

# UNIVERSITY OF SOUTH CAROLINA

## BUDGET DOCUMENT

**Fiscal Year 2020-2021**

**Presented to the Board of Trustees**

**NOTE:** This document is based on the current information for the proposed FY2021 budget as recommended and approved by the Board of Trustees on June 19, 2020. 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 2021 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 FY2020 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.

This budget was developed considering the COVID-19 pandemic, and its impact continues to create great uncertainty for the future. The budgetary challenge is more serious than any the university has faced since the Great Recession, and the loss of revenue next fiscal year may surpass the recession in terms of a single year impact. The budget presented is based on the best information currently available and utilizes the tireless efforts of cross functional teams within the Future Planning Group created by President Caslen and endorsed by the Board of Trustees. While variances from this budget are likely, work to adjust to the "new normal" of the future continues, and we have great confidence with continued thoughtful management, with willingness to make adjustments in our business practices, and with a shared commitment to the health of the University, we will emerge from the pandemic an even stronger University System.

We plan for the following impacts:

- The General Assembly passed a continuing resolution to fund State Government at the current levels, and the University has budgeted level state allocations. The General Assembly plans to reconvene in September to pass a State budget based on current estimates provided by the Board of Economic Advisors.
- The University System proposes no tuition increases. Enrollments are expected to decline from current year for undergraduate and graduate students. The freshman class will have a larger proportion of in-state students.
- Additional costs for PPE, additional cleanings, virus testing, classroom and technology enhancements will be sizable. Athletics and Auxiliaries will be affected with significant reductions in revenues.
- Federal Support from the 2020 CARES Act is estimated to be \$35M across the system. Institutional portion (roughly 50%) of these funds will be used to offset the fall expense increases. FEMA is expected to reimburse 30% of certain PPE (Personal Protective Equipment) costs. The HEROES Act may provide additional support; no details are known at this time.
- Some CARES Act funding has been allocated to the Governor for deployment across K-12 and higher education (AccelerateSC). No decisions have been made to date.

Our financial plan requires us to make thoughtfully considered, long-term changes in how we operate the University. In the spirit of finding efficiencies in all aspects of operations, the President of the University has been charged with conducting a study of organizational, programmatic, and process efficiencies with an update to the Board of Trustees by October 2020. In addition to our ongoing studies, we propose the following strategies to mitigate these impacts:

- Broad-based reductions are proposed in both academic and administrative units to match recurring revenue reductions. By spreading out reductions, we can ensure that no one area of our operations is disproportionately impacted; however, reductions to academic units will be less those in administrative (support) units.
- Non-recurring costs will be covered with one-time funds, including carry-forward money from units, central reserve funds, CARES Act and other relief funding.
- Auxiliaries will cover their own impacts.
- Hiring and raises continue to be halted with only rare exceptions. The use of mandatory furloughs has been approved by the State. The planned implementation July 1, 2020 is expected to impact the highest 25% of wage earners at savings levels of approximately \$183,000 per day for employees earning \$200,000 or more per year and approximately \$342,000 per day for employees earning from \$118,000 to \$199,999 per year.

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## USC SYSTEM

The USC Columbia total current funds revenue budget comprises 75.3% of the total USC system budget. In FY2021, for the Columbia campus, tuition and fees account for 50.2% of the total budget with state appropriations providing 11.1% of funds. Overall total current funds revenue for the Columbia campus decreases by 5.5% in FY2021 due to an expected decline in student enrollment and the corresponding loss of tuition, athletics and auxiliary revenue due to the coronavirus pandemic. Columbia expenditures that directly impact the institutional mission of teaching, research, creative activity and service are 72.3% of total expense at \$890.6 million.

Across the system, tuition and fees account for 48.3% of the total budget with state appropriations providing 12.1% of funds. The total current fund revenue budget decreases by 4.1% at \$70.2 million from FY2020 to FY2021. Tuition discounting for non-resident students is budgeted at \$132.4 million, of which \$125.0 million is for Columbia. Expenditures directed to the University mission are more than 74.5%, or \$1.2 billion, system wide. Total current funds expenditures for the system are proposed to decrease by \$54.0 million.

## USC COLUMBIA

### Columbia Tuition

	Proposed Full-Time Resident Tuition and Required Fees per Semester	Dollar Increase (per semester) FY2020 to FY2021
Undergraduate	\$6,344	\$ 0
Graduate	\$7,067	\$ 0
Pharmacy (annual)	\$27,840	\$ 0
Law	\$10,736	\$ 0
School of Medicine	\$21,744	\$ 0

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

USC Columbia TCF Budget	Approved FY20 Budget - July 1, 2019	Proposed FY21 Budget July 1, 2020*	Percent Change FY2020 to FY2021
Resources	\$ 1,305,470,616	\$ 1,233,494,158	-5.5 %
Expenditures	\$ 1,294,104,232	\$ 1,232,091,260	-4.8 %

NOTE: "A" Fund carryforward not budgeted until August 2020, amount not included in FY21 Expenditure Budget.

## COMPREHENSIVE UNIVERSITIES AND REGIONAL PALMETTO COLLEGES

### Tuition and Fees

	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (per semester) FY2020 to FY2021
USC Aiken	\$5,355	\$ 0
USC Beaufort	\$5,340	\$ 0
USC Upstate	\$5,744	\$ 0
USC Palmetto Colleges Online	\$5,355	\$ 0
USC Regional Palmetto Colleges	\$3,779	\$ 0

## **NEW BUDGET MODEL**

The FY2020-21 Budget Document marks the first official University of South Carolina Budget Document presented in the New Budget Model format and methodology. The information below is intended to provide the user with a background of the University's budget redesign efforts, a summary of model decision points, and an overview of the new model reports.

### **University of South Carolina's Budget Redesign Overview**

During FY2018-19 the University of South Carolina Columbia began a comprehensive effort to redesign the budget model. A twelve-member steering committee co-chaired by the Provost and Vice President for Finance/CFO guided the initiative and worked with consultants throughout the process. The steering committee developed a set of guiding principles, summarized below:

- Create a model that seeks to advance the University's mission as an institution for excellence and remains flexible enough to adapt to changing priorities over time
- Feature incentives that promote balanced growth by rewarding entrepreneurship, innovation, and collaboration within and across disciplines
- Develop a highly collaborative and sustainable budgeting process that promotes transparency and accountability across all units
- Reflect a shared commitment to the fiscal health of the University ensuring optimal efficiencies and funding of institutional priorities
- Provide a consistent and fair methodology for revenue and cost allocation that is relatively simple and easy to understand
- Use trusted and reliable data to facilitate strategic decision making and to enable enhanced forecasting and planning

Although the new budget model does not automatically create new revenues, it aims to incentivize growth and entrepreneurship. Additionally, the new model seeks to balance precision/complexity with simplicity, as well as central control with unit autonomy. The new model provides Deans with greater influence on resource allocations, while still providing discretion on how the budget model will be deployed within their respective colleges. Lastly, support units will have a renewed focus on service delivery and efficiency.

As of June 2020, the new model has been socialized with various groups/forums including academic leadership meetings, college business management meetings, and small group and full Board of Trustees meetings. FY2019-20 was used as a "learning year" to run concurrently with the existing or "legacy" model, with full implementation scheduled for the 2020-21 fiscal year.

## **Model Decision Points**

<b>Decision</b>	<b>Model Treatment</b>
Model Application	<ul style="list-style-type: none"> <li>• Applies to USC Columbia (not including SOMs), however, other system institutions are included to allow for reconciliation to financial statements</li> </ul>
Unit Categories	<ul style="list-style-type: none"> <li>• Auxiliaries: Athletics, Housing, Parking, Student Health.</li> <li>• Academic Units: All areas with Deans considered academic units except for Libraries, Honors College and Graduate School</li> <li>• Pass Through Units: Units supported through state appropriations and self-generated funds</li> <li>• Support Units: All other Columbia campus areas not classified above (primarily admin units)</li> </ul>
Undergraduate Tuition – Resident	<ul style="list-style-type: none"> <li>• 70% to academic unit based on share of resident credit hours instructed (i.e. College of Instruction)</li> <li>• 30% to academic unit based on share of resident credit hours enrolled (i.e. College of Record)</li> </ul>
Undergraduate Tuition – Non-resident	<ul style="list-style-type: none"> <li>• 70% to academic unit based on share of non-resident credit hours instructed</li> <li>• 30% to academic unit based on share of non-resident credit hours enrolled</li> </ul>
Graduate Tuition	<ul style="list-style-type: none"> <li>• 100% to academic unit based on record/major</li> </ul>
General State Appropriations	<ul style="list-style-type: none"> <li>• 70% to academic unit based on share of enrolled resident credit hours (i.e. College of Record)</li> <li>• 30% to academic unit based on share of grants and contracts revenue</li> </ul>
Indirect Cost Recovery (IDC)	<ul style="list-style-type: none"> <li>• Allocate 100% to units generating IDC</li> </ul>
Support Unit Allocations/ Cost Pools	<ul style="list-style-type: none"> <li>• Grouped all support units into pools based on similarities of activity</li> <li>• “Net Cost” (i.e. expenses less direct revenues) are allocated based upon metrics/drivers agreed upon as adequate “proxies”</li> </ul>
Central Funding Mechanism	<ul style="list-style-type: none"> <li>• Used to fund strategic initiatives and subvention <ul style="list-style-type: none"> <li>○ Includes Legacy adjustment impacting HRSM, Law, Engineering &amp; Computing, Education and Music</li> <li>○ Also funded through a participation fee (tax) on tuition, state appropriations, IDC and sales, services &amp; other</li> <li>○ Remaining funding from legacy adjustments and participation fee after subvention can be used for strategic initiative funding</li> </ul> </li> </ul>
Carryforward	<ul style="list-style-type: none"> <li>• Units generally are permitted to maintain carryforward built by retained surpluses and to be used to mitigate unforeseen losses or one-time strategic initiatives</li> <li>• In the event that surpluses are larger than expected or agreeable, it is assumed that conversations would be initiated with those impacted to discuss adjustments, but with intent of not limiting incentives</li> </ul>

