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of record (major) (30%).

Total Undergraduate Resident Pool:	140,178,253		
Share of Total (%)	70%	30%	100%
Share of Total Pool (\$)	98,124,777	42,053,476	140,178,253
	1, 2	1, 2	2

Operating Unit	Unit Description	UG CH Instruction - Resident Total	Proportional Share of Credit Hours -		Proportional Share of Credit Hours - School of Record (%)	Proportional Share of Credit Hours - Instruction (\$)	Proportional Share of Credit Hours - School of Record (\$)	TOTAL
			Instruction (%)	UG CH Record - Resident				
CL071	College of Arts & Science	250,652	57.3%	161,861	36.9%	56,250,723	15,517,722	71,768,445
CL039	College of Education	15,277	3.5%	16,583	3.8%	3,428,379	1,589,823	5,018,202
CL040	College of Engineering & Computing	39,849	9.1%	62,921	14.3%	8,942,779	6,032,278	14,975,057
CL037	College of Hospitality, Retail & Sport Management	23,985	5.5%	30,412	6.9%	5,382,555	2,915,619	8,298,174
CL043	School of Law	-	0.0%	4	0.0%	-	383	383
CL070	College of Information & Communication	17,544	4.0%	29,708	6.8%	3,937,134	2,848,126	6,785,260
CL038	Darla Moore School of Business	49,327	11.3%	56,235	12.8%	11,069,926	5,391,287	16,461,213
CL031	College of Nursing	8,663	2.0%	20,829	4.7%	1,944,078	1,996,890	3,940,968
CL032	Pharmacy	-	0.0%	5,916	1.3%	-	567,171	567,171
CL034	Arnold School of Public Health	20,579	4.7%	44,148	10.1%	4,618,187	4,232,498	8,850,685
CL059	School of Music	8,608	2.0%	6,490	1.5%	1,931,847	622,201	2,554,047
CL044_CL061	College of Social Work	2,759	0.6%	3,541	0.8%	619,169	339,478	958,647
TOTAL		437,241	100.0%	438,648	100.0%	98,124,777	42,053,476	140,178,253

¹ Includes weighting for Honors College sections (extra 25% per credit hour).

² Source: Office of Institutional Research Assessment and Analytics - Academic Year FY21 Data

Note: Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 3 - Undergraduate Non-Resident Pool

Undergraduate non-resident tuition is allocated using each academic unit's proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of record (major) (30%).

Total Undergraduate Non-Resident Pool:	193,208,281		
Share of Total (%)	70%	30%	100%
Share of Total Pool (\$)	135,245,797	57,962,484	193,208,281
	1, 2	1, 2	2

Operating Unit	Unit Description	UG CH Instruction	Proportional Share	UG CH Record	Proportional	Proportional	Proportional	TOTAL
		- Non-Resident Total	of Credit Hours - Instruction (%)	- Non-Resident	Share of Credit Hours - School of Record (%)	Share of Credit Hours - Instruction (\$)	Share of Credit Hours - School of Record (\$)	
CL071	College of Arts & Science	158,661	49.0%	90,062	27.5%	66,261,635	15,923,258	82,184,893
CL039	College of Education	4,883	1.5%	3,919	1.2%	2,039,285	692,892	2,732,177
CL040	College of Engineering & Computing	17,776	5.5%	27,113	8.3%	7,423,888	4,793,668	12,217,556
CL037	College of Hospitality, Retail & Sport Management	30,367	9.4%	44,087	13.4%	12,682,054	7,794,727	20,476,780
CL043	School of Law	-	0.0%	-	0.0%	-	-	-
CL070	College of Information & Communication	13,470	4.2%	22,660	6.9%	5,625,262	4,006,363	9,631,625
CL038	Darla Moore School of Business	75,644	23.4%	96,868	29.5%	31,591,174	17,126,581	48,717,755
CL031	College of Nursing	6,559	2.0%	13,548	4.1%	2,739,233	2,395,331	5,134,564
CL032	Pharmacy	2	0.0%	2,152	0.7%	835	380,481	381,316
CL034	Arnold School of Public Health	11,757	3.6%	24,925	7.6%	4,909,967	4,406,822	9,316,789
CL059	School of Music	4,149	1.3%	1,800	0.5%	1,732,745	318,246	2,050,991
CL044_CL061	College of Social Work	574	0.2%	702	0.2%	239,719	124,116	363,835
TOTAL		323,842	100.0%	327,836	100.0%	135,245,797	57,962,484	193,208,281

¹ Includes weighting for Honors College sections (extra 25% per credit hour).

² Source: Office of Institutional Research Assessment and Analytics - Academic Year FY21 Data

Note: Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 4 - Participation Fee

Academic units are charged a participation fee, or tax, on unrestricted tuition, general state appropriations, indirect cost recovery (IDC) and sales, services, and other revenue. The participation fee generates a source of funds for subvention and strategic initiative funding (SIF).

Operating Unit	CL071	CL039	CL040	CL037	CL043	CL070	CL038	CL031	CL032	CL034	CL059	CL044_CL061	TOTAL
Unit Description	College of Arts & Science	College of Education	College of Engineering & Computing	College of Hospitality, Retail & Sport Management	School of Law	College of Information & Communication	Darla Moore School of Business	College of Nursing	Pharmacy	Arnold School of Public Health	School of Music	College of Social Work	TOTAL
Direct Tuition	13,100,000	2,965,638	1,870,000	5,850,000	410,000	2,003,413	7,082,478	3,145,000	1,400,000	3,728,220	100,000	620,720	42,275,469
Undergraduate Tuition - Resident	71,768,445	5,018,202	14,975,057	8,298,174	383	6,785,260	16,461,213	3,940,968	567,171	8,850,685	2,554,047	958,647	140,178,253
Undergraduate Tuition - Non-Resident	82,184,893	2,732,177	12,217,556	20,476,780	-	9,631,625	48,717,755	5,134,564	381,316	9,316,789	2,050,991	363,835	193,208,281
Graduate Tuition	6,329,876	8,482,636	2,963,665	1,600,000	13,066,181	3,205,536	8,183,782	5,025,605	10,099,349	7,556,976	1,280,000	3,958,861	71,752,467
Subtotal Tuition	173,383,214	19,198,653	32,026,278	36,224,954	13,476,564	21,625,834	80,445,228	17,246,136	12,447,836	29,452,670	5,985,039	5,902,063	447,414,470
Academic Fees	7,400,000	2,464,698	9,845,000	1,800,000	1,925,000	1,532,243	7,187,269	4,260,000	157,869	5,191,000	410,000	807,050	42,980,129
Subtotal Fees	7,400,000	2,464,698	9,845,000	1,800,000	1,925,000	1,532,243	7,187,269	4,260,000	157,869	5,191,000	410,000	807,050	42,980,129
Total Tuition and Fees	180,783,214	21,663,351	41,871,278	38,024,954	15,401,564	23,158,077	87,632,497	21,506,136	12,605,705	34,643,670	6,395,039	6,709,113	490,394,599
General State Appropriations	47,383,808	10,969,942	23,795,924	6,943,209	4,126,154	7,610,534	13,995,573	6,455,955	6,526,552	22,870,426	1,553,131	7,428,230	159,659,437
Direct State Appropriations	-	-	-	-	7,630,076	-	-	-	351,763	-	-	-	7,981,839
Total Appropriations	47,383,808	10,969,942	23,795,924	6,943,209	11,756,230	7,610,534	13,995,573	6,455,955	6,878,315	22,870,426	1,553,131	7,428,230	167,641,276
Indirect Cost Recovery	6,618,542	423,866	5,242,758	33,089	477,339	27,322	144,426	355,070	1,636,031	5,579,843	4,258	1,922,508	22,465,052
Grants, Contracts, & Gifts	7,990	-	851,522	2,450	10,000	119,864	-	5,000	58,111	30,000	123,000	-	1,207,937
Total Grants, Contracts & Gifts	6,626,532	423,866	6,094,280	35,539	487,339	147,186	144,426	360,070	1,694,142	5,609,843	127,258	1,922,508	23,672,989
Total Sales and Services & Other	515,800	121,920	893,918	298,850	159,944	45,055	1,281,250	50,000	306,665	754,886	491,153	24,000	4,943,441
Total Revenue	235,309,355	33,179,080	72,655,400	45,302,552	27,805,077	30,960,852	103,053,746	28,372,161	21,484,826	63,878,825	8,566,580	16,083,851	686,652,305
Amount Applicable to Participation Fee	227,901,365	30,714,382	61,958,878	43,500,102	18,240,001	29,308,745	95,866,477	24,107,161	20,917,083	58,657,825	8,033,580	15,276,801	634,482,400
Participation Fee Rate	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%
Calculated Participation Fee	38,287,429	5,160,016	10,409,091	7,308,017	3,064,320	4,923,869	16,105,568	4,050,003	3,514,070	9,854,515	1,349,641	2,566,503	106,593,043

Portion included in Participation Fee - Unrestricted Current Funds (Including Model Adjustments) Only

Appendix 5 - Law Program Fee

Funding initiated to support the new law school building was held centrally per the legacy model. This amount is now directly applied to the Law School.

Operating Unit	Unit Description	Amount
CL004	Administration & Finance	(1,925,000)
CL043	School of Law	1,925,000
	TOTAL	-

Appendix 6 - Direct Appropriations

Direct State Appropriations are allocated 100% to the appropriation recipient. See Appendix 7 and 8 for the allocation of General State Appropriations.

Total State Appropriations 178,533,010

Operating Unit	Unit Description	Direct Appropriations	Description
	General Appropriations	159,659,437	General Appropriations available for academic allocations
CL060	General Fund	3,100,000	One-time Bonus
CL060	General Fund	2,000,000	Funding to support Palmetto College operations
CL089	Palmetto College	5,000,000	Funding to support Palmetto College operations
CL028	Small Business Development Center	791,734	Dedicated funding for the Small Business Development Center
CL043	School of Law	1,900,000	Funding for Law School decreased tuition rate
CL043	School of Law	1,170,076	Funding for the Law Library
CL043	School of Law	4,560,000	Funding for School of Law
CL032	Pharmacy	351,763	Funding for the Palmetto Poison Control Center
TOTAL		178,533,010	

Appendix 7 - General Appropriations - Instruction

General state appropriations are allocated to academic units: 70% based upon each unit's proportional share of resident credit hours of record/major; 30% based upon each unit's proportional share of contract and grant revenue. Appendix 7 details the 70% allocation according to resident credit hours of record/major.

Total General Appropriations	159,659,437
Share of Total (%)	70.0%
Share of Total Pool (\$)	111,761,606

		1	1	1	1	
Operating Unit	Unit Description	UG CH Record - Resident	Graduate CH Record - Resident	Credit Hours - Resident - Record Total	Proportional Share of Credit Hours - Record (%)	Proportional Share of Credit Hours - Record (\$)
CL071	College of Arts & Science	161,861	3,030	164,891	32.8%	36,693,716
CL039	College of Education	16,583	9,690	26,273	5.2%	5,846,614
CL040	College of Engineering & Computing	62,921	1,533	64,454	12.8%	14,343,152
CL037	College of Hospitality, Retail & Sport Management	30,412	345	30,757	6.1%	6,844,452
CL043	School of Law	4	11,505	11,509	2.3%	2,561,134
CL070	College of Information & Communication	29,708	3,837	33,545	6.7%	7,464,875
CL038	Darla Moore School of Business	56,235	5,762	61,997	12.3%	13,796,277
CL031	College of Nursing	20,829	3,531	24,360	4.9%	5,420,908
CL032	Pharmacy	5,916	10,968	16,884	3.4%	3,757,250
CL034	Arnold School of Public Health	44,148	6,319	50,467	10.0%	11,230,581
CL059	School of Music	6,490	471	6,961	1.4%	1,549,053
CL044_CL061	College of Social Work	3,541	6,586	10,127	2.0%	2,253,593
TOTAL		438,648	63,577	502,225	100.0%	111,761,606

¹ Source: Office of Institutional Research Assessment and Analytics - Academic Year FY21 Data

Note: Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 8 - General Appropriations - Research

General state appropriations are allocated to academic units: 70% based upon each unit's proportional share of resident credit hours of record/major; 30% based upon each unit's proportional share of contract and grant revenue. Appendix 8 details the 30% allocation according to research.