**Cost Pool Detail**

<b>Cost Pool</b>	<b>Support Units Included</b>	<b>Allocation Metrics</b>
Central Services & Administration	Admin & Finance, Business Affairs, HR, Development, Communications, etc.	Total Employee FTE
Facilities	Facility Services, Utilities, Facilities Projects	Net Assignable Square Footage
Enrollment & Scholarships	Enrollment Management and Scholarships	Undergraduate Student FTE
Information Technology	University Technology Services (DoIT), OneCarolina	Total Headcount
Libraries	University Libraries	Student FTE + Faculty FTE (less Law)
Academic Affairs	Provost, Faculty Senate, Graduate School, International Programs	Student FTE + Tenured/Tenure-Track FTE
Research	Office of Research/ Research Administration	Contract & Grant Revenue
Academic Access & Degree Completion	On Your Time, Palmetto College Administration, Distributed Learning	Student FTE
Executive Affairs	Board of Trustees, President, Legal, Economic Engagement	Total Direct Expenses
Academic Support & Student Services	University 101, Residential Learning Centers, Student Affairs – Admin, Academic Support Services	UG Student FTE
Honors College	Honors College	UG Student FTE
Strategic Excellence/Efficiency	Support unit portion of excellence & efficiency initiatives	Total Direct Expenses

### **Model Governance Structure**

<b>Committee Name</b>	<b>Functional Type</b>	<b>Description</b>
Model Development Team	Operational Support Team	Develop budget calendar and guidelines
Model Analysis/ Reporting Team	Operational Support Team	Develop model reports for users at various levels and analyze model results
Policy Review/ Development Team	Operational Support Team	Identify policies impacted by new budget model and recommend modifications and/or development of new policies
Training Team	Operational Support Team	Respond to budget model training requests to enhance budget model understanding across various groups
Budget Model Governance Advisory Committee	Advisory Committee	Charged with advising decision makers on policy/practice matters related to format, construction and general philosophy of the budget model
Support Unit Allocation Committee	Advisory Committee	Group charged with gathering information to provide recommendation to decision makers regarding support unit allocations
Courses & Curricula Committee (Existing)	Advisory Committee	In addition to current roles, expands charge to consider proposals for new courses to avoid unnecessary course duplication or "gaming"
Space Needs and Planning Committee (Existing)	Advisory Committee	In addition to current roles, expands role to ensure that timely and accurate space utilization data is available for users of the budget model
Budget Update Group (BUG)	Executive Group	Group responsible for financial oversight and coordination and for deploying the strategic plan on behalf of the President and the Board of Trustees
President	Executive Group	Ultimate decision maker related to institutional proposals to the Board of Trustees
Board of Trustees	Executive Group	Final decisions related to the budget



### **New Reporting Format**

The FY2020-21 budget reports include an individual schedule for each Columbia unit, in addition to various summary schedules. The reports begin at the summary level for each campus unit/group, followed by more detailed schedules for each individual operating unit. These reports begin with the “legacy” model schedules and add an additional column to highlight the impacts of the new budget model philosophy. Activity highlighted in the “Model” column are further supported by detailed supplementary schedules of the major allocations and calculations.

### **All-Funds Approach**

The budget model redesign process calls for an “all-funds” approach, placing greater focus on each individual university operating unit and less emphasis on fund type distinctions. This shift in focus will facilitate the ability to measure the activity of a unit from a more “holistic” perspective and will provide greater financial transparency of the strategic impact of each unit within the context of the entire institution.

Additionally, this document includes a section highlighting activity in the University’s “noncurrent” funds. These funds, including student loan (“T” funds), endowment (“V” funds), unexpended plant/construction/project (“W” funds), debt service (“X” funds) and fixed asset (“Y” funds), are specified in purpose and, due to underlying obligations, are not readily available to support the general operations of the University. While these funds are not included for Board of Trustees’ approval as part of the operating budget, the activity is dictated by the Board’s decisions to participate in federal and other loan programs, accept endowment funds, undertake projects, enter in to purchases of capitalizable equipment and issue debt.

### **Building Support for New Budget Model/New Approach**

To enhance understanding and support for the new budget model, the Budget Office has systematically updated the process of aligning budget reporting to mirror this new approach. Units were engaged during FY2018-19, FY2019-20, and FY2020-21 budget development to support this “new way of thinking.” Units always have been active in the development of general fund and auxiliary budgets; however, in many cases, other fund types were budgeted for fiscal year presentation from a more-centralized perspective. Starting in FY2018-19, and even more robustly in subsequent years, the budget development process integrated unit level budget development beyond general fund (“A” funds) and auxiliary areas (“B” and “C” funds). Units were provided “all funds templates” and asked to provide estimates for budget activity across all current fund types. The result of this process is additional unit-level input in areas such as the student activity fund budgets (“D” funds), general departmental revenue budgets (“E” funds), scholarship budgets (“S” funds), and restricted budgets (“F”, “G”, “H”, “J”, “K”, “L” funds). While central estimates for all funds have historically been very accurate, by increasing unit-level input in these areas, the goal is to be even more precise. Additionally, by utilizing the familiar “fund types” and arranging the information at the “operating unit” level, units have been provided insight into the structure of the new budget model.

## **Relationship to Financial Statements**

The “all-funds” approach also brings budget activity into greater alignment with the activity reported annually in the Statement of Revenues, Expenses and Changes in Net Position (SRECNP) included in the University’s Comprehensive Annual Financial Report (CAFR). The CAFR and SRECNP represents a historical perspective on the University’s performance in accordance with Generally Accepted Accounting Principles (GAAP). The CAFR presentation allows for enhanced comparability of the University’s financial performance to other organizations in the public higher education sector. Annually, an external auditor issues an audit opinion on the financial statements included in the CAFR, which provides users with reasonable assurance that the financial information is presented fairly, in all material respects, and in accordance with GAAP.

In order to present information in accordance with GAAP, certain financial statement adjustments are made to account classifications. Examples of such adjustments are scholarship allowances that provide for the required spending authority to be offered, but may result in double counting revenue if not properly eliminated, and indirect cost recovery that recognizes the facility and administrative costs related to grant and contract activities, but can also result in duplicated revenue if not eliminated.

In the noncurrent funds, important adjustments are included for addition of capital assets, activity related to the repayment of debt (principal and interest portions, with principal offsets to report interest expense only in the SRECNP), depreciation, changes to endowment, and GAAP-related adjustments for pension expense.

There are formatting differences between the budget document and the CAFR. While efforts have been made to bring the formats of the two documents into greater alignment, there are good reasons for the presentation differences. The budget is a management tool utilized at all levels of the organization. For this reason, the budget document is arranged in a “sources and uses” format to take advantage of its simplicity (“what you bring in – or have saved – is what you can spend”) and intuitive nature (similar to how someone would monitor their household finances). The CAFR, on the other hand, is presented in a format prescribed by GAAP, and utilized by accrediting bodies, lenders and policy makers. To eliminate the obstacle of “translation” between the two documents, a new schedule has been included (following this narrative) to provide insight into major categories of the budget document, offer a description of the underlying activity, and indicate the location of the activity within the SRECNP schedule of the CAFR.

It is important for those looking at relationships between the budget document and the CAFR to understand that budget assumptions (especially in the noncurrent funds), major revenue and expense factors (e.g. student enrollment and employment levels) and timing differences can and will produce significant variation between projected results of the budget document and actual results of the CAFR. Despite this reality, the illustrative nature of this document should not be impaired.

## Revenue and Cost Allocation Driver Rationale

**Purpose:** This document identifies which revenues and expenses are allocated in the model and provides a rationale for their allocation.

### Revenue Allocations

General undergraduate tuition and general state appropriations are received by central administration and rely on an allocation methodology to distribute the dollars to the academic units within the budget model. These allocable revenues are allocated to the academic units based on activity-level metrics to incentivize revenue growth that aligns with UofSC's institutional strategy.

Revenue Stream	Allocation Metric Rationale <sup>1</sup>	Allocation Metric
Undergraduate Tuition	<p>Grouped into resident and non-resident tuition pools and allocated using student credit hours with 70% attributed to the College of Instruction and 30% to the College of Record. Allocating tuition based on the "College of Instruction" better matches costs with the internal economy, whereas allocations based on the "College of Record" enhance academic planning and support.</p> <p>The 70/30 tuition split was identified through analysis of the historical proportional spend between instruction and academic support as presented in the functional expense categories of the audited financial statements, in addition to further review and input from institutional leadership.</p>	Undergraduate Credit Hours by Residency (70% College of Instruction/30% College of Record)
General State Appropriations	<p>70% of general state appropriations are allocated to account for instruction (using College of Record Resident credit hours as the allocation driver) and 30% are allocated to account for sponsored revenue generation (using Contract and Grant Revenue as the allocation driver).</p> <p>This 70/30 split was developed to incentivize the University missions relating to instruction and research. Huron Consulting Group performed analysis to understand the extent to which research did not fully recover F&amp;A costs at the University and determined the amount to be nearly 30% of state appropriation dollars in FY17. As such, a 70/30 split between instruction and research was developed, which aligns with industry standards for R1 institutions.</p>	70% Credit Hours (College of Record Resident Total)/30% Contract and Grant Revenue

### **Expense Allocations**

Support unit net expenditures are the only allocated operating expense in the budget model. USC's support units have been grouped into twelve cost pools; net expenditures will be allocated to primary units based on specific activity-level metrics. For each cost pool, an allocation metric is chosen to act as a proxy of the costs associated with the use of services provided by the support units within each pool. Only academic units are eligible to receive these expense allocations.

<b>Cost Pool</b>	<b>Support Units</b>	<b>Allocation Metric Rationale<sup>1</sup></b>	<b>Allocation Metric</b>
Academic Affairs	University Press, Faculty Senate, Provost, Graduate School, Institutional Assessment/ Compliance, International Programs	Academic Affairs costs are largely driven by both undergraduate and graduate students as well as tenured/ tenure-track faculty. For example, the Office of the Provost is responsible for the oversight of the University's graduate and undergraduate academic programs. Additionally, the Provost is responsible for policies relating to faculty hiring, retention, tenure, and promotion. As such, Student FTE + Tenured/ Tenure-Track FTE is the chosen cost pool allocation metric.	Student FTE + Tenured/ Tenure-Track FTE
Academic Access & Degree Completion Programs	On Your Time, Palmetto College Administration, Distributed Learning	Academic Access & Degree Completion Program costs are largely driven by undergraduate and graduate students as these units serve the University's student population. For example, On Your Time supports the University's initiative to enhance degree completion. Similarly, Palmetto College Admin focuses on student course delivery. As such, Student FTE is the chosen cost pool allocation metric.	Student FTE
Honors College	Honors College	Honors College costs are driven by undergraduate students as this unit serves the University's undergraduate honors student population. As such, UG Student FTE is the chosen cost pool allocation metric. Note: per Steering Committee guidance, the Honors College cost pool is allocated using UG Student FTE (rather than directly using SCHC students) in order to prevent creating a disincentive for recruiting Honors students to the University.	UG Student FTE
Enrollment & Scholarships	Enrollment Management, Scholarships, Trio Programs	Enrollment & Scholarship costs are largely driven by undergraduate students as these units serve the University's undergraduate student population. As such, UG Student FTE is the chosen cost pool allocation metric.	UG Student FTE
Central Services & Administration	University Comm., Admin & Finance, Finance, Business Affairs, HR, University Development, General Institutional Support, Law Enforcement & Safety, General Fund	Central Services & Administration costs are largely transactional in nature and driven by University employees (e.g. HR actions, payroll processing, purchasing activity, payment processing, etc.). Therefore, Employee FTE is the chosen cost pool allocation metric.	Employee FTE

Cost Pool	Support Units	Allocation Metric Rationale <sup>1</sup>	Allocation Metric
Facilities	Facilities Planning, Health and Safety, Facility Services, Utilities, Facilities Operating Projects	Facilities costs are largely driven by the usage of space, and as such, net assignable SqFt is the chosen cost pool allocation metric. Note: as individual colleges/schools do not own space and often lack the ability to change space if desired, no quality index is included.	Net Assignable SqFt
Information Technology	University Technology Services, OneCarolina	IT costs are driven by users of University technology. Per discussion with DoIT leadership, no cost variance exists between a FT vs. PT staff/student. As such, Total Headcount (rather than FTE) is the chosen cost pool allocation metric.	Headcount Total
Libraries	University Libraries	Library costs are driven by users of library services. As University students and faculty are the primary users of library services, Student FTE + Faculty FTE is the chosen cost pool allocation metric. Note: Law Student and Faculty FTE are excluded from this metric as the Law School maintains and operates the Law Library and as such incurs library costs directly within its operating budget.	Student FTE + Faculty FTE (Less Law)
Executive Affairs	Board of Trustees, President, Legal Affairs, Equal Opportunity Program, Economic Engagement, Audit and Advisory Services	Executive Affairs costs are largely driven by the relative size and complexity of each college/school. As a measure of each Academic Unit's relative size, total direct expense is the chosen cost pool allocation metric.	Total Direct Expenses
Research	Office of Research/Research Administration	Office of Research costs are driven by the volume of contract and grant activity. As a measure of contract and grant activity, contract and grant revenue is the chosen cost pool allocation metric.	Contract and Grant Revenue
Academic Support & Student Services	University 101, Residential Learning Centers, Student Affairs – Admin, Academic Support Services	Academic Support & Student Services costs are primarily driven by undergraduate students as these units serve the University's undergraduate student population. For example, University 101 serves undergraduate students largely through its hallmark first-year seminars. As such, UG Student FTE is the chosen cost pool allocation metric.	UG Student FTE
Strategic Excellence / Efficiency Pools	Support Unit portion of Initiative Funding (removed from Central Services and Administration pool)	The Strategic Excellence / Efficiency Pools were created by a reallocation of each operating unit's budget. In order to remain consistent with the initial reallocation methodology, total direct expense is the chosen cost pool allocation metric.	Total Direct Expenses

**Notes:**

<sup>1</sup>In order to reduce complexity and increase transparency, the Budget Model utilizes official University Office of Institutional Research, Assessment, and Analytics (OIRAA) data as its allocation metrics source where applicable (e.g. Student FTE).