Total General Appropriations	159,659,437
Share of Total (%)	30.0%
Share of Total Pool (\$)	47,897,831

Operating Unit	Unit Description	1	1	Proportional Share of Contract & Grant Activity (\$)
		Contract and Grant Revenue	Proportional Share of Contract & Grant Activity (%)	
CL071	College of Arts & Science	29,644,445	22.3%	10,690,093
CL039	College of Education	14,207,382	10.7%	5,123,328
CL040	College of Engineering & Computing	26,213,259	19.7%	9,452,771
CL037	College of Hospitality, Retail & Sport Management	273,859	0.2%	98,756
CL043	School of Law	4,339,918	3.3%	1,565,019
CL070	College of Information & Communication	403,924	0.3%	145,659
CL038	Darla Moore School of Business	552,664	0.4%	199,296
CL031	College of Nursing	2,870,264	2.2%	1,035,047
CL032	Pharmacy	7,679,485	5.8%	2,769,302
CL034	Arnold School of Public Health	32,278,180	24.3%	11,639,845
CL059	School of Music	11,307	0.0%	4,077
CL044_CL061	College of Social Work	14,349,663	10.8%	5,174,637
TOTAL		132,824,351	100.0%	47,897,831

¹ Source: FY21 Actual University Financials

Note: Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 9 - IDC Adjustment

Per the new budget model allocation methodology, the unit generating the indirect cost will receive 100% of the IDC revenue. The administrative expenses previously covered by IDC (i.e. research, facilities) will be covered within the support unit allocations of the model.

FY2023 IDC Revenue Allocation

Operating Unit	Unit Description	Legacy Model IDC Revenue Share	New Model IDC Revenue Share	Total IDC Revenue
CL000	General Fund	-	-	-
CL002	Provost	-	95,328	95,328
CL004	Administration & Finance	12,547,613	(13,210,536)	(662,923)
CL008	Division of Student Affairs	-	9,615	9,615
CL010	Finance	-	(2,090)	(2,090)
CL011	Law Enforcement & Safety	-	(7,428)	(7,428)
CL013	Facilities Planning and Programming	-	19,808	19,808
CL014	University Technology Services	-	2,671	2,671
CL029	University Libraries	-	17,912	17,912
CL031	Nursing	275,000	80,070	355,070
CL032	Pharmacy	761,010	875,021	1,636,031
CL034	Arnold School of Public Health	1,958,324	3,621,519	5,579,843
CL037	Hospitality, Retail and Sports Management	8,963	24,126	33,089
CL038	Darla Moore School of Business	27,438	116,988	144,426
CL039	Education	195,989	227,877	423,866
CL040	Engineering & Computing	2,171,733	3,071,025	5,242,758
CL043	Law	349,128	128,211	477,339
CL044_CL061	Social Work	1,002,669	919,839	1,922,508
CL049	Research	68,000	(71,960)	(3,960)
CL059	School of Music	673	3,585	4,258
CL067	University 101	-	7,871	7,871
CL070	Information & Communication	-	27,322	27,322
CL071	Arts & Sciences	2,653,927	3,964,615	6,618,542
CL072	International Programs	-	7,624	7,624
CL085	Enrollment Management	-	70,987	70,987
TOTAL		22,020,467	-	22,020,467

Appendix 10: Salary & Fringe Allocations - Academic

The FY2023 Budget includes expense increases for the State Pay Plan, employer health insurance, and retirement contributions. Appendix 10 includes the estimated Columbia Academic "A" Fund impact and the unit-level fiscal impact. The unit-level fiscal impact of these increases is included within each Academic Unit "A" Fund budget.

7,321,949	Salary - Pay Plan
1,763,759	Retirement
2,723,426	Health Insurance

Operating Unit	Unit Description	Estimated Salary		Estimated Retirement		Estimated Health		Estimated Fringe		Estimated Total Allocation
		Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	
CL031	Nursing	306,997	4%	76,128	4%	100,488	4%	176,616	4%	483,613
CL032	Pharmacy	288,586	4%	57,655	3%	87,823	3%	145,478	3%	434,064
CL034	Public Health	505,423	7%	130,618	7%	206,594	8%	337,212	8%	842,634
CL037	Hospitality, Retail and Sport Management	334,719	5%	79,108	4%	130,678	5%	209,786	5%	544,505
CL038	Moore School of Business	1,302,777	18%	318,034	18%	369,357	14%	687,391	15%	1,990,168
CL039	Education	375,896	5%	111,000	6%	179,332	7%	290,332	6%	666,228
CL040	Engineering & Computing	864,730	12%	189,516	11%	278,800	10%	468,316	10%	1,333,046
CL043	Law	377,559	5%	89,143	5%	107,463	4%	196,606	4%	574,165
CL059	Music	220,092	3%	45,665	3%	94,117	3%	139,782	3%	359,875
CL070	Information and Communication	267,613	4%	63,072	4%	115,550	4%	178,623	4%	446,236
CL071	Arts and Sciences	2,380,207	33%	570,683	32%	994,398	37%	1,565,081	35%	3,945,288
CL044_CL061	Social Work	97,351	1%	33,136	2%	58,825	2%	91,961	2%	189,312
TOTAL ACADEMIC		7,321,949	100%	1,763,759	100%	2,723,426	100%	4,487,185	100%	11,809,134

Note: Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

Appendix 11 - Other Strategic Contributions

Other strategic contributions represent payment by auxiliaries and system institutions for "overhead" provided by the Columbia campus. These contributions reduce the cost pool charges to Columbia academic units. These are often referred to at the University of South Carolina as "direct charges."

Operating Unit	Unit Description	Other Strategic Contributions
AK000	Aiken	606,624
BF000	Beaufort	206,112
CL003	Athletics	650,000
CL087-BH	Health Services	914,317
CL008-BR	Housing	2,632,552
CL008	Student Activities	275,054
CL088	Parking	57,802
LA000	Lancaster	317,304
MC000	School of Medicine	745,220
SA000	Salkehatchie	209,520
SM000	Sumter	409,428
UN000	Union	114,540
UP000	Upstate	754,092
TOTAL		7,892,565

Appendix 12 - Strategic Initiative Funding

Strategic initiative funding (SIF) is funding set aside for academic units from the participation fee after the allocation of subvention to further the University's priorities and mission. Additional FY2023 SIF decisions and distributions will be executed throughout the fiscal year via the Office of the Provost. Note that the FY2023 Budget includes a strategic outflow from the College of Hospitality, Retail & Sport Management, serving to increase funding available for Subvention and Strategic Initiatives.

Operating Unit	Unit Description	Strategic Initiative Funding
CL071	College of Arts & Science	-
CL039	College of Education	5,000
CL040	College of Engineering & Computing	-
CL037	College of Hospitality, Retail & Sport Management	(463,758)
CL043	School of Law	160,512
CL070	College of Information & Communication	-
CL038	Darla Moore School of Business	-
CL031	College of Nursing	-
CL032	Pharmacy	103,000
CL034	Arnold School of Public Health	-
CL059	School of Music	-
CL044_CL061	College of Social Work	-
CL002	Office of the Provost (Pending Allocation)	10,456,028
TOTAL		10,260,782

Appendix 13 - Strategic Transfers

Strategic transfers represent internally negotiated funding decisions primarily between auxiliary units and support units that may or may not have direct relationship to the underlying activity providing funding (e.g. funding provided by athletics for general scholarships).

Operating Unit	Unit Description	Amount	Strategic Transfer Description
CL003	Athletics	(4,452,498)	Athletics Support of Scholarships, Graduate Health Insurance, Gamecock Guarantee, Student Affairs, and Band
CL008-BR	Housing	(1,456,238)	Housing Support for Residential Learning Centers, Office of Student Conduct, Student Engagement, Student Success Center and VP for Student Affairs
CL087-BH	Health Services	(759,802)	Health Support for the Disability Resource Center
CL008	Student Activities	1,345,028	Funding from Athletics for Student Life and Campus Activities. Funding from Housing for VP Student Affairs office.
CL043	School of Law	50,000	Funding from Athletics for Scholarships
CL045	Graduate School	150,000	Funding From Athletics for Graduate Health Insurance Support
CL059	School of Music	649,000	Funding from Athletics for Scholarships and Band
CL064	Residential Learning Centers	406,043	Funding from Housing for Operations of Residential Learning Centers
CL085	Enrollment Management	100,000	Gamecock Guarantee and Financial Aid Support from Athletics
CL086	Academic Support Services	520,535	Funding From Housing for Academic Support Services
CL088	Parking	(500,000)	Scholarship Support
CL091	Scholarships	3,947,932	Scholarship Support from Athletics and Parking
TOTAL		-	

Appendix 14 - Cost Pool Allocations¹

Cost Pool	Academic Access & Degree Completion	Academic Support & Student Services	Academic Affairs	Central Services & Administration	Enrollment & Scholarships	Executive Affairs	Facilities	Honors College
Cost Pool Allocation Metric	Student FTE Total	Undergraduate Student FTE	Student FTE + Tenured/Tenure Track FTE	Employee FTE Total	Undergraduate Student FTE	Total Direct Expenses	Net Assignable Square Footage	Undergraduate Student FTE
Data Source	OIRAA	OIRAA	OIRAA	OIRAA	OIRAA	University Financials	Facilities	OIRAA
Data Year	FY21	FY21	FY21	FY21	FY21	FY21	FY21	FY21
COST POOL TOTAL (FROM DETAIL)	3,065,585	2,889,036	20,522,019	117,634,392	32,068,941	9,264,357	44,391,895	1,331,813
Allocation Metric Detail:								
College of Arts & Science	9,341	8,795	9,695	809	8,795	154,487,838	889,917	8,795
College of Education	1,395	687	1,455	221	687	36,992,123	59,768	687
College of Engineering & Computing	3,428	3,176	3,524	274	3,176	70,076,284	280,800	3,176
College of Hospitality, Retail & Sport Management	2,635	2,546	2,665	83	2,546	15,297,832	76,217	2,546
School of Law	676	0	711	129	0	22,589,774	116,034	0
College of Information & Communication	2,007	1,781	2,041	85	1,781	13,236,004	36,230	1,781
Darla Moore School of Business	5,923	5,292	6,010	277	5,292	60,561,910	124,733	5,292
College of Nursing	1,502	1,255	1,521	96	1,255	16,887,580	40,343	1,255
Pharmacy	795	285	818	118	285	21,623,613	48,737	285
Arnold School of Public Health	3,015	2,408	3,085	311	2,408	63,023,547	139,107	2,408
School of Music	396	290	435	61	290	11,318,788	67,882	290
College of Social Work	528	137	543	154	137	21,303,493	44,052	137
Allocation Metric Total	31,640	26,652	32,502	2,618	26,652	507,398,787	1,923,819	26,652
Proportional Share by College:								
College of Arts & Science	29.5%	33.0%	29.8%	30.9%	33.0%	30.4%	46.3%	33.0%
College of Education	4.4%	2.6%	4.5%	8.4%	2.6%	7.3%	3.1%	2.6%
College of Engineering & Computing	10.8%	11.9%	10.8%	10.5%	11.9%	13.8%	14.6%	11.9%
College of Hospitality, Retail & Sport Management	8.3%	9.6%	8.2%	3.2%	9.6%	3.0%	4.0%	9.6%
School of Law	2.1%	0.0%	2.2%	4.9%	0.0%	4.5%	6.0%	0.0%
College of Information & Communication	6.3%	6.7%	6.3%	3.2%	6.7%	2.6%	1.9%	6.7%
Darla Moore School of Business	18.7%	19.9%	18.5%	10.6%	19.9%	11.9%	6.5%	19.9%
College of Nursing	4.7%	4.7%	4.7%	3.7%	4.7%	3.3%	2.1%	4.7%
Pharmacy	2.5%	1.1%	2.5%	4.5%	1.1%	4.3%	2.5%	1.1%
Arnold School of Public Health	9.5%	9.0%	9.5%	11.9%	9.0%	12.4%	7.2%	9.0%
School of Music	1.3%	1.3%	1.3%	2.3%	1.1%	2.2%	3.5%	1.1%
College of Social Work	1.7%	0.5%	1.7%	5.9%	0.5%	4.2%	2.3%	0.5%
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Cost Allocation by College								
College of Arts & Science	(905,065)	(953,394)	(6,121,495)	(36,342,139)	(10,582,880)	(2,820,721)	(20,534,718)	(439,504)
College of Education	(135,123)	(74,448)	(918,593)	(9,915,169)	(826,384)	(675,422)	(1,379,140)	(34,319)
College of Engineering & Computing	(332,140)	(344,242)	(2,225,306)	(12,306,673)	(3,821,163)	(1,279,490)	(6,479,427)	(158,692)
College of Hospitality, Retail & Sport Management	(255,340)	(275,966)	(1,682,480)	(3,715,773)	(3,063,284)	(279,316)	(1,758,698)	(127,217)
School of Law	(65,492)	(29)	(448,898)	(321)	(5,807,552)	(321)	(412,456)	(13)
College of Information & Communication	(194,449)	(193,085)	(1,289,007)	(3,805,196)	(2,143,288)	(241,670)	(836,003)	(89,010)
Darla Moore School of Business	(573,839)	(573,662)	(3,794,493)	(12,459,905)	(6,367,776)	(1,105,772)	(2,878,199)	(264,452)
College of Nursing	(145,538)	(135,996)	(960,604)	(4,297,247)	(1,509,582)	(308,342)	(930,910)	(62,692)
Pharmacy	(77,008)	(30,893)	(516,372)	(5,319,995)	(342,923)	(394,815)	(1,124,600)	(14,241)
Arnold School of Public Health	(292,098)	(260,985)	(1,947,734)	(13,985,938)	(2,896,996)	(1,150,717)	(3,209,878)	(120,311)
School of Music	(38,364)	(31,479)	(274,366)	(2,743,354)	(349,420)	(206,664)	(1,566,358)	(14,511)
College of Social Work	(51,129)	(14,858)	(342,673)	(6,935,451)	(164,924)	(388,971)	(1,016,495)	(6,849)
TOTAL	(3,065,585)	(2,889,036)	(20,522,019)	(117,634,392)	(32,068,941)	(9,264,357)	(44,391,895)	(1,331,813)

Notes:

¹ In accordance with the budget model, each academic unit is allocated costs related to the administrative functions of the University. Allocations are made using cost driver metrics selected and reviewed by the budget model steering committee, Academic Deans, University administration, and members of the Board of Trustees. Underlying data for the metrics are sourced primarily from the Office of Institutional Research, Assessment and Analytics (OIRAA). The basis year for metrics is the most recently completed fiscal year at the time of budget development.

Appendix 14 - Cost Pool Allocations¹

Cost Pool	Information Technology	Library	Research	Strategic Excellence Pool - Direct	Strategic Excellence Pool - Allocated	Strategic Efficiency Pool - Direct	Strategic Efficiency Pool - Allocated
	Headcount Total (Student and Employee)	Student FTE + Faculty FTE (Less Law)	Contract and Grant Revenue	Direct	Total Direct Expenses	Direct	Total Direct Expenses
Data Source	OIRAA	OIRAA	University Financials	University Financials	University Financials	University Financials	University Financials
Data Year	FY21	FY21	FY21	FY21	FY21	FY21	FY21
COST POOL TOTAL (FROM DETAIL)	16,053,625	19,620,458	1,376,460	9,751,000	7,249,000	2,739,825	3,560,175
Allocation Metric Detail:							
College of Arts & Science	10,797	9,889	29,644,445	N/A	154,487,838	N/A	154,487,838
College of Education	2,132	1,511	14,207,382	N/A	36,992,123	N/A	36,992,123
College of Engineering & Computing	4,023	3,608	26,213,259	N/A	70,076,284	N/A	70,076,284
College of Hospitality, Retail & Sport Management	2,857	2,687	273,859	N/A	15,297,832	N/A	15,297,832
School of Law	815	-	4,339,918	N/A	22,589,774	N/A	22,589,774
College of Information & Communication	2,328	2,060	403,924	N/A	13,236,004	N/A	13,236,004
Darla Moore School of Business	6,365	6,073	552,664	N/A	60,561,910	N/A	60,561,910
College of Nursing	1,940	1,564	2,870,264	N/A	16,887,580	N/A	16,887,580
Pharmacy	891	870	7,679,485	N/A	21,623,613	N/A	21,623,613
Arnold School of Public Health	3,547	3,195	32,278,180	N/A	63,023,547	N/A	63,023,547
School of Music	515	441	11,307	N/A	11,318,788	N/A	11,318,788
College of Social Work	750	581	14,349,663	N/A	21,303,493	N/A	21,303,493
Allocation Metric Total	36,960	32,480	132,824,351	-	507,398,787	-	507,398,787
Proportional Share by College:							
College of Arts & Science	29.2%	30.4%	22.3%	N/A	30.4%	N/A	30.4%
College of Education	5.8%	4.7%	10.7%	N/A	7.3%	N/A	7.3%
College of Engineering & Computing	10.9%	11.1%	19.7%	N/A	13.8%	N/A	13.8%
College of Hospitality, Retail & Sport Management	7.7%	8.3%	0.2%	N/A	3.0%	N/A	3.0%
School of Law	2.2%	0.0%	3.3%	N/A	4.5%	N/A	4.5%
College of Information & Communication	6.3%	6.3%	0.3%	N/A	2.6%	N/A	2.6%
Darla Moore School of Business	17.2%	18.7%	0.4%	N/A	11.9%	N/A	11.9%
College of Nursing	5.2%	4.8%	2.2%	N/A	3.3%	N/A	3.3%
Pharmacy	2.4%	2.7%	5.8%	N/A	4.3%	N/A	4.3%
Arnold School of Public Health	9.6%	9.8%	24.3%	N/A	12.4%	N/A	12.4%
School of Music	1.4%	1.4%	0.0%	N/A	2.2%	N/A	2.2%
College of Social Work	2.0%	1.8%	10.8%	N/A	4.2%	N/A	4.2%
TOTAL	100.0%	100.0%	100.0%	-	100.0%	-	100.0%
Cost Allocation by College							
College of Arts & Science	(4,689,691)	(5,974,012)	(307,206)	(3,421,000)	(2,207,105)	(928,907)	(1,083,967)
College of Education	(926,037)	(912,520)	(147,231)	(496,000)	(528,491)	(139,919)	(259,556)
College of Engineering & Computing	(1,747,395)	(2,179,761)	(271,648)	(893,000)	(1,001,151)	(313,898)	(491,692)
College of Hospitality, Retail & Sport Management	(1,240,942)	(1,623,217)	(2,838)	(378,000)	(218,554)	(124,221)	(107,338)
School of Law	(353,996)	-	(44,975)	(554,000)	(322,731)	(143,504)	(158,502)
College of Information & Communication	(1,011,170)	(1,244,170)	(4,186)	(310,000)	(189,097)	(95,641)	(92,871)
Darla Moore School of Business	(2,764,646)	(3,668,842)	(5,727)	(1,800,000)	(865,223)	(450,116)	(424,934)
College of Nursing	(842,642)	(944,787)	(29,745)	(372,000)	(241,266)	(90,579)	(118,492)
Pharmacy	(387,007)	(525,641)	(79,583)	(287,000)	(308,928)	(88,323)	(151,723)
Arnold School of Public Health	(1,540,644)	(1,930,053)	(334,499)	(751,000)	(900,392)	(230,381)	(442,206)
School of Music	(223,691)	(266,406)	(117)	(275,000)	(161,707)	(74,400)	(79,419)
College of Social Work	(325,763)	(351,051)	(148,706)	(214,000)	(304,354)	(59,936)	(149,476)
TOTAL	(16,053,625)	(19,620,458)	(1,376,460)	(9,751,000)	(7,249,000)	(2,739,825)	(3,560,175)

Notes:

¹ In accordance with the budget model, each academic unit is allocated costs related to the administrative functions of the University. Allocations are made using cost driver metrics selected and reviewed by the budget model steering committee, Academic Deans, University administration, and members of the Board of Trustees. Underlying data for the metrics are sourced primarily from the Office of Institutional Research, Assessment and Analytics (OIRAA). The basis year for metrics is the most recently completed fiscal year at the time of budget development.

Appendix 15 - Legacy Model Adjustment

In accordance with the budget model, based on an assessment by Huron, an industry leader in budget model development, a recurring adjustment is required on a continuing basis to allow for model viability. The rationale for the split was for the college with the highest "natural" model margin ('Unit Margin After Support Unit Allocations') to provide funding to those units requiring the highest subvention levels due to pedagogy, accreditation and other requirements.

Operating Unit	Unit Description	Recurring Legacy Model Adjustment
CL071	College of Arts & Science	-
CL039	College of Education	250,000
CL040	College of Engineering & Computing	3,000,000
CL037	College of Hospitality, Retail & Sport Management	(4,500,000)
CL043	School of Law	500,000
CL070	College of Information & Communication	-
CL038	Darla Moore School of Business	-
CL031	College of Nursing	-
CL032	Pharmacy	-
CL034	Arnold School of Public Health	-
CL059	School of Music	750,000
CL044_CL061	College of Social Work	-
TOTAL		-

Appendix 16 - Subvention

The concept of subvention recognizes that not all colleges will have adequate resources to support their costs due to discipline-specific circumstances of pedagogy, accreditation requirements, space/equipment needs, etc. Recognizing the mission and strategic importance of offering a comprehensive array of academic programs and services, subvention provides a "rebalancing" among various colleges by shifting resources available from those able to make contributions to those requiring additional support. The source for subvention funding is the participation fee.

Operating Unit	Unit Description	Subvention Level
CL071	College of Arts & Science	21,303,756
CL039	College of Education	12,682,216
CL040	College of Engineering & Computing	11,490,976
CL037	College of Hospitality, Retail & Sport Management	-
CL043	School of Law	9,984,774
CL070	College of Information & Communication	-
CL038	Darla Moore School of Business	11,384,776
CL031	College of Nursing	3,420,177
CL032	Pharmacy	3,745,742
CL034	Arnold School of Public Health	8,288,241
CL059	School of Music	9,782,621
CL044_CL061	College of Social Work	4,248,982
TOTAL		96,332,261

Appendix 17 - Support Unit Initiatives

In accordance with recommendations from the Support Unit Allocation Committee (SUAC) and Advisory Committee on Finance and Budget (ACFAB), FY23 support unit initiatives are included at the following levels. Support unit initiatives are reflected as increases to support unit cost pool allocations.