USC - University  
System Total  
FY21 Total Funds Summary

	Academic Units	Auxiliary Units	Support Units	Pass Through	Columbia Total Current	Columbia Total Noncurrent	Columbia Total
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	-	-	-	-	-	-	-
Total Tuition	387,316,669	13,768,455	35,434,408	-	436,519,532	(107,634,800)	328,884,732
Tuition Discounting	-	-	125,000,000	-	125,000,000	-	125,000,000
Total Fees	37,526,269	1,136,425	18,960,224	-	57,622,918	-	57,622,918
General State Appropriations	128,490,382	-	-	-	128,490,382	-	128,490,382
Direct State Appropriations	2,712,740	-	5,000,000	791,734	8,504,474	-	8,504,474
Indirect Cost Recovery (IDC) Revenue	19,390,236	-	2,828,979	16,133	22,235,347	-	22,235,347
Grants, Contracts & Gifts	136,790,423	22,928,200	106,738,507	1,179,519	267,636,649	15,906,834	283,543,483
Sales, Services & Other	4,208,519	159,159,596	24,041,741	75,000	187,484,856	8,288,000	195,772,856
<b>Total Revenue</b>	<b>716,435,238</b>	<b>196,992,676</b>	<b>318,003,859</b>	<b>2,062,386</b>	<b>1,233,494,158</b>	<b>(83,439,966)</b>	<b>1,150,054,192</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(273,039,563)	(59,439,714)	(138,921,268)	(863,056)	(472,263,601)	-	(472,263,601)
Fringe Benefits	(84,297,469)	(18,401,429)	(50,692,513)	(232,318)	(153,623,729)	(56,435,200)	(210,058,929)
<i>Subtotal Personnel</i>	<i>(357,337,032)</i>	<i>(77,841,143)</i>	<i>(189,613,781)</i>	<i>(1,095,374)</i>	<i>(625,887,330)</i>	<i>(56,435,200)</i>	<i>(682,322,530)</i>
Services	(31,158,939)	(32,709,241)	(64,605,375)	(28,300)	(128,501,855)	(707,509)	(129,209,364)
Travel	(7,966,795)	(1,329,970)	(3,201,836)	(47,623)	(12,546,224)	-	(12,546,224)
Utilities	(7,201)	(10,675,636)	(29,150,428)	-	(39,833,265)	-	(39,833,265)
Supplies	(30,498,408)	(10,179,908)	(17,097,305)	(29,820)	(57,805,441)	-	(57,805,441)
Tuition Discounting Costs	-	-	(125,000,000)	-	(125,000,000)	-	(125,000,000)
Rents, Fixed Charges and Equipment	(17,356,355)	(23,374,977)	(54,959,411)	(31,700)	(95,722,443)	17,000,000	(78,722,443)
Scholarships	(17,102,692)	(12,802,868)	(96,425,439)	-	(126,330,999)	139,134,800	12,803,801
Contingencies	(8,390,442)	16,353,408	(27,573,927)	(542,569)	(20,153,529)	-	(20,153,529)
Renovations	(100,000)	(50,795)	(53,684)	-	(204,479)	(5,000,000)	(5,204,479)
Debt Service	-	(4,400)	39,764	-	35,364	(17,347,216)	(17,311,852)
Other Strategic Contributions	-	(4,254,671)	(275,054)	-	(4,529,725)	-	(4,529,725)
Depreciation Expense	-	-	-	-	-	(67,597,600)	(67,597,600)
Other Charges	(20,629,275)	(25,108,079)	(2,202,920)	(200,000)	(48,140,274)	-	(48,140,274)
<i>Subtotal Non-Personnel</i>	<i>(133,210,107)</i>	<i>(104,137,137)</i>	<i>(420,505,615)</i>	<i>(880,012)</i>	<i>(658,732,870)</i>	<i>65,482,475</i>	<i>(593,250,395)</i>
<b>Total Direct Expenses</b>	<b>(490,547,139)</b>	<b>(181,978,280)</b>	<b>(610,119,396)</b>	<b>(1,975,386)</b>	<b>(1,284,620,200)</b>	<b>9,047,275</b>	<b>(1,275,572,925)</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	468,051	8,546,059	57,599,219	-	66,613,329	-	66,613,329
Strategic Transfers	770,871	(6,847,183)	6,076,312	-	-	-	-
Debt Related Transfers	-	(17,024,625)	(2,250,000)	-	(19,274,625)	19,274,625	-
Plant & Project Transfers	12,010,229	1,617,606	(21,804,793)	-	(8,176,958)	8,176,958	-
Loan & Endowment Transfers	-	-	-	-	-	-	-
<b>Total Contras &amp; Transfers</b>	<b>13,249,151</b>	<b>(13,708,143)</b>	<b>39,620,738</b>	<b>-</b>	<b>39,161,746</b>	<b>27,451,583</b>	<b>66,613,329</b>
<b>Margin (Change in Fund Balance)</b>							
<b>Prior to Budget Adjustments</b>	<b>239,137,251</b>	<b>1,306,253</b>	<b>(252,494,799)</b>	<b>87,000</b>	<b>(11,964,296)</b>	<b>(46,941,108)</b>	<b>(58,905,404)</b>
Support Unit Allocations	(252,130,735)	-	252,130,735	-	0	-	0
<b>Margin (Change in Fund Balance)</b>							
<b>After Support Unit Allocations</b>	<b>(12,993,485)</b>	<b>1,306,253</b>	<b>(364,064)</b>	<b>87,000</b>	<b>(11,964,296)</b>	<b>(46,941,108)</b>	<b>(58,905,404)</b>
<b>Model Allocations:</b>							
Legacy Model Adjustment	-	-	-	-	-	-	-
Participation Fee Payment	(90,448,522)	-	-	-	(90,448,522)	-	(90,448,522)
Subvention	90,448,522	-	-	-	90,448,522	-	90,448,522
Net Funding From / (To) Other Academic	-	-	-	-	-	-	-
Strategic Initiative Funding	-	-	-	-	-	-	-
<b>Total Model Allocations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Margin (Change in Fund Balance)</b>							
<b>After Model Allocations</b>	<b>(12,993,485)</b>	<b>1,306,253</b>	<b>(364,064)</b>	<b>87,000</b>	<b>(11,964,296)</b>	<b>(46,941,108)</b>	<b>(58,905,404)</b>
Expense Budget for Net Model Changes	13,367,194	-	-	-	13,367,194	-	13,367,194
<b>Margin (Change in Fund Balance)</b>							
<b>After Expense Budget for Net Model Changes</b>	<b>373,709</b>	<b>1,306,253</b>	<b>(364,064)</b>	<b>87,000</b>	<b>1,402,898</b>	<b>(46,941,108)</b>	<b>(45,538,210)</b>