Operating Unit	Initiative Description	Recurring	Non-Recurring	Total
CL060	Utility Increase	2,150,000	-	2,150,000
		2,150,000	-	2,150,000

Appendix 18 - Strategic Excellence/Efficiency Pools

The Strategic Excellence/Efficiency pools are moved from the Central Services and Administration cost pool into individual cost pools within the Budget Model. This is done in effort to increase transparency and to maintain an allocation methodology consistent with the historical reallocations.

Operating Unit	Unit Description	Amount
CL060	General Fund	(23,300,000)
Strategic Excellence Pool	Strategic Excellence Pool	17,000,000
Strategic Efficiency Pool	Strategic Efficiency Pool ¹	6,300,000
TOTAL		-

¹The Strategic Efficiency Pool represents the original FY20 \$10M Efficiency Initiative reallocation less recurring FY21 compression funding.

Appendix 19: Salary & Fringe Mandates - Support Units

The FY2023 Budget includes expense increases for the State Pay Plan, employer health insurance, and retirement contributions. Appendix 19 includes the estimated Columbia Support Unit "A" Fund impact and the unit-level fiscal impact.

3,574,171	Salary - Pay Plan
914,917	Retirement
1,775,776	Health Insurance

Operating Unit	Unit Description	Estimated Salary Impact		Estimated Retirement Impact		Estimated Health Impact		Estimated Fringe Impact		Estimated Total Impact
		Salary Impact	% of Total	Retirement Impact	% of Total	Health Impact	% of Total	Fringe Impact	% of Total	
CL000	General Fund	8,175	0%	5,319	1%	11,813	1%	17,132	1%	25,306
CL001	President	40,204	1%	10,973	1%	12,889	1%	23,862	1%	64,066
CL002	Provost	203,037	6%	49,637	5%	97,351	5%	146,989	5%	350,026
CL004	Administration & Finance	65,106	2%	14,126	2%	11,340	1%	25,466	1%	90,572
CL005	Equal Opportunity Programs	8,175	0%	4,839	1%	5,806	0%	10,645	0%	18,821
CL006	General Counsel	27,449	1%	8,317	1%	4,928	0%	13,245	0%	40,694
CL008	Student Affairs	75,984	2%	24,499	3%	39,042	2%	63,541	2%	139,525
CL009	Board of Trustees	10,873	0%	4,981	1%	4,559	0%	9,540	0%	20,413
CL010	Finance	259,537	7%	60,187	7%	127,889	7%	188,076	7%	447,613
CL011	Law Enforcement & Safety	290,699	8%	78,941	9%	143,379	8%	222,320	8%	513,019
CL012	Business Affairs	39,144	1%	13,909	2%	26,086	1%	39,995	1%	79,139
CL013	Facilities Planning	16,523	0%	4,438	0%	8,356	0%	12,794	0%	29,317
CL014	University Technology Services	377,716	11%	90,089	10%	162,378	9%	252,467	9%	630,184
CL016	Human Resources	141,975	4%	30,129	3%	57,660	3%	87,788	3%	229,763
CL017	Diversity and Inclusion	12,060	0%	2,567	0%	2,776	0%	5,343	0%	17,403
CL018	Development	203,902	6%	43,581	5%	72,478	4%	116,059	4%	319,961
CL020	On Your Time	14,812	0%	6,796	1%	11,192	1%	17,988	1%	32,800
CL022	System Affairs	8,706	0%	1,693	0%	2,417	0%	4,110	0%	12,816
CL025	Honors College	78,597	2%	21,947	2%	39,617	2%	61,564	2%	140,161
CL029	University Libraries	266,447	7%	62,892	7%	132,719	7%	195,611	7%	462,058
CL045	Graduate School	37,329	1%	8,890	1%	18,089	1%	26,980	1%	64,309
CL048	University Press	8,537	0%	1,982	0%	2,974	0%	4,956	0%	13,493
CL049	Research	112,829	3%	24,013	3%	41,145	2%	65,158	2%	177,987
CL056	Institutional Research & Assessment	30,851	1%	9,675	1%	11,215	1%	20,889	1%	51,740
CL057	Distributed Learning	13,118	0%	2,978	0%	6,825	0%	9,803	0%	22,921
CL058	Koger Center	1,449	0%	5,716	1%	6,612	0%	12,328	0%	13,777
CL062	Faculty Senate	1,908	0%	482	0%	956	0%	1,438	0%	3,346
CL063	Staff Senate	-	0%	-	0%	38	0%	38	0%	38
CL064	Residential Learning Centers	25,473	1%	6,973	1%	15,852	1%	22,825	1%	48,298
CL067	University 101	29,418	1%	13,623	1%	19,048	1%	32,671	1%	62,089
CL068	Facilities	366,900	10%	93,408	10%	264,541	15%	357,950	13%	724,849
CL072	International Programs	18,703	1%	7,125	1%	16,622	1%	23,747	1%	42,450
CL078	University Communications	117,584	3%	29,859	3%	61,901	3%	91,760	3%	209,344
CL079	University Advancement	29,159	1%	12,589	1%	10,986	1%	23,575	1%	52,734
CL080	Postal Services	20,417	1%	6,077	1%	17,541	1%	23,618	1%	44,035
CL081	Utilities	70,412	2%	17,795	2%	42,833	2%	60,628	2%	131,040
CL082	Audit and Advisory Services	40,279	1%	7,859	1%	15,662	1%	23,521	1%	63,800
CL083	OneCarolina	23,157	1%	5,092	1%	9,452	1%	14,544	1%	37,700
CL085	Enrollment Management	306,859	9%	71,261	8%	151,830	9%	223,092	8%	529,951
CL086	Academic Support Services	84,693	2%	23,845	3%	44,987	3%	68,832	3%	153,525
CL087	University Health Services	9,932	0%	-	0%	1,318	0%	1,318	0%	11,250
CL089	Palmetto College	76,043	2%	25,813	3%	40,674	2%	66,487	2%	142,530
TOTAL SUPPORT		3,574,171	100%	914,917	100%	1,775,776	100%	2,690,693	100%	6,264,864

Note: Percentages are rounded for presentation purposes. Therefore, recalculation of the appendix information may result in rounding differences.

APPENDIX 20

UNIVERSITY OF SOUTH CAROLINA GLOSSARY OF BUDGET AND ACCOUNTING TERMS

I. FUND CLASSIFICATIONS

Current Funds – Economic resources both unrestricted and restricted available to support the general operations of the University in carrying out its primary mission of instruction, research, and public service. Current funds fall into two major categories – Unrestricted and Restricted.

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

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

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

Activities Classified by Current Fund Group

<u>Fund Group</u>	<u>Unrestricted Activities Included in Group</u>
A Fund	Education and General
B Fund ¹	Health Center, Housing, and Food Services
C Fund ¹	Bookstores, Vending and Concessions, Athletics, and Parking
D Fund ¹	Student Activity Fees
E Fund ¹	Department Generated Self-supporting Activities
N Fund ¹	Internal Projects
R Fund ¹	Board of Trustees' Controlled Funds from Auxiliary Enterprise Operations
SU Fund ¹	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.

¹ These funds are included in the “Other Unrestricted Funds” category and represent Columbia only.

III. EXPENDITURE CLASSIFICATION

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

Research – Costs associated with activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution.

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

Academic Support – Supports the areas of the University that are primarily responsible for instruction, research and public service, to include libraries, computing support, and academic administration.

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

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

Operational and Maintenance of Plant – Funds expended for physical plant administration, building and grounds maintenance, utilities, landscape and grounds maintenance, and major repairs and renovations.

Scholarships and Fellowships – Expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted.

Transfers –

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

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

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

IV. FUND BALANCE & UNIT MARGIN

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

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

Appendix 21

BUDGET REPORTING CATEGORY DESCRIPTIONS

Budget Category/ Line	Description of Activity	Location on Statement of Revenues, Expenses and Changes in Net Position
Revenue:		
Budget Transfers	Movement of budget resources initiated at and between Columbia operating units.	Budget Transfers are not included in financial statements.
Total Tuition	<p>Includes the following:</p> <p><u>Direct Tuition</u> - For Academic Units: Primarily Summer Tuition. For Auxiliary Units: primarily board mandated fees related to Athletics, Student Health, Transportation and Gamecock Gateway fees for Housing. For Support Units: 100% of tuition based on instruction, where applicable (examples are Honors, University 101 and International programs.) For Noncurrent funds (Columbia and System Institutions): primarily board mandated fees set aside for debt service. For System Institutions: direct tuition includes all tuition.</p> <p><u>Undergraduate Tuition - Resident</u> - Allocated 70% based on the college's proportional share of credit hours (instruction) and 30% based on the college's proportional share of credit hours (record/major).</p> <p><u>Undergraduate Tuition - Non-Resident</u> - Allocated 70% based on the college's proportional share of credit hours (instruction) and 30% based on the college's proportional share of credit hours (record/major).</p> <p><u>Graduate Tuition</u> - attributed 100% to the college of primary program of record.</p> <p><u>Scholarship Allowance</u> - For Columbia Financial Statement Adjustment Funds and System Institution Noncurrent Funds: Amounts representing the difference between the stated charge for goods and services provided by the University, and the amount that is paid by students and/or third parties making payments on the students' behalf. Note: Included within Direct Tuition per Budget Document reporting.</p>	<p>Primarily Included in Operating Revenues: "Student Tuition and Fees".</p> <p>Included in Operating Revenues: "Scholarship Allowance" and Operating Expenses: Reduction to "Scholarships and Fellowships" Expense</p>
Tuition Discounting	Revenue equal to the amount of tuition discounting activity to accurately reflect gross tuition amounts for financial statement purposes.	Included in Operating Revenues: Student Tuition and Fees".
Total Fees	<p><u>Program and Course Fees</u> - BOT approved fees directly applied to the academic unit/system institution approved for the fees. (Auxiliary/Support Unit fees includes items such as student health fees, Gamecock Gateway fees and technology fees.)</p> <p><u>Contract Course Fees</u> - Fees for contract courses attributed to the unit/system institution delivering courses.</p> <p><u>Other Program Fees</u> - For Academic Units and System Institutions: Matriculation and other fees attributed directly 100% to the college of primary major. For Support Units: Approved fees attributed to the unit approved for the fee.</p> <p><u>Student Activity Fee allocation</u> - For Support Units and System Institutions: Student Affairs approved activity fees.</p>	Primarily Included in Operating Revenues: "Student Tuition and Fees".
General State Appropriations	<p>Includes the following:</p> <p><u>General State Appropriations - Instruction</u> - 70% of all General State Appropriations are allocated based on each college's proportional share of resident credit hours (record/major).</p> <p><u>General State Appropriations - Research</u> - 30% of all General State Appropriations are allocated based on each college's proportional share of resident contract & grant revenue.</p>	Included in Nonoperating: "State Appropriations" and "State Capital Appropriations"
Direct State Appropriations	<u>Direct State Appropriations</u> - For Academic Units: Funding for specific initiatives. Examples are Palmetto Poison Control and law library. For Support Units: Funding for specific initiatives. Example is Palmetto College. For Pass Through Units: Funding for specific initiatives - example is Small Business Development Center. For System Institutions: Includes all non-capital appropriations. For Columbia Noncurrent Capital and System Institution Noncurrent: Includes appropriations for capital items.	
Indirect Cost Recovery (IDC) Revenue	Indirect Cost Recovery (IDC) - 100% of IDC generated by the unit.	Primarily Included Operating Expenses: Reduction to "Services & Supplies" Expense
Grants, Contracts & Gifts	<p>Includes the following:</p> <p><u>Contract & Grant Revenue</u> - All non-capital, endowment, or loan related grants and contracts generated by the unit.</p>	Primarily Included in Operating: "Federal Grants and Contracts", "State Grants and Contracts", "Local Grants and Contracts" and "Nongovernmental Grants and Contracts" and Nonoperating: "Federal Grants" and "Capital Grants and Gifts"
	<u>Gifts</u> - All non-capital, endowment, or loan related gift made to the unit.	Primarily included in Nonoperating: "Gifts", "Capital Grants & Gifts" and "Additions to Permanent Endowments"