USC - University  
System Total  
FY21 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
<b>Revenue &amp; Base Budget:</b>											
Base Budget Allocation	-	-	-	-	-	-	-	-	-	-	-
Total Tuition	21,502,411	19,001,956	26,976,547	18,184,218	51,054,032	6,624,075	3,629,744	4,766,297	4,023,082	(75,305,500)	409,341,594
Tuition Discounting	89,775	171,870	1,750,500	1,791,000	2,222,563	154,528	611,944	404,999	245,640	-	132,442,819
Total Fees	-	362,400	1,465,979	1,317,414	3,962,280	448,350	249,225	318,100	203,673	-	65,950,339
General State Appropriations	-	-	-	-	-	-	-	-	-	-	128,490,382
Direct State Appropriations	17,091,833	-	10,554,060	5,964,148	15,583,026	3,569,928	2,479,154	3,918,318	1,569,565	30,000,000	99,234,506
Indirect Cost Recovery (IDC) Revenue	-	-	150,000	-	35,000	-	29,500	-	14,000	-	22,569,268
Grants, Contracts & Gifts	38,867,664	4,470,980	19,839,495	12,762,054	27,804,880	7,575,219	4,612,975	4,880,684	3,828,774	1,030,000	409,216,208
Sales, Services & Other	9,265,634	16,714,795	6,354,500	1,054,601	11,694,062	314,625	316,493	539,800	257,150	378,731	242,663,247
<b>Total Revenue</b>	<b>86,817,317</b>	<b>40,722,001</b>	<b>67,091,081</b>	<b>41,108,435</b>	<b>112,426,264</b>	<b>18,686,725</b>	<b>11,929,035</b>	<b>14,842,198</b>	<b>10,127,884</b>	<b>(43,896,769)</b>	<b>1,509,908,363</b>
<b>Direct Expenses:</b>											
Salaries and Wages	(37,104,589)	(8,191,848)	(25,016,064)	(16,710,403)	(40,857,596)	(7,614,242)	(4,130,943)	(5,693,108)	(3,503,195)	-	(621,085,589)
Fringe Benefits	(12,328,875)	(2,664,615)	(10,484,561)	(6,197,453)	(16,120,967)	(2,840,741)	(1,600,036)	(2,022,976)	(1,320,338)	(12,152,000)	(277,791,491)
<i>Subtotal Personnel</i>	<i>(49,433,464)</i>	<i>(10,856,463)</i>	<i>(35,500,625)</i>	<i>(22,907,856)</i>	<i>(56,978,563)</i>	<i>(10,454,983)</i>	<i>(5,730,979)</i>	<i>(7,716,084)</i>	<i>(4,823,533)</i>	<i>(12,152,000)</i>	<i>(898,877,080)</i>
Services	(10,360,843)	(7,886,839)	(4,862,343)	(2,119,989)	(5,876,986)	(779,604)	(289,376)	(848,368)	(500,149)	(39,566)	(162,773,427)
Travel	(392,619)	(490,460)	(372,380)	(290,063)	(728,119)	(71,635)	(57,100)	(53,100)	(8,500)	-	(15,010,200)
Utilities	(40,976)	-	(1,845,000)	(1,484,639)	(2,362,820)	(495,658)	(277,000)	(364,000)	(189,500)	-	(46,892,858)
Supplies	(2,912,626)	(1,401,846)	(2,363,999)	(907,292)	(4,311,742)	(419,846)	(152,513)	(497,300)	(229,575)	-	(71,002,180)
Tuition Discounting Costs	-	(171,870)	(1,750,500)	(1,791,000)	(2,222,563)	(154,528)	(611,944)	(450,000)	(245,640)	-	(132,398,045)
Rents, Fixed Charges and Equipment	(1,884,091)	(17,070,589)	(10,174,429)	(5,823,095)	(4,447,848)	(447,845)	(312,239)	(364,600)	(138,215)	1,421,545	(117,963,849)
Scholarships	-	(3,834,765)	(9,095,000)	(6,349,052)	(28,863,178)	(5,759,838)	(4,334,855)	(3,752,984)	(3,763,274)	80,585,500	27,636,355
Contingencies	(18,605,311)	-	(1,812,048)	831,231	(1,028,600)	(100,000)	-	(4)	-	-	(40,868,261)
Renovations	-	-	-	(5,500)	-	-	-	-	-	(5,985,000)	(11,194,979)
Debt Service	-	-	-	-	(464)	-	-	-	-	(2,516,828)	(19,829,144)
Other Strategic Contributions	(745,220)	-	(606,624)	(206,112)	(754,092)	(317,304)	(209,520)	(409,428)	(114,540)	-	(7,892,565)
Depreciation Expense	-	-	-	-	-	-	-	-	-	(10,870,900)	(78,468,500)
Other Charges	(2,840,084)	-	(1,326,547)	(411,758)	(2,996,857)	(99,866)	(222,485)	(377,000)	(190,000)	-	(56,604,871)
<i>Subtotal Non-Personnel</i>	<i>(37,781,770)</i>	<i>(30,856,369)</i>	<i>(34,208,870)</i>	<i>(18,557,269)</i>	<i>(53,593,269)</i>	<i>(8,646,124)</i>	<i>(6,467,032)</i>	<i>(7,116,784)</i>	<i>(5,379,393)</i>	<i>62,594,751</i>	<i>(733,262,524)</i>
<b>Total Direct Expenses</b>	<b>(87,215,234)</b>	<b>(41,712,832)</b>	<b>(69,709,495)</b>	<b>(41,465,125)</b>	<b>(110,571,832)</b>	<b>(19,101,107)</b>	<b>(12,198,011)</b>	<b>(14,832,868)</b>	<b>(10,202,926)</b>	<b>50,442,751</b>	<b>(1,632,139,604)</b>
<b>Contras &amp; Transfers:</b>											
Contras & Recoveries	2,478,563	646,296	438,000	315,915	282,801	-	-	70,000	-	-	70,844,904
Strategic Transfers	-	-	-	-	-	-	-	-	-	-	-
Debt Related Transfers	-	-	(2,137,670)	-	(2,467,313)	-	-	-	-	4,604,983	-
Plant & Project Transfers	(2,149,356)	(155,465)	510,000	43,525	(455,707)	15,424	127,191	(27,500)	111,042	1,980,846	-
Loan & Endowment Transfers	-	-	-	-	-	-	-	-	-	-	-
<b>Total Contras &amp; Transfers</b>	<b>329,207</b>	<b>490,831</b>	<b>(1,189,670)</b>	<b>359,440</b>	<b>(2,640,219)</b>	<b>15,424</b>	<b>127,191</b>	<b>42,500</b>	<b>111,042</b>	<b>6,585,829</b>	<b>70,844,904</b>
<b>Margin (Change in Fund Balance)</b>											
<b>Prior to Budget Adjustments</b>	<b>(68,710)</b>	<b>(500,000)</b>	<b>(3,808,084)</b>	<b>2,750</b>	<b>(785,787)</b>	<b>(398,958)</b>	<b>(141,785)</b>	<b>51,830</b>	<b>36,000</b>	<b>13,131,811</b>	<b>(51,386,337)</b>
Support Unit Allocations	-	-	-	-	-	-	-	-	-	-	-
<b>Margin (Change in Fund Balance)</b>											
<b>After Support Unit Allocations</b>	<b>(68,710)</b>	<b>(500,000)</b>	<b>(3,808,084)</b>	<b>2,750</b>	<b>(785,787)</b>	<b>(398,958)</b>	<b>(141,785)</b>	<b>51,830</b>	<b>36,000</b>	<b>13,131,811</b>	<b>(51,386,337)</b>
<b>Model Allocations:</b>											
Legacy Model Adjustment	-	-	-	-	-	-	-	-	-	-	-
Participation Fee Payment	-	-	-	-	-	-	-	-	-	-	(90,448,522)
Subvention	-	-	-	-	-	-	-	-	-	-	90,448,522
Net Funding From / (To) Other Academic	-	-	-	-	-	-	-	-	-	-	-
Strategic Initiative Funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total Model Allocations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Margin (Change in Fund Balance)</b>											
<b>After Model Allocations</b>	<b>(68,710)</b>	<b>(500,000)</b>	<b>(3,808,084)</b>	<b>2,750</b>	<b>(785,787)</b>	<b>(398,958)</b>	<b>(141,785)</b>	<b>51,830</b>	<b>36,000</b>	<b>13,131,811</b>	<b>(51,386,337)</b>
Expense Budget for Net Model	-	-	-	-	-	-	-	-	-	-	13,367,194
Changes	-	-	-	-	-	-	-	-	-	-	-
<b>Margin (Change in Fund Balance)</b>											
<b>After Expense Budget for Net Model</b>	<b>(68,710)</b>	<b>(500,000)</b>	<b>(3,808,084)</b>	<b>2,750</b>	<b>(785,787)</b>	<b>(398,958)</b>	<b>(141,785)</b>	<b>51,830</b>	<b>36,000</b>	<b>13,131,811</b>	<b>(38,019,143)</b>

## FY21 Total Funds Summary - New Budget Model

Unit	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 for Net Model Changes	Final Margin
<b>USC Columbia</b>											
<b>Academic Units - Current Funds</b>											
CL071	Arts & Sciences	240,202,810	(153,857,873)	2,602,260	88,947,197	(84,517,126)	4,430,071	(8,616,920)	(4,186,849)	4,464,850	278,001
CL039	Education	31,136,976	(27,187,512)	832,850	4,782,314	(13,694,323)	(8,912,009)	8,277,400	(634,609)	693,648	59,039
CL040	Engineering & Computing	90,336,076	(67,328,392)	3,220,198	26,227,882	(30,214,330)	(3,986,448)	2,479,039	(1,507,409)	1,628,869	121,460
CL037	Hospitality, Retail and Sports Management	37,857,006	(15,124,944)	138,500	22,870,562	(12,313,707)	10,556,856	(11,089,299)	(532,443)	553,643	21,200
CL043	Law	27,810,665	(24,675,095)	124,000	3,259,570	(9,493,260)	(6,233,690)	5,542,660	(691,030)	691,030	0
CL070	Information & Communication	26,128,259	(13,221,230)	169,525	13,076,554	(10,250,763)	2,825,790	(3,309,204)	(483,414)	483,414	0
CL038	Darla Moore School of Business	91,996,493	(58,538,688)	479,500	33,937,305	(34,287,985)	(350,680)	(1,613,066)	(1,963,746)	2,155,771	192,025
CL031	Nursing	25,024,374	(15,782,990)	(129,702)	9,111,682	(10,337,426)	(1,225,744)	937,884	(287,859)	473,859	186,000
CL032	Pharmacy	25,728,518	(18,301,549)	609,970	8,036,939	(7,965,756)	71,183	(582,439)	(511,256)	474,205	(37,051)
CL034	Arnold School of Public Health	82,951,760	(64,120,210)	4,170,805	23,002,354	(25,106,489)	(2,104,135)	1,005,097	(1,099,037)	1,099,037	(0)
CL059	Music	7,669,334	(11,003,497)	1,031,245	(2,302,918)	(5,634,146)	(7,937,063)	7,152,132	(784,931)	371,607	(413,324)
CL044_CL061	Social Work	29,592,968	(21,405,160)	0	8,187,808	(8,315,425)	(127,617)	(183,285)	(310,902)	277,261	(33,641)
	<b>Academic Unit Total</b>	<b>716,435,238</b>	<b>(490,547,139)</b>	<b>13,249,151</b>	<b>239,137,251</b>	<b>(252,130,735)</b>	<b>(12,993,485)</b>	<b>(0)</b>	<b>(12,993,485)</b>	<b>13,367,194</b>	<b>373,709</b>
<b>Auxiliary Units - Current Funds</b>											
CL003	Athletics	127,136,400	(116,281,700)	(9,388,700)	1,466,000	0	1,466,000	0	1,466,000	0	1,466,000
CL008_Health	Student Health	15,866,958	(15,436,830)	(370,580)	59,548	0	59,548	0	59,548	0	59,548
CL008_Housing	Housing	48,523,104	(39,882,154)	(8,640,950)	0	0	0	0	0	0	0
CL088	Parking Services	5,466,214	(10,377,596)	4,692,087	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)
	<b>Auxiliary Unit Total</b>	<b>196,992,676</b>	<b>(181,978,280)</b>	<b>(13,708,143)</b>	<b>1,306,253</b>	<b>0</b>	<b>1,306,253</b>	<b>0</b>	<b>1,306,253</b>	<b>0</b>	<b>1,306,253</b>
<b>Support Units - Current Funds</b>											
Multiple	<b>Support Unit Total</b>	<b>318,003,859</b>	<b>(610,119,396)</b>	<b>39,620,738</b>	<b>(252,494,799)</b>	<b>252,130,735</b>	<b>(364,064)</b>	<b>0</b>	<b>(364,064)</b>	<b>0</b>	<b>(364,064)</b>
<b>Pass-Through Unit - Current Funds</b>											
CL028	Small Business Development Center	2,062,386	(1,975,386)	0	87,000	0	87,000	0	87,000	0	87,000
	<b>Pass-Through Unit Total</b>	<b>2,062,386</b>	<b>(1,975,386)</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>
CLXXX	<b>COLUMBIA CURRENT FUNDS TOTAL</b>	<b>1,233,494,158</b>	<b>(1,284,620,200)</b>	<b>39,161,746</b>	<b>(11,964,296)</b>	<b>0</b>	<b>(11,964,296)</b>	<b>(0)</b>	<b>(11,964,296)</b>	<b>13,367,194</b>	<b>1,402,898</b>
<b>USC Columbia Noncurrent Funds</b>											
Columbia_NC	Total Noncurrent Funds	(83,439,966)	9,047,275	27,451,583	(46,941,108)	0	(46,941,108)	0	(46,941,108)	0	(46,941,108)
	<b>COLUMBIA NONCURRENT FUNDS TOTAL</b>	<b>(83,439,966)</b>	<b>9,047,275</b>	<b>27,451,583</b>	<b>(46,941,108)</b>	<b>0</b>	<b>(46,941,108)</b>	<b>0</b>	<b>(46,941,108)</b>	<b>0</b>	<b>(46,941,108)</b>
CLXXX	<b>USC COLUMBIA TOTAL FUNDS</b>	<b>1,150,054,192</b>	<b>(1,275,572,925)</b>	<b>66,613,329</b>	<b>(58,905,404)</b>	<b>0</b>	<b>(58,905,404)</b>	<b>(0)</b>	<b>(58,905,404)</b>	<b>13,367,194</b>	<b>(45,538,210)</b>