Budget Category/ Line	Description of Activity	Location on Statement of Revenues, Expenses and Changes in Net Position
Sales, Services & Other	<i>For Academic Units:</i> Miscellaneous sales and services revenue such as service fees, library fines, space rental, etc. <i>For Auxiliary Units:</i> Includes ticket sales, space rental, sponsorships as well as other athletics, housing, parking and student health revenue. <i>For Support and Pass Through Units:</i> includes miscellaneous sales and services revenue such as service fees and space rental. <i>For Columbia Noncurrent Capital Funds:</i> includes interest, and dedicated revenues (ticket sales and space rental) for debt service. <i>For Columbia Other Noncurrent funds:</i> includes interest and other income as well as miscellaneous income related to loan programs. <i>For System Institutions (Current funds):</i> Includes same activity for Academic Units, Auxiliary Units and support units in Columbia. <i>For System institution noncurrent funds:</i> includes all activity listed in the Columbia noncurrent funds.	Primarily included in "Sales and Services of Educational and Other Activities" and "Sales and Services of /Auxiliary Enterprises" with other amounts included in "Other Fees", "Other Operating Revenues", "Investment Income", "Endowment Income", "Interest Collected on Student Loans" and some reductions to the "Services and Supplies" Expenses.
Direct Expenses:		
Personnel:		
Salaries and Wages	<i>For All Units (Current Funds):</i> All Direct costs related to personnel. Includes the following: Faculty, Classified & Unclassified Staff, Summer Faculty & Adjuncts, Graduate assistants, other personnel.	Primarily included in Operating Expenses: "Salaries & Wages"
Fringe Benefits	<i>For All Units:</i> All direct health, retirement, FICA and other related fringe benefit costs. <i>For Noncurrent funds:</i> includes expenses related to the GASB 68 and GASB 75 adjustments and expenses related to administration of loan programs.	Primarily included in Operating Expenses: "Fringe Benefits"
Non-Personnel:		
Services	<i>For All Units:</i> Direct expenses related to contractual services, repairs, printing freight, telephone, etc.	Primarily Included in Operating Expenses: "Services and Supplies"
Travel	<i>For All Units:</i> Direct expenses related to student, employee and other travel.	Primarily Included in Operating Expenses: "Services and Supplies"
Utilities	<i>For All Units:</i> Direct expenses related to electricity, gas, water and other utilities.	Primarily Included in Operating Expenses: "Utilities"
Supplies	<i>For All Units:</i> Direct expenses related to office, computer, educational and other supplies, as well as postage.	Primarily Included in Operating Expenses: "Services and Supplies"
Tuition Discounting Costs	<i>For All Units:</i> Tuition discounting activity required by state law and/or utilized to support institutional enrollment priorities.	Included in Operating Revenues: "Scholarship Allowance"
Rents, Fixed Charges & Equipment	<i>For All Units:</i> Direct expenses to include rents, leases, insurance, contributions and dues, memberships, sponsorships, etc.	Primarily Included in Operating Expenses: "Services and Supplies"
Scholarships	<i>For All Units:</i> Direct expenses to scholarships, including book allowances, 4% fee waivers, stipends, etc.	Primarily Included in Operating Expenses: "Scholarships and Fellowships"
Contingencies	<i>For All Units:</i> "Holding Accounts" for budget decisions pending final approvals or unallocated budgets for unforeseen circumstances.	Budget Contingencies not included in financial statements, however, uses are most often for items included in Operating Expenses: "Services & Supplies"
Renovations	<i>For All Units:</i> Direct Expenses to related to facility improvements, including architectural fees, construction, roofing, landscaping, etc.	Primarily Included in Operating Expenses: "Services and Supplies"
Debt Service	<i>For Auxiliary Units, Columbia Capital Noncurrent Funds and System Institution Noncurrent Funds:</i> Expenses related to the principal and interest portion of debt service.	Principal (Including Offsets) Primarily Included in Operating: "Services and Supplies". Interest (including amortization of premiums/discounts) primarily included in Nonoperating: Interest on Capital Asset Related Debt

Budget Category/ Line	Description of Activity	Location on Statement of Revenues, Expenses and Changes in Net Position
Non-Personnel (Continued):		
Other Strategic Contributions	<i>For All Units:</i> Contributions of support from one unit to another, based upon internal negotiations and University priorities.	Primarily Included in Operating Expenses: "Services and Supplies"
Depreciation Expense	<i>For All Units:</i> Building and Equipment Depreciation expenses.	Included in Operating Expenses: "Depreciation Expense"
Other Charges	<i>For All Units:</i> Other Miscellaneous charges and expenses not categorized above.	Primarily Included in Operating Expenses: "Services and Supplies" and Nonoperating: "Loss on Disposal of Capital Assets"
Contras & Transfers:		
Contras & Recoveries	<i>For All Units:</i> Expense reimbursements or internal charges for services.	For financial statements, contras and recoveries reduce associated expenditures at year end. These are most often part of personnel and/or "Services and Supplies"
Net Transfers:	<i>For All Units:</i> Combines all transfers for a net transfer amount	Transfers net to zero and are not included in financial statements at year end.
Margin (Change in Fund Balance) Prior to Support Unit Allocations	<i>For All Units:</i> Funding Remaining/(Required) After all revenues are applied to all expenses, contras and transfers, prior to model allocations	Calculation not included
Support Unit Allocations	<i>For Columbia Academic and Support Units:</i> The Allocation of Support Unit costs to Academic Units based upon metrics. (This replaces base budget allocations for the Support Units.) <i>System Institutions and Auxiliaries:</i> These units currently pay overhead charges that reduce the costs allocated to Columbia Academic Units.	Budget Model allocations are not included in financial statements.
Margin (Change in Fund Balance) After Support Unit Allocations	<i>For All Units:</i> Funding Remaining/(Required) After all revenues are applied to all expenses, contras and transfers, prior to model allocations	
Legacy Model Adjustment	<i>For Columbia Academic Units:</i> A long-term adjustment required to operationalize the budget model and recommended by budget model experts due to the strengths and needs of certain programs.	
Participation Fee Payment	<i>For Columbia Academic Units:</i> A fee or tax on select revenue streams [tuition (not including fees), state appropriations and IDC, and sales, services, & other revenue] used to generate funding for strategic initiatives and subvention.	
Subvention	<i>For Columbia Academic Units:</i> Funding required by some units to cover remaining balances after all expenses, net contras and transfers, and model allocations are applied to revenues. Subvention can be considered an institutional investment in an operation, highlighting its institutional priority.	
Net Funding From / (To) Other Academic Units	<i>For Columbia Academic Units:</i> Net Impact of Model Allocation prior to Strategic Initiative Funding	
Strategic Initiative Funding	<i>For Columbia Academic Units:</i> Strategic funding decisions made to further institutional priorities and support the University's strategic plan.	
Margin (Change in Fund Balance) After Model Allocation	<i>For All Units:</i> Balance after all revenues are applied to all expenses, contras and transfers and model allocations.	Calculation not included
Expense Budget Net (Increase) / Decrease	<i>For All Units:</i> Balancing of resources and uses, as a result of model adjustments.	Budget Contingencies not included in financial statements, however, uses are most often for items included in Operating Expenses: "Services & Supplies"
Margin (Change in Fund Balance)	<i>For All Units:</i> Balance after all revenues are applied to all expenses, contras and transfers and model allocations.	Calculation not included

APPENDIX 22

UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF FUNDING RECOMMENDATIONS FOR FY2023

Summary

Recurring Funding Recommendations

Required Cost Increases: Support Units	\$ 2,150,000
Palmetto College funding	2,000,000
Strategic Priorities: Academic Units	3,942,955
Required Cost Increases: Academic Units	11,809,134
Law School Funding	4,560,000
Support Unit Reduction	<u>(152,221)</u>
Total Required Cost Increases and Strategic Priorities	\$ 24,309,868

Non-Recurring Recommendations

State Bonus Increase	\$ 3,100,000
Total Required Cost Increases	\$ 3,100,000

The University of South Carolina is in a sound financial and budgetary position. We have adequate cash on-hand for current and special one-time future expenses. We have uncommitted current and future revenues. Major capital projects in the five-year pipeline, such as Campus Village and the Health Sciences Campus, as well as large renovations to identified academic buildings and auxiliary structures, and major renewals such as roofs and HVAC systems, are planned and funded. Revenue generation is steady.

On February 8, 2022, Moody's Investor Services rated USC debt at AA2 and AA3 and provided the outlook for UofSC as stable, providing external validation of the University's financial strength. In keeping with that perspective, the University expects to begin FY2023 with unrestricted carryforward budget balances of an estimated \$161 million in academic units and an estimated \$306 million in administrative support units (of which approximately \$200 million is designated for initiatives such as Health Sciences campus and remaining COVID expenses and \$106 million is available for one-time commitments). Similarly, restricted funds remain in balance, and auxiliary funds for bookstores, housing, parking, and student health continue to post positive gains.

The last time the University increased tuition prices was in FY2020, and the increase was a very modest 0.9% for residents and 1.9% for nonresidents. FY2023 represents the third year in a row with tuition prices increasing by 0%. The State of South Carolina embarked on a "tuition mitigation" strategy in FY2020 where the General Assembly has appropriated recurring taxpayer dollars meant to offset the amount(s) of appropriated/ mandated or inflationary cost increases. Overall, while appropriations have increased by \$24 million since FY2019, this strategy has left the University to absorb \$4.5 (net) million in mandatory and inflationary cost increases. During this same period, administrative budgets were reduced by \$48 million, and \$20 million from academic administration was designated as additional University reserves.

In FY2017, the University of South Carolina undertook the first of three administrative budget reductions enacted to create efficiencies. Two additional actions were approved between FY2018 and FY2021 to improve effectiveness and to manage pandemic losses. Those reductions together have now produced \$189 million in savings reallocated to tuition price freezes and initiative funding. For example, the Health Sciences Campus project and the strategic plan were funded by these reductions/reallocations. Pandemic losses were largely mitigated by federal funding sources from the CARES Acts. These critical measures allowed the University to hold prices down, prosper, and move its strategic objectives forward by using existing resources.

In growing those investments, the University has held to its enrollment and quality standards and increased its overall academic unit education and general budgets by \$28 million from \$317 million to \$345 million since FY2018. Enrollment for FY2023 is setting up to be one of the largest freshman classes ever. At 6500+-freshmen, the University is near its capacity to meet quality expectations with current resources. These observations are in addition to well-known and expected national and state demographic shifts that increase competition for traditional-age college students.

Evidence consistently shows that the University of South Carolina meets high quality academic delivery standards by prioritizing its dollars on student instruction and student experience. IPEDS data shows that the University of South Carolina's administrative costs per student is far below the averages of peer and peer

aspirant groups, and the ratio of administrative costs to instructional costs per student at the University of South Carolina also compares favorably to peers and aspirants. Put simply, we have a history of being administratively “lean” despite growing demands and expectations for administrative services. This lean reality has led to growing demands for investment in core activities involving faculty, academic programs and research, information technology, basic admin services, student scholarships and services, and safety.

As the University of South Carolina moves to a new chapter in its leadership, thoughtful and careful consideration will be required regarding the balance between innovation, strategic abandonment, and finances. While the University will continue to have cash and unrestricted resources to support new initiatives and will always have strong ability to generate revenue, it will be increasingly important to monitor inflation and carefully manage expenses. With strong leadership from our new President that cultivates a unified direction embraced by the Trustees, the President’s leadership team, and the University community at-large, the University is poised to overcome environmental challenges.