## FY21 Total Funds Summary - New Budget Model

Unit	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 for Net Model Changes	Final Margin
<b>School of Medicine - Columbia</b>											
MC000	School of Medicine - Columbia - Current	86,817,317	(87,215,234)	329,207	(68,710)	0	(68,710)	0	(68,710)	0	(68,710)
MC000 NC	School of Medicine - Columbia - Noncurrent	(1,436,600)	2,195,150	2,149,356	2,907,906	0	2,907,906	0	2,907,906	0	2,907,906
<b>MC000</b>	<b>SOM - COLUMBIA TOTAL FUNDS</b>	<b>85,380,717</b>	<b>(85,020,084)</b>	<b>2,478,563</b>	<b>2,839,196</b>	<b>0</b>	<b>2,839,196</b>	<b>0</b>	<b>2,839,196</b>	<b>0</b>	<b>2,839,196</b>
<b>School of Medicine - Greenville</b>											
MG000	School of Medicine - Greenville - Current	40,722,001	(41,712,832)	490,831	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)
MG000 NC	School of Medicine - Greenville - Noncurrent	(5,373,600)	5,333,000	155,465	114,865	0	114,865	0	114,865	0	114,865
<b>MG000</b>	<b>SOM - GREENVILLE TOTAL FUNDS</b>	<b>35,348,401</b>	<b>(36,379,832)</b>	<b>646,296</b>	<b>(385,135)</b>	<b>0</b>	<b>(385,135)</b>	<b>0</b>	<b>(385,135)</b>	<b>0</b>	<b>(385,135)</b>
<b>USC Aiken</b>											
AK000	USC Aiken - Current	67,091,081	(69,709,495)	(1,189,670)	(3,808,084)	0	(3,808,084)	0	(3,808,084)	0	(3,808,084)
AK000 NC	USC Aiken - Noncurrent	(11,503,869)	8,975,666	1,627,670	(900,533)	0	(900,533)	0	(900,533)	0	(900,533)
<b>AK000</b>	<b>USC AIKEN TOTAL FUNDS</b>	<b>55,587,212</b>	<b>(60,733,829)</b>	<b>438,000</b>	<b>(4,708,617)</b>	<b>0</b>	<b>(4,708,617)</b>	<b>0</b>	<b>(4,708,617)</b>	<b>0</b>	<b>(4,708,617)</b>
<b>USC Beaufort</b>											
BF000	USC Beaufort - Current	41,108,435	(41,465,125)	359,440	2,750	0	2,750	0	2,750	0	2,750
BF000 NC	USC Beaufort - Noncurrent	(4,841,900)	6,719,681	(43,525)	1,834,256	0	1,834,256	0	1,834,256	0	1,834,256
<b>BF000</b>	<b>USC BEAUFORT TOTAL FUNDS</b>	<b>36,266,535</b>	<b>(34,745,444)</b>	<b>315,915</b>	<b>1,837,006</b>	<b>0</b>	<b>1,837,006</b>	<b>0</b>	<b>1,837,006</b>	<b>0</b>	<b>1,837,006</b>
<b>USC Upstate</b>											
UP000	USC Upstate - Current	112,426,264	(110,571,832)	(2,640,219)	(785,787)	0	(785,787)	0	(785,787)	0	(785,787)
UP000 NC	USC Upstate - Noncurrent	(16,173,700)	16,638,775	2,923,020	3,388,095	0	3,388,095	0	3,388,095	0	3,388,095
<b>UP000</b>	<b>USC UPSTATE TOTAL FUNDS</b>	<b>96,252,564</b>	<b>(93,933,057)</b>	<b>282,801</b>	<b>2,602,308</b>	<b>0</b>	<b>2,602,308</b>	<b>0</b>	<b>2,602,308</b>	<b>0</b>	<b>2,602,308</b>
<b>USC Lancaster</b>											
LA000	USC Lancaster - Current	18,686,725	(19,101,107)	15,424	(398,958)	0	(398,958)	0	(398,958)	0	(398,958)
LA000 NC	USC Lancaster - Noncurrent	(1,223,900)	3,249,725	(15,424)	2,010,401	0	2,010,401	0	2,010,401	0	2,010,401
<b>LA000</b>	<b>USC LANCASTER TOTAL FUNDS</b>	<b>17,462,825</b>	<b>(15,851,382)</b>	<b>0</b>	<b>1,611,443</b>	<b>0</b>	<b>1,611,443</b>	<b>0</b>	<b>1,611,443</b>	<b>0</b>	<b>1,611,443</b>
<b>USC Salkehatchie</b>											
SA000	USC Salkehatchie - Current	11,929,035	(12,198,011)	127,191	(141,785)	0	(141,785)	0	(141,785)	0	(141,785)
SA000 NC	USC Salkehatchie - Noncurrent	(1,409,000)	2,635,300	(127,191)	1,099,109	0	1,099,109	0	1,099,109	0	1,099,109
<b>SA000</b>	<b>USC SALKEHATCHIE TOTAL FUNDS</b>	<b>10,520,035</b>	<b>(9,562,711)</b>	<b>0</b>	<b>957,324</b>	<b>0</b>	<b>957,324</b>	<b>0</b>	<b>957,324</b>	<b>0</b>	<b>957,324</b>
<b>USC Sumter</b>											
SM000	USC Sumter - Current	14,842,198	(14,832,868)	42,500	51,830	0	51,830	0	51,830	0	51,830
SM000 NC	USC Sumter - Noncurrent	(253,400)	2,092,920	27,500	1,867,020	0	1,867,020	0	1,867,020	0	1,867,020
<b>SM000</b>	<b>USC SUMTER TOTAL FUNDS</b>	<b>14,588,798</b>	<b>(12,739,948)</b>	<b>70,000</b>	<b>1,918,850</b>	<b>0</b>	<b>1,918,850</b>	<b>0</b>	<b>1,918,850</b>	<b>0</b>	<b>1,918,850</b>
<b>USC Union</b>											
UN000	USC Union - Current	10,127,884	(10,202,926)	111,042	36,000	0	36,000	0	36,000	0	36,000
UN000 NC	USC Union - Noncurrent	(1,680,800)	2,602,534	(111,042)	810,692	0	810,692	0	810,692	0	810,692
<b>UN000</b>	<b>USC UNION TOTAL FUNDS</b>	<b>8,447,084</b>	<b>(7,600,392)</b>	<b>0</b>	<b>846,692</b>	<b>0</b>	<b>846,692</b>	<b>0</b>	<b>846,692</b>	<b>0</b>	<b>846,692</b>
<b>USCXX</b>	<b>USC SYSTEM TOTAL FUNDS</b>	<b>1,509,908,363</b>	<b>(1,632,139,604)</b>	<b>70,844,904</b>	<b>(51,386,337)</b>	<b>0</b>	<b>(51,386,337)</b>	<b>(0)</b>	<b>(51,386,337)</b>	<b>13,367,194</b>	<b>(38,019,143)</b>