FY2023 Planning Assumptions:

- The Budget model has all academic revenues flowing to academic units.
- Through the Budget Model governance structure, shared governance is required in establishing and adjusting support unit allocations in accordance with strategic priorities.
- The Budget Model requires executive leadership input for institutional strategic allocations to ensure provision of strategic priorities.
- The Budget Model depends on the Chief Academic Officer’s strategic planning for establishing subvention and strategic initiative funding among the academic units. The subvention levels set by the Provost for FY2022 will remain in FY2023 per Budget Model principles.
- Capital projects greater than \$250K are funded individually by Board approval and greater than \$1 million by the state of South Carolina.

Planning recommendations:

- Allow the academic units to retain most of the expected increase in state appropriations.
- Increase administrative costs only by \$2M to accommodate the increase in utilities brought by the increase in fuel costs.
- Freeze administration budgets at FY2022 levels and require those units to absorb mandatory and inflationary cost increases.
- With new leadership in place at the beginning of FY2023, consider strategic plan investments.

APPENDIX 23

UNIVERSITY OF SOUTH CAROLINA SYSTEM SUMMARY – FY2023 NON-CURRENT FUNDS

Non-current funds activity captured in the schedules is summarized below:

Capital - includes debt service and capital project activity.

Major revenue components include:

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

Major expense and transfer components include:

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

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

Major revenue components include:

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

Major expense and transfer components include:

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

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

Major revenue components include:

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

Major expenses and transfer components include:

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

USC - University
System Total
Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	37,639,000	0	(348,072,979)	(310,433,979)	37,624,000	0	(338,900,000)	(301,276,000)	-2.95%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	120,471,667	0	0	120,471,667	114,350,000	0	0	114,350,000	-5.08%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	3,800,000	0	17,101,000	20,901,000	2,140,000	1,840,000	16,893,500	20,873,500	-0.13%
Sales, Services & Other	10,341,000	1,472,000	14,468,000	26,281,000	7,086,000	1,857,800	(8,150,000)	793,800	-96.98%
Total Revenue	172,251,667	1,472,000	(316,503,979)	(142,780,312)	161,200,000	3,697,800	(330,156,500)	(165,258,700)	15.74%
Direct Expenses:									
Salaries and Wages	0	0	(658,000)	(658,000)	0	0	(2,563,400)	(2,563,400)	289.57%
Fringe Benefits	0	0	(81,285,250)	(81,285,250)	0	0	(111,300,250)	(111,300,250)	36.93%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(81,943,250)</i>	<i>(81,943,250)</i>	<i>0</i>	<i>0</i>	<i>(113,863,650)</i>	<i>(113,863,650)</i>	<i>38.95%</i>
Services	(2,700,000)	(48,700)	(550,000)	(3,298,700)	(2,105,500)	(34,450)	297,000	(1,842,950)	-44.13%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(300,000)	0	0	(300,000)	(100,000)	0	0	(100,000)	-66.67%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(35,000)	(666,700)	15,225,000	14,523,300	(455,600)	(1,007,700)	11,878,000	10,414,700	28.29%
Scholarships	0	0	348,072,979	348,072,979	0	0	338,900,000	338,900,000	2.64%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(93,237,263)	0	38,440,000	(54,797,263)	(80,311,032)	0	34,015,000	(46,296,032)	-15.51%
Debt Service	(52,420,046)	0	33,120,000	(19,300,046)	(53,493,947)	0	33,132,000	(20,361,947)	5.50%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(78,497,000)	(78,497,000)	0	0	(78,800,000)	(78,800,000)	0.39%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(148,692,309)</i>	<i>(715,400)</i>	<i>355,810,979</i>	<i>206,403,270</i>	<i>(136,466,079)</i>	<i>(1,042,150)</i>	<i>339,422,000</i>	<i>201,913,771</i>	<i>2.18%</i>
Total Direct Expenses	(148,692,309)	(715,400)	273,867,729	124,460,020	(136,466,079)	(1,042,150)	225,558,350	88,050,121	29.25%
Contras & Transfers:									
Contras & Recoveries	0	0	7,360,000	7,360,000	0	0	8,410,000	8,410,000	14.27%
Net Transfers	96,664,614	(4,700,000)	(56,598,198)	35,366,416	83,016,000	(3,545,000)	(68,239,069)	11,231,931	-68.24%
Total Contras & Transfers	96,664,614	(4,700,000)	(49,238,198)	42,726,416	83,016,000	(3,545,000)	(59,829,069)	19,641,931	-54.03%
Margin (Change in Fund Balance)	120,223,972	(3,943,400)	(91,874,448)	24,406,124	107,749,921	(889,350)	(164,427,219)	(57,566,648)	-335.87%

CLXXX - COLUMBIA
 Columbia Total
 Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	32,400,000	0	(270,033,656)	(237,633,656)	32,500,000	0	(266,200,000)	(233,700,000)	-1.66%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	20,350,000	0	0	20,350,000	10,000,000	0	0	10,000,000	-50.86%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	2,900,000	0	15,200,000	18,100,000	2,140,000	1,840,000	14,600,000	18,580,000	2.65%
Sales, Services & Other	9,800,000	1,400,000	14,300,000	25,500,000	6,550,000	1,800,000	(8,000,000)	350,000	-98.63%
Total Revenue	65,450,000	1,400,000	(240,533,656)	(173,683,656)	51,190,000	3,640,000	(259,600,000)	(204,770,000)	17.90%
Direct Expenses:									
Salaries and Wages	0	0	(240,000)	(240,000)	0	0	(2,300,000)	(2,300,000)	858.33%
Fringe Benefits	0	0	(66,600,000)	(66,600,000)	0	0	(91,500,000)	(91,500,000)	37.39%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(66,840,000)</i>	<i>(66,840,000)</i>	<i>0</i>	<i>0</i>	<i>(93,800,000)</i>	<i>(93,800,000)</i>	<i>40.34%</i>
Services	(1,400,000)	(55,000)	(550,000)	(2,005,000)	(1,280,000)	(45,000)	287,000	(1,038,000)	-48.23%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(600,000)	14,000,000	13,400,000	(450,000)	(900,000)	11,000,000	9,650,000	27.99%
Scholarships	0	0	270,033,656	270,033,656	0	0	266,200,000	266,200,000	1.42%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(65,350,000)	0	34,800,000	(30,550,000)	(47,000,000)	0	30,400,000	(16,600,000)	-45.66%
Debt Service	(45,148,766)	0	27,200,000	(17,948,766)	(46,262,000)	0	27,500,000	(18,762,000)	4.53%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(67,500,000)	(67,500,000)	0	0	(67,900,000)	(67,900,000)	0.59%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(111,898,766)</i>	<i>(655,000)</i>	<i>277,983,656</i>	<i>165,429,890</i>	<i>(94,992,000)</i>	<i>(945,000)</i>	<i>267,487,000</i>	<i>171,550,000</i>	<i>-3.70%</i>
Total Direct Expenses	(111,898,766)	(655,000)	211,143,656	98,589,890	(94,992,000)	(945,000)	173,687,000	77,750,000	21.14%
Contras & Transfers:									
Contras & Recoveries	0	0	7,250,000	7,250,000	0	0	8,300,000	8,300,000	14.48%
Net Transfers	90,000,000	(4,700,000)	(56,572,200)	28,727,800	79,000,000	(3,550,000)	(67,008,575)	8,441,425	-70.62%
Total Contras & Transfers	90,000,000	(4,700,000)	(49,322,200)	35,977,800	79,000,000	(3,550,000)	(58,708,575)	16,741,425	-53.47%
Margin (Change in Fund Balance)	43,551,234	(3,955,000)	(78,712,200)	(39,115,966)	35,198,000	(855,000)	(144,621,575)	(110,278,575)	-181.93%

MC000 - SOM Columbia
 System Institution
 Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	950,000	0	0	950,000	990,000	0	(1,400,000)	(410,000)	-143.16%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	35,000,000	0	0	35,000,000	34,000,000	0	0	34,000,000	-2.86%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	98,500	98,500	0.00%
Sales, Services & Other	33,000	0	0	33,000	47,000	(24,000)	23,500	46,500	40.91%
Total Revenue	35,983,000	0	0	35,983,000	35,037,000	(24,000)	(1,278,000)	33,735,000	-6.25%
Direct Expenses:									
Salaries and Wages	0	0	(400,000)	(400,000)	0	0	(150,000)	(150,000)	-62.50%
Fringe Benefits	0	0	(100,000)	(100,000)	0	0	(50,000)	(50,000)	-50.00%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>	<i>(500,000)</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>	<i>(200,000)</i>	<i>-60.00%</i>
Services	(550,000)	0	0	(550,000)	(25,500)	0	(120,000)	(145,500)	-73.55%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	1,400,000	1,400,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	(499,000)	0	450,000	(49,000)	(501,500)	0	450,000	(51,500)	5.10%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(1,200,000)	(1,200,000)	0	0	(1,250,000)	(1,250,000)	4.17%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,049,000)</i>	<i>0</i>	<i>(750,000)</i>	<i>(1,799,000)</i>	<i>(527,000)</i>	<i>0</i>	<i>480,000</i>	<i>(47,000)</i>	<i>-97.39%</i>
Total Direct Expenses	(1,049,000)	0	(1,250,000)	(2,299,000)	(527,000)	0	280,000	(247,000)	-89.26%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	2,054,955	0	0	2,054,955	(2,360,000)	0	4,006,365	1,646,365	-19.88%
Total Contras & Transfers	2,054,955	0	0	2,054,955	(2,360,000)	0	4,006,365	1,646,365	-19.88%
Margin (Change in Fund Balance)	36,988,955	0	(1,250,000)	35,738,955	32,150,000	(24,000)	3,008,365	35,134,365	-1.69%

MG000 - SOM Greenville
System Institution
Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(3,800,000)	(3,800,000)	0	0	(4,100,000)	(4,100,000)	7.89%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	(3,800,000)	(3,800,000)	0	0	(4,100,000)	(4,100,000)	7.89%
Direct Expenses:									
Salaries and Wages	0	0	(2,400)	(2,400)	0	0	(2,400)	(2,400)	0.00%
Fringe Benefits	0	0	(250)	(250)	0	0	(250)	(250)	0.00%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(2,650)</i>	<i>(2,650)</i>	<i>0</i>	<i>0</i>	<i>(2,650)</i>	<i>(2,650)</i>	<i>0.00%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	275,000	275,000	0	0	383,000	383,000	-39.27%
Scholarships	0	0	3,800,000	3,800,000	0	0	4,100,000	4,100,000	-7.89%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	24,000	24,000	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(85,000)	(85,000)	0	0	(135,000)	(135,000)	58.82%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>3,990,000</i>	<i>3,990,000</i>	<i>0</i>	<i>0</i>	<i>4,372,000</i>	<i>4,372,000</i>	<i>-9.57%</i>
Total Direct Expenses	0	0	3,987,350	3,987,350	0	0	4,369,350	4,369,350	-9.58%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	2	2	0	0	(500,030)	(500,030)	0.00%
Total Contras & Transfers	0	0	2	2	0	0	(500,030)	(500,030)	0.00%
Margin (Change in Fund Balance)	0	0	187,352	187,352	0	0	(230,680)	(230,680)	-223.13%

AK000 - Aiken
 System Institution
 Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	<u>FY2021-22 ORIGINAL BUDGET</u>				<u>FY2022-23 PROPOSED BUDGET</u>				% Change in Budget
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	
Revenue:									
Direct Tuition	1,300,000	0	(17,200,000)	(15,900,000)	1,360,000	0	(15,200,000)	(13,840,000)	-12.96%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	11,761,866	0	0	11,761,866	9,000,000	0	0	9,000,000	-23.48%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	600,000	0	500,000	1,100,000	0	0	560,000	560,000	-49.09%
Sales, Services & Other	100,000	18,000	90,000	208,000	85,000	18,000	(125,000)	(22,000)	-110.58%
Total Revenue	13,761,866	18,000	(16,610,000)	(2,830,134)	10,445,000	18,000	(14,765,000)	(4,302,000)	52.01%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(35,000)	(35,000)	0.00%
Fringe Benefits	0	0	(3,500,000)	(3,500,000)	0	0	(4,500,000)	(4,500,000)	28.57%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(3,500,000)</i>	<i>(3,500,000)</i>	<i>0</i>	<i>0</i>	<i>(4,535,000)</i>	<i>(4,535,000)</i>	<i>29.57%</i>
Services	0	(3,500)	0	(3,500)	(230,000)	(250)	130,000	(100,250)	2764.29%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(11,000)	400,000	389,000	(1,600)	(34,000)	54,000	18,400	95.27%
Scholarships	0	0	17,200,000	17,200,000	0	0	15,200,000	15,200,000	11.63%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(8,821,400)	0	900,000	(7,921,400)	(6,750,000)	0	900,000	(5,850,000)	-26.15%
Debt Service	(3,100,000)	0	2,790,000	(310,000)	(2,673,702)	0	2,400,000	(273,702)	-11.71%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(3,200,000)	(3,200,000)	0	0	(3,000,000)	(3,000,000)	-6.25%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(11,921,400)</i>	<i>(14,500)</i>	<i>18,090,000</i>	<i>6,154,101</i>	<i>(9,655,302)</i>	<i>(34,250)</i>	<i>15,684,000</i>	<i>5,994,448</i>	<i>2.59%</i>
Total Direct Expenses	(11,921,400)	(14,500)	14,590,000	2,654,101	(9,655,302)	(34,250)	11,149,000	1,459,448	45.01%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,851,800	0	(26,000)	1,825,800	2,395,000	0	(478,618)	1,916,382	4.96%
Total Contras & Transfers	1,851,800	0	(26,000)	1,825,800	2,395,000	0	(478,618)	1,916,382	4.96%
Margin (Change in Fund Balance)	3,692,267	3,500	(2,046,000)	1,649,767	3,184,698	(16,250)	(4,094,618)	(926,170)	-156.14%

BF000 - Beaufort
 System Institution
 Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	295,000	0	(10,700,000)	(10,405,000)	271,000	0	(10,300,000)	(10,029,000)	-3.61%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	8,848,396	0	0	8,848,396	18,000,000	0	0	18,000,000	103.43%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	300,000	0	300,000	600,000	0	0	300,000	300,000	-50.00%
Sales, Services & Other	49,000	0	55,000	104,000	45,000	0	(50,000)	(5,000)	-104.81%
Total Revenue	9,492,396	0	(10,345,000)	(852,604)	18,316,000	0	(10,050,000)	8,266,000	-1069.50%
Direct Expenses:									
Salaries and Wages	0	0	(1,800)	(1,800)	0	0	(5,000)	(5,000)	177.78%
Fringe Benefits	0	0	(2,100,000)	(2,100,000)	0	0	(2,900,000)	(2,900,000)	38.10%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(2,101,800)</i>	<i>(2,101,800)</i>	<i>0</i>	<i>0</i>	<i>(2,905,000)</i>	<i>(2,905,000)</i>	<i>38.21%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	10,700,000	10,700,000	0	0	10,300,000	10,300,000	3.74%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(6,636,297)	0	2,600,000	(4,036,297)	(13,500,000)	0	2,600,000	(10,900,000)	170.05%
Debt Service	207,720	0	190,000	397,720	(207,720)	0	268,000	60,280	84.84%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(2,000,000)	(2,000,000)	0	0	(2,000,000)	(2,000,000)	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(6,428,577)</i>	<i>0</i>	<i>11,490,000</i>	<i>5,061,423</i>	<i>(13,707,720)</i>	<i>0</i>	<i>11,168,000</i>	<i>(2,539,720)</i>	<i>150.18%</i>
Total Direct Expenses	(6,428,577)	0	9,388,200	2,959,623	(13,707,720)	0	8,263,000	(5,444,720)	283.97%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	34,472	0	0	34,472	200,000	0	(1,898,616)	(1,698,616)	-5027.52%
Total Contras & Transfers	34,472	0	0	34,472	200,000	0	(1,898,616)	(1,698,616)	-5027.52%
Margin (Change in Fund Balance)	3,098,291	0	(956,800)	2,141,491	4,808,280	0	(3,685,616)	1,122,664	-47.58%

UP000 - Upstate
System Institution
Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	FY2021-22 ORIGINAL BUDGET				FY2022-23 PROPOSED BUDGET				
	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	2,690,000	0	(30,450,000)	(27,760,000)	2,500,000	0	(27,500,000)	(25,000,000)	-9.94%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	18,740,816	0	0	18,740,816	16,000,000	0	0	16,000,000	-14.62%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	800,000	800,000	0	0	900,000	900,000	12.50%
Sales, Services & Other	350,000	25,000	0	375,000	350,000	25,000	0	375,000	0.00%
Total Revenue	21,780,816	25,000	(29,650,000)	(7,844,184)	18,850,000	25,000	(26,600,000)	(7,725,000)	-1.52%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(50,000)	(50,000)	0.00%
Fringe Benefits	0	0	(5,700,000)	(5,700,000)	0	0	(8,000,000)	(8,000,000)	40.35%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(5,700,000)</i>	<i>(5,700,000)</i>	<i>0</i>	<i>0</i>	<i>(8,050,000)</i>	<i>(8,050,000)</i>	<i>41.23%</i>
Services	(600,000)	0	0	(600,000)	(400,000)	0	0	(400,000)	-33.33%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(300,000)	0	0	(300,000)	(100,000)	0	0	(100,000)	-66.67%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(35,000)	(18,000)	400,000	347,000	(4,000)	(40,000)	200,000	156,000	55.04%
Scholarships	0	0	30,450,000	30,450,000	0	0	27,500,000	27,500,000	9.69%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(6,559,286)	0	115,000	(6,444,286)	(6,250,000)	0	115,000	(6,135,000)	-4.80%
Debt Service	(3,880,000)	0	2,490,000	(1,390,000)	(3,849,025)	0	2,490,000	(1,359,025)	-2.23%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(3,392,000)	(3,392,000)	0	0	(3,340,000)	(3,340,000)	-1.53%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(11,374,286)</i>	<i>(18,000)</i>	<i>30,063,000</i>	<i>18,670,714</i>	<i>(10,603,025)</i>	<i>(40,000)</i>	<i>26,965,000</i>	<i>16,321,975</i>	<i>12.58%</i>
Total Direct Expenses	(11,374,286)	(18,000)	24,363,000	12,970,714	(10,603,025)	(40,000)	18,915,000	8,271,975	36.23%
Contras & Transfers:									
Contras & Recoveries	0	0	110,000	110,000	0	0	110,000	110,000	0.00%
Net Transfers	2,929,741	0	0	2,929,741	3,600,000	0	(713,339)	2,886,661	-1.47%
Total Contras & Transfers	2,929,741	0	110,000	3,039,741	3,600,000	0	(603,339)	2,996,661	-1.42%
Margin (Change in Fund Balance)	13,336,271	7,000	(5,177,000)	8,166,271	11,846,975	(15,000)	(8,288,339)	3,543,636	-56.61%

LA000 - Lancaster
System Institution
Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET

FY2022-23 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(5,000,000)	(5,000,000)	0	0	(4,800,000)	(4,800,000)	-4.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	6,498,490	0	0	6,498,490	5,750,000	0	0	5,750,000	-11.52%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	155,000	155,000	0	0	165,000	165,000	6.45%
Sales, Services & Other	4,000	10,000	5,500	19,500	4,000	13,000	(4,000)	13,000	-33.33%
Total Revenue	6,502,490	10,000	(4,839,500)	1,672,990	5,754,000	13,000	(4,639,000)	1,128,000	-32.58%
Direct Expenses:									
Salaries and Wages	0	0	(3,500)	(3,500)	0	0	(5,000)	(5,000)	42.86%
Fringe Benefits	0	0	(1,200,000)	(1,200,000)	0	0	(1,700,000)	(1,700,000)	41.67%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(1,203,500)</i>	<i>(1,203,500)</i>	<i>0</i>	<i>0</i>	<i>(1,705,000)</i>	<i>(1,705,000)</i>	<i>41.67%</i>
Services	(60,000)	6,500	0	(53,500)	(20,000)	6,500	0	(13,500)	-74.77%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(14,000)	80,000	66,000	0	(10,000)	86,000	76,000	-15.15%
Scholarships	0	0	5,000,000	5,000,000	0	0	4,800,000	4,800,000	4.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(1,392,534)	0	25,000	(1,367,534)	(1,412,143)	0	0	(1,412,143)	3.26%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(520,000)	(520,000)	0	0	(525,000)	(525,000)	0.96%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,452,534)</i>	<i>(7,500)</i>	<i>4,585,000</i>	<i>3,124,966</i>	<i>(1,432,143)</i>	<i>(3,500)</i>	<i>4,361,000</i>	<i>2,925,357</i>	<i>6.39%</i>
Total Direct Expenses	(1,452,534)	(7,500)	3,381,500	1,921,466	(1,432,143)	(3,500)	2,656,000	1,220,357	36.49%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(32,812)	0	0	(32,812)	86,000	0	(223,812)	(137,812)	-320.00%
Total Contras & Transfers	(32,812)	0	0	(32,812)	86,000	0	(223,812)	(137,812)	-320.00%
Margin (Change in Fund Balance)	5,017,144	2,500	(1,458,000)	3,561,644	4,407,857	9,500	(2,206,812)	2,210,545	-37.93%

SA000 - Salkehatchie
 System Institution
 Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(3,689,323)	(3,689,323)	0	0	(3,300,000)	(3,300,000)	-10.55%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,344,092	0	0	3,344,092	4,000,000	0	0	4,000,000	19.61%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	83,000	83,000	0	0	100,000	100,000	20.48%
Sales, Services & Other	0	7,500	12,000	19,500	0	12,000	0	12,000	-38.46%
Total Revenue	3,344,092	7,500	(3,594,323)	(242,731)	4,000,000	12,000	(3,200,000)	812,000	-434.53%
Direct Expenses:									
Salaries and Wages	0	0	(8,000)	(8,000)	0	0	(8,000)	(8,000)	0.00%
Fringe Benefits	0	0	(760,000)	(760,000)	0	0	(1,000,000)	(1,000,000)	31.58%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(768,000)</i>	<i>(768,000)</i>	<i>0</i>	<i>0</i>	<i>(1,008,000)</i>	<i>(1,008,000)</i>	<i>31.25%</i>
Services	(90,000)	1,000	0	(89,000)	(50,000)	2,000	0	(48,000)	-46.07%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(6,500)	0	(6,500)	0	(6,500)	0	(6,500)	0.00%
Scholarships	0	0	3,689,323	3,689,323	0	0	3,300,000	3,300,000	10.55%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(836,023)	0	0	(836,023)	(1,000,000)	0	0	(1,000,000)	19.61%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(130,000)	(130,000)	0	0	(130,000)	(130,000)	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(926,023)</i>	<i>(5,500)</i>	<i>3,559,323</i>	<i>2,627,800</i>	<i>(1,050,000)</i>	<i>(4,500)</i>	<i>3,170,000</i>	<i>2,115,500</i>	<i>19.50%</i>
Total Direct Expenses	(926,023)	(5,500)	2,791,323	1,859,800	(1,050,000)	(4,500)	2,162,000	1,107,500	40.45%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(150,887)	0	0	(150,887)	35,000	0	(605,364)	(570,364)	-278.01%
Total Contras & Transfers	(150,887)	0	0	(150,887)	35,000	0	(605,364)	(570,364)	-278.01%
Margin (Change in Fund Balance)	2,267,182	2,000	(803,000)	1,466,182	2,985,000	7,500	(1,643,364)	1,349,136	-7.98%