USC - University  
System Total  
Total Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Direct Tuition	262,031,129	(175,284,300)	86,746,829	238,714,013	(182,940,300)	55,773,713	-35.7%
Undergraduate Tuition - Resident	134,817,873	0	134,817,873	128,590,655	0	128,590,655	-4.6%
Undergraduate Tuition - Non-Resident	182,484,788	0	182,484,788	164,108,801	0	164,108,801	-10.1%
Graduate	64,162,163	0	64,162,163	60,868,425	0	60,868,425	-5.1%
<i>Total Tuition</i>	<i>643,495,953</i>	<i>(175,284,300)</i>	<i>468,211,653</i>	<i>592,281,894</i>	<i>(182,940,300)</i>	<i>409,341,594</i>	<i>-12.6%</i>
Tuition Discounting	137,201,473	0	137,201,473	132,442,819	0	132,442,819	-3.5%
Total Fees	74,111,585	0	74,111,585	65,950,339	0	65,950,339	-11.0%
General State Appropriations	127,553,250	0	127,553,250	128,490,382	0	128,490,382	0.7%
Direct State Appropriations	71,193,321	35,846,500	107,039,821	69,234,506	30,000,000	99,234,506	-7.3%
Indirect Cost Recovery (IDC) Revenue	24,332,741	0	24,332,741	22,569,268	0	22,569,268	-7.2%
Grants, Contracts & Gifts	386,304,827	15,610,000	401,914,827	392,279,374	16,936,834	409,216,208	1.8%
Sales, Services & Other	243,231,539	9,553,450	252,784,989	233,996,516	8,666,731	242,663,247	-4.0%
<b>Total Revenue</b>	<b>1,707,424,689</b>	<b>(114,274,350)</b>	<b>1,593,150,339</b>	<b>1,637,245,098</b>	<b>(127,336,735)</b>	<b>1,509,908,363</b>	<b>-5.2%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(641,890,020)	0	(641,890,020)	(621,085,589)	0	(621,085,589)	-3.2%
Fringe Benefits	(201,217,907)	(47,558,200)	(248,776,107)	(209,204,291)	(68,587,200)	(277,791,491)	11.7%
<i>Subtotal Personnel</i>	<i>(843,107,927)</i>	<i>(47,558,200)</i>	<i>(890,666,127)</i>	<i>(830,289,880)</i>	<i>(68,587,200)</i>	<i>(898,877,080)</i>	<i>0.9%</i>
Services	(139,503,985)	(590,000)	(140,093,985)	(162,026,352)	(747,075)	(162,773,427)	16.2%
Travel	(15,731,951)	0	(15,731,951)	(15,010,200)	0	(15,010,200)	-4.6%
Utilities	(45,187,279)	0	(45,187,279)	(46,892,858)	0	(46,892,858)	3.8%
Supplies	(61,332,275)	80,000	(61,252,275)	(71,002,180)	0	(71,002,180)	15.9%
Tuition Discounting Costs	(137,111,698)	0	(137,111,698)	(132,398,045)	0	(132,398,045)	-3.4%
Rents, Fixed Charges and Equipment	(117,911,289)	18,088,450	(99,822,839)	(136,385,394)	18,421,545	(117,963,849)	18.2%
Scholarships	(176,262,105)	212,094,800	35,832,695	(192,083,945)	219,720,300	27,636,355	22.9%
Contingencies	(118,867,701)	0	(118,867,701)	(40,868,261)	0	(40,868,261)	-65.6%
Renovations	(40,984)	(8,126,995)	(8,167,979)	(209,979)	(10,985,000)	(11,194,979)	37.1%
Debt Service	(64,263)	(21,506,363)	(21,570,626)	34,900	(19,864,044)	(19,829,144)	-8.1%
Other Strategic Contributions	(7,799,375)	0	(7,799,375)	(7,892,565)	0	(7,892,565)	1.2%
Depreciation Expense	0	(75,560,000)	(75,560,000)	0	(78,468,500)	(78,468,500)	3.8%
Other Charges	(57,425,600)	0	(57,425,600)	(56,604,871)	0	(56,604,871)	-1.4%
<i>Subtotal Non-Personnel</i>	<i>(877,238,505)</i>	<i>124,479,892</i>	<i>(752,758,613)</i>	<i>(861,339,750)</i>	<i>128,077,226</i>	<i>(733,262,524)</i>	<i>-2.6%</i>
<b>Total Direct Expenses</b>	<b>(1,720,346,432)</b>	<b>76,921,692</b>	<b>(1,643,424,740)</b>	<b>(1,691,629,630)</b>	<b>59,490,026</b>	<b>(1,632,139,604)</b>	<b>-0.7%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	67,002,769	0	67,002,769	70,844,904	0	70,844,904	5.7%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(22,926,634)	22,926,634	0	(23,879,608)	23,879,608	0	0.0%
Plant & Project Transfers	(19,412,493)	19,412,493	0	(10,157,804)	10,157,804	0	0.0%
Loan & Endowment Transfers	200,000	(200,000)	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>24,863,642</b>	<b>42,139,127</b>	<b>67,002,769</b>	<b>36,807,492</b>	<b>34,037,412</b>	<b>70,844,904</b>	<b>5.7%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>11,941,899</b>	<b>4,786,469</b>	<b>16,728,368</b>	<b>(17,577,040)</b>	<b>(33,809,297)</b>	<b>(51,386,337)</b>	<b>-407.2%</b>
Support Unit Allocations	0	0	0	0	0	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>11,941,899</b>	<b>4,786,469</b>	<b>16,728,368</b>	<b>(17,577,040)</b>	<b>(33,809,297)</b>	<b>(51,386,337)</b>	<b>-407.2%</b>
<b>Model Allocations:</b>							
Legacy Model Adjustment	0	0	0	0	0	0	0.0%
Participation Fee Payment	(95,439,278)	0	(95,439,278)	(90,448,522)	0	(90,448,522)	-5.2%
Subvention	95,439,278	0	95,439,278	90,448,522	0	90,448,522	-5.2%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>11,941,899</b>	<b>4,786,469</b>	<b>16,728,368</b>	<b>(17,577,040)</b>	<b>(33,809,297)</b>	<b>(51,386,337)</b>	<b>-407.2%</b>
Expense Budget for Net Model Changes	0	0	0	13,367,194	0	13,367,194	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>11,941,899</b>	<b>4,786,469</b>	<b>16,728,368</b>	<b>(4,209,846)</b>	<b>(33,809,297)</b>	<b>(38,019,143)</b>	<b>-327.3%</b>