SM000 - Sumter
System Institution
Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	4,000	0	(3,900,000)	(3,896,000)	3,000	0	(3,300,000)	(3,297,000)	-15.37%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	12,250,000	0	0	12,250,000	13,000,000	0	0	13,000,000	6.12%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	100,000	100,000	0.00%
Sales, Services & Other	0	5,500	0	5,500	0	7,800	0	7,800	41.82%
Total Revenue	12,254,000	5,500	(3,900,000)	8,359,500	13,003,000	7,800	(3,200,000)	9,810,800	17.36%
Direct Expenses:									
Salaries and Wages	0	0	(2,300)	(2,300)	0	0	(8,000)	(8,000)	247.83%
Fringe Benefits	0	0	(745,000)	(745,000)	0	0	(1,000,000)	(1,000,000)	34.23%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(747,300)</i>	<i>(747,300)</i>	<i>0</i>	<i>0</i>	<i>(1,008,000)</i>	<i>(1,008,000)</i>	<i>34.89%</i>
Services	0	1,000	0	1,000	(100,000)	1,000	0	(99,000)	10000.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(10,000)	0	(10,000)	0	(10,000)	130,000	120,000	-1300.00%
Scholarships	0	0	3,900,000	3,900,000	0	0	3,300,000	3,300,000	15.38%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(2,722,222)	0	0	(2,722,222)	(3,248,889)	0	0	(3,248,889)	19.35%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(380,000)	(380,000)	0	0	(400,000)	(400,000)	5.26%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,722,222)</i>	<i>(9,000)</i>	<i>3,520,000</i>	<i>788,778</i>	<i>(3,348,889)</i>	<i>(9,000)</i>	<i>3,030,000</i>	<i>(327,889)</i>	<i>141.57%</i>
Total Direct Expenses	(2,722,222)	(9,000)	2,772,700	41,478	(3,348,889)	(9,000)	2,022,000	(1,335,889)	3320.73%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	91,275	0	0	91,275	90,000	0	(722,700)	(632,700)	-793.18%
Total Contras & Transfers	91,275	0	0	91,275	90,000	0	(722,700)	(632,700)	-793.18%
Margin (Change in Fund Balance)	9,623,053	(3,500)	(1,127,300)	8,492,253	9,744,111	(1,200)	(1,900,700)	7,842,211	-7.65%

UN000 - Union
 System Institution
 Noncurrent Funds Summary

FY2021-22 ORIGINAL BUDGET**FY2022-23 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(3,300,000)	(3,300,000)	0	0	(2,800,000)	(2,800,000)	-15.15%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,678,007	0	0	3,678,007	4,600,000	0	0	4,600,000	25.07%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	63,000	63,000	0	0	70,000	70,000	11.11%
Sales, Services & Other	5,000	6,000	5,500	16,500	5,000	6,000	5,500	16,500	0.00%
Total Revenue	3,683,007	6,000	(3,231,500)	457,507	4,605,000	6,000	(2,724,500)	1,886,500	312.34%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	(580,000)	(580,000)	0	0	(650,000)	(650,000)	12.07%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(580,000)</i>	<i>(580,000)</i>	<i>0</i>	<i>0</i>	<i>(650,000)</i>	<i>(650,000)</i>	<i>12.07%</i>
Services	0	1,300	0	1,300	0	1,300	0	1,300	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(7,200)	70,000	62,800	0	(7,200)	25,000	17,800	71.66%
Scholarships	0	0	3,300,000	3,300,000	0	0	2,800,000	2,800,000	15.15%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(919,502)	0	0	(919,502)	(1,150,000)	0	0	(1,150,000)	25.07%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(90,000)	(90,000)	0	0	(120,000)	(120,000)	33.33%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(919,502)</i>	<i>(5,900)</i>	<i>3,280,000</i>	<i>2,354,598</i>	<i>(1,150,000)</i>	<i>(5,900)</i>	<i>2,705,000</i>	<i>1,549,100</i>	<i>34.21%</i>
Total Direct Expenses	(919,502)	(5,900)	2,700,000	1,774,598	(1,150,000)	(5,900)	2,055,000	899,100	49.34%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(113,930)	0	0	(113,930)	(30,000)	5,000	(94,380)	(119,380)	-4.78%
Total Contras & Transfers	(113,930)	0	0	(113,930)	(30,000)	5,000	(94,380)	(119,380)	-4.78%
Margin (Change in Fund Balance)	2,649,575	100	(531,500)	2,118,175	3,425,000	5,100	(763,880)	2,666,220	25.87%

APPENDIX 24
UNIVERSITY OF SOUTH CAROLINA
OVERVIEW OF STATE BUDGET PROCESS

The state budget process involves communicating to the South Carolina Executive Budget Office (EBO), the Governor's Office and the S.C. State Legislature, the institution's plans and associated fiscal needs. In the Fall, in advance of the applicable fiscal year, information is gathered for the Agency Budget Plan. This document contains figures for both the existing budget, positions (FTEs) and any requests for additional funding and positions.

Using the budget requests received from state agencies, the Governor's Office prepares a state budget that is submitted to the state legislature. The legislature may act upon the budget presented by the Governor, modify it, or develop its own budget. Budget hearings are held by the Governor's Office and legislative committees (the House Ways and Means Committee and the Senate Finance Committee). As the budget moves through the process, it may be modified and revised based on updated revenue forecasts and other considerations.

The University Budget Director reviews the versions of the appropriations bill as it is updated during the legislative session each year. Changes impacting UofSC are noted and communicated as considered appropriate. Liaison is also maintained with the Government and Community Relations Office and others in state government to stay abreast of legislation applicable to state agencies and UofSC specifically.

Once the appropriation bill is passed by the S.C. Legislature, the amounts approved for each agency becomes its authorized level of spending for all fund sources, including federal and other (non-state) fund sources.

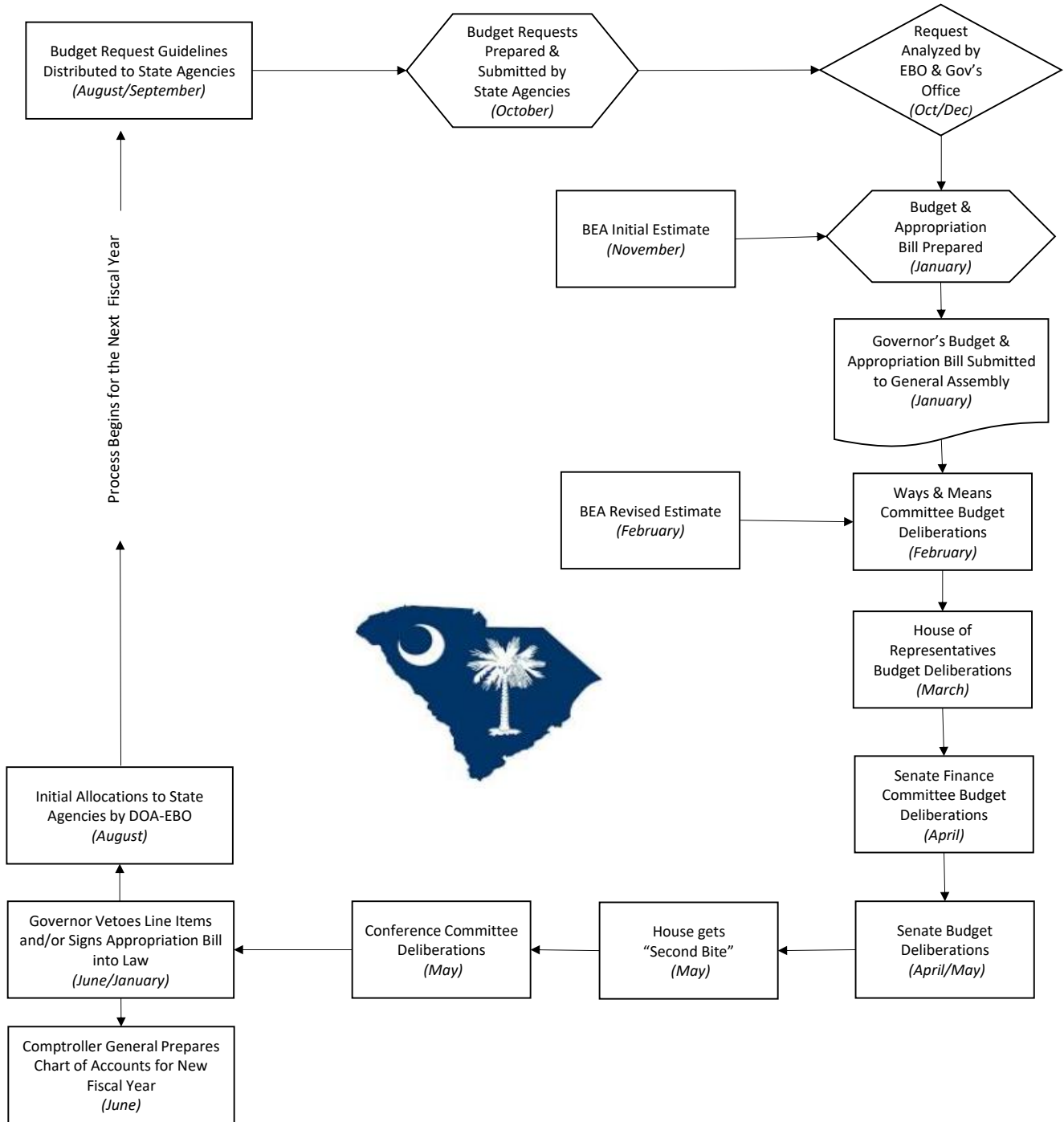
If, during the fiscal year, an agency projects expenses for federal and other funds in excess of estimates reflected in the detailed budget requests submitted to the state, an additional request to increase the authorized level of spending must be approved by the state before expending the additional funds. Therefore, it is very important for federal and other fund sources to be estimated as accurately as possible when preparing the detailed budget requests to the State.

The University generally knows its state appropriations in June for the fiscal year beginning July 1. The amount of the appropriation is maintained for the year, unless shortfalls between the state's revenue estimates and revenues collected, cause the EBO to impose budget cuts during the fiscal year.

Besides funding, another item that is authorized by the appropriation process is the number of Permanent FTE positions for each state agency. New permanent positions requested must be included in the budget request. This applies to all permanent positions, regardless of the funding sources.

According to the SC Appropriations Act (PART1B Section 117-X900 General Provisions 117.14) "the Executive Budget Office shall maintain and make, as necessary, periodic adjustments thereto, an official record of the total number of authorized full-time equivalent positions by agency for state and total funding sources." To accomplish this, each year in August, the total number of permanent positions authorized must be established and reconciled between UofSC and the State Office of Human Resources Management. UofSC Human Resources provides the information for the FTE reconciliation.

EXTERNAL DEVELOPMENT: SOUTH CAROLINA'S STATE BUDGET PROCESS



APPENDIX 25
UNIVERSITY OF SOUTH CAROLINA
DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY
FISCAL YEAR 2022-2023

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 2022-2023 the delegation of necessary authority to the President to act in all matters, and to the Chief Financial Officer to act in fiscal, contractual and other business matters, including authority in the following areas:

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

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



UNIVERSITY OF
South Carolina