USC - University  
System Total  
Current Funds Summary

FY2019-20 ORIGINAL BUDGET

FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Direct Tuition	643,495,953	0	(381,464,824)	262,031,129	592,281,894	0	(353,567,881)	238,714,013	-8.9%
Undergraduate Tuition - Resident	0	0	134,817,873	134,817,873	0	0	128,590,655	128,590,655	-4.6%
Undergraduate Tuition - Non-Resident	0	0	182,484,788	182,484,788	0	0	164,108,801	164,108,801	-10.1%
Graduate	0	0	64,162,163	64,162,163	0	0	60,868,425	60,868,425	-5.1%
<i>Total Tuition</i>	643,495,953	0	0	643,495,953	592,281,894	0	0	592,281,894	-8.0%
Tuition Discounting	137,201,473	0	0	137,201,473	132,442,819	0	0	132,442,819	-3.5%
Total Fees	74,111,585	0	0	74,111,585	65,950,339	0	0	65,950,339	-11.0%
General State Appropriations	0	0	127,553,250	127,553,250	0	0	128,490,382	128,490,382	0.7%
Direct State Appropriations	198,319,606	426,965	(127,553,250)	71,193,321	197,607,987	116,901	(128,490,382)	69,234,506	-2.8%
Indirect Cost Recovery (IDC) Revenue	24,332,741	0	0	24,332,741	22,569,268	0	0	22,569,268	-7.2%
Grants, Contracts & Gifts	36,234,188	350,070,639	0	386,304,827	34,745,197	357,534,177	0	392,279,374	1.5%
Sales, Services & Other	237,645,700	5,585,839	0	243,231,539	211,913,268	22,083,248	0	233,996,516	-3.8%
<b>Total Revenue</b>	<b>1,351,341,246</b>	<b>356,083,443</b>	<b>(0)</b>	<b>1,707,424,689</b>	<b>1,257,510,772</b>	<b>379,734,326</b>	<b>0</b>	<b>1,637,245,098</b>	<b>-4.1%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(563,366,681)	(78,523,339)	0	(641,890,020)	(543,887,332)	(77,198,257)	0	(621,085,589)	-3.2%
Fringe Benefits	(179,790,336)	(21,427,571)	0	(201,217,907)	(186,375,726)	(22,828,565)	0	(209,204,291)	4.0%
<i>Subtotal Personnel</i>	<i>(743,157,017)</i>	<i>(99,950,910)</i>	<i>0</i>	<i>(843,107,927)</i>	<i>(730,263,058)</i>	<i>(100,026,822)</i>	<i>0</i>	<i>(830,289,880)</i>	<i>-1.5%</i>
Services	(117,704,962)	(29,598,398)	7,799,375	(139,503,985)	(134,924,751)	(34,994,166)	7,892,565	(162,026,352)	16.1%
Travel	(11,013,426)	(4,718,525)	0	(15,731,951)	(10,279,220)	(4,730,980)	0	(15,010,200)	-4.6%
Utilities	(45,153,981)	(33,298)	0	(45,187,279)	(46,847,902)	(44,956)	0	(46,892,858)	3.8%
Supplies	(50,646,542)	(10,685,733)	0	(61,332,275)	(59,889,540)	(11,112,640)	0	(71,002,180)	15.8%
Tuition Discounting Costs	(137,111,698)	0	0	(137,111,698)	(132,398,045)	0	0	(132,398,045)	-3.4%
Rents, Fixed Charges and Equipment	(66,412,627)	(51,498,662)	0	(117,911,289)	(67,120,417)	(69,264,977)	0	(136,385,394)	15.7%
Scholarships	(44,517,252)	(131,744,853)	0	(176,262,105)	(61,558,477)	(130,525,468)	0	(192,083,945)	9.0%
Contingencies	(117,530,464)	(1,337,237)	0	(118,867,701)	(25,046,527)	(2,454,540)	(13,367,194)	(40,868,261)	-65.6%
Renovations	(40,284)	(700)	0	(40,984)	(209,979)	0	0	(209,979)	412.3%
Debt Service	(64,263)	0	0	(64,263)	34,900	0	0	34,900	-154.3%
Other Strategic Contributions	0	0	(7,799,375)	(7,799,375)	0	0	(7,892,565)	(7,892,565)	1.2%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(32,431,241)	(24,994,359)	0	(57,425,600)	(31,346,548)	(25,258,323)	0	(56,604,871)	-1.4%
<i>Subtotal Non-Personnel</i>	<i>(622,626,740)</i>	<i>(254,611,765)</i>	<i>0</i>	<i>(877,238,505)</i>	<i>(569,586,506)</i>	<i>(278,386,050)</i>	<i>(13,367,194)</i>	<i>(861,339,750)</i>	<i>-1.8%</i>
<b>Total Direct Expenses</b>	<b>(1,365,783,757)</b>	<b>(354,562,675)</b>	<b>0</b>	<b>(1,720,346,432)</b>	<b>(1,299,849,564)</b>	<b>(378,412,872)</b>	<b>(13,367,194)</b>	<b>(1,691,629,630)</b>	<b>-1.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	66,783,856	218,913	0	67,002,769	70,644,342	200,562	0	70,844,904	5.7%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	(21,901,634)	(1,025,000)	0	(22,926,634)	(22,854,608)	(1,025,000)	0	(23,879,608)	-4.2%
Plant & Project Transfers	(18,697,812)	(714,681)	0	(19,412,493)	(9,660,788)	(497,016)	0	(10,157,804)	47.7%
Loan & Endowment Transfers	200,000	0	0	200,000	0	0	0	0	-100.0%
<b>Total Contras &amp; Transfers</b>	<b>26,384,410</b>	<b>(1,520,768)</b>	<b>0</b>	<b>24,863,642</b>	<b>38,128,946</b>	<b>(1,321,454)</b>	<b>0</b>	<b>36,807,492</b>	<b>48.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>11,941,899</b>	<b>0</b>	<b>(0)</b>	<b>11,941,899</b>	<b>(4,209,846)</b>	<b>0</b>	<b>(13,367,194)</b>	<b>(17,577,040)</b>	<b>-247.2%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>11,941,899</b>	<b>0</b>	<b>(0)</b>	<b>11,941,899</b>	<b>(4,209,846)</b>	<b>0</b>	<b>(13,367,194)</b>	<b>(17,577,040)</b>	<b>-247.2%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	(95,439,278)	(95,439,278)	0	0	(90,448,522)	(90,448,522)	-5.2%
Subvention	0	0	95,439,278	95,439,278	0	0	90,448,522	90,448,522	-5.2%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>11,941,899</b>	<b>0</b>	<b>(0)</b>	<b>11,941,899</b>	<b>(4,209,846)</b>	<b>0</b>	<b>(13,367,194)</b>	<b>(17,577,040)</b>	<b>-247.2%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	13,367,194	13,367,194	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>11,941,899</b>	<b>0</b>	<b>0</b>	<b>11,941,899</b>	<b>(4,209,846)</b>	<b>0</b>	<b>0</b>	<b>(4,209,846)</b>	<b>-135.3%</b>

# University of South Carolina System

## Proposed Budget FY 2020-2021 Revenues

Revenues	
Tuition and Fees	790,675,052
State Appropriations	197,724,888
Grants, Contracts, & Gifts	392,279,374
Sales, Service Educational & Other Sources	75,588,509
Sales & Service Auxiliary Enterprises	180,977,275
<b>Total Revenues</b>	<b>1,637,245,098</b>

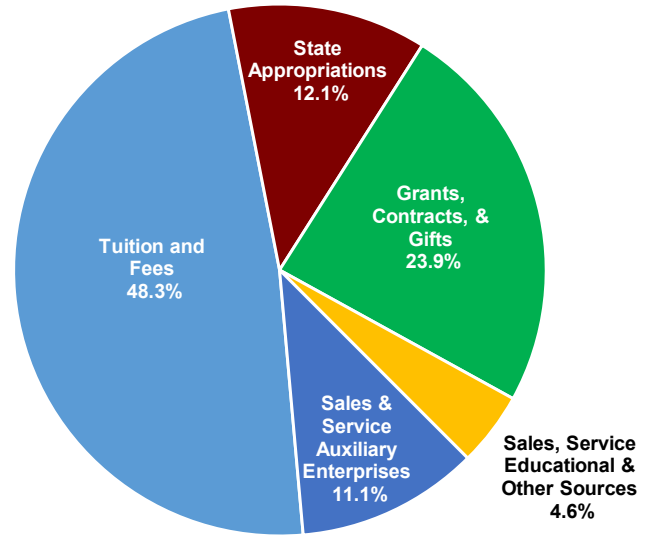
### Fall 2019 Headcount Enrollment

Includes undergraduate, graduate and professional students

USC Columbia	35,364
USC Aiken	3,726
USC Beaufort	2,119
USC Upstate	6,307
USC Lancaster	1,640
USC Salkehatchie	964
USC Sumter	1,360
USC Union	1,153
<b>TOTAL</b>	<b>52,633</b>

## Proposed Budget FY 2020-2021 Total Current Funds

### Revenues



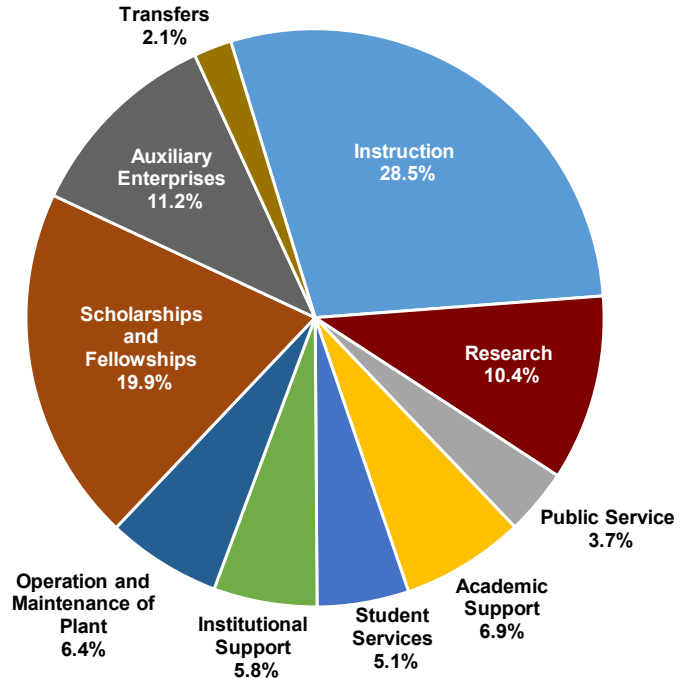
## Proposed Budget FY 2020-2021 Expenditures

Expenditures	
Instruction	468,511,152
Research	171,345,162
Public Service	61,338,145
Academic Support	112,529,962
Student Services	83,216,758
Institutional Support	94,448,251
Operation and Maintenance of Plant	105,528,923
Scholarships and Fellowships	326,514,022
Auxiliary Enterprises	183,985,156
Transfers	34,037,412
<b>Total Expenditures</b>	<b>1,641,454,944</b>

### FTE Positions - FY2021

President	1.00
Classified (authorized)	3,758.51
Unclassified (authorized)	2,806.72
<b>TOTAL</b>	<b>6,566.23</b>

### Expenditures



USC System - State Appropriations Estimated Change for FY 2021		APPROPRIATIONS ACT - House	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Freeze for In-State Students	9,550,999	
	E&G Operating - State Law Library	826,000	
	Pay Plan Allocations - Estimated	2,699,070	
	Fringe Benefits Allocations - Estimated	1,750,449	
School of Medicine	SOM Relocation		25,000,000
	Pay Plan Allocations - Estimated	281,524	
	Fringe Benefits Allocations - Estimated	186,380	
USC Aiken	E&G Operating - Tuition Freeze for In-State Students	1,720,995	
	Maintenance, Renovation, and Replacement		3,000,000
	Pay Plan Allocations - Estimated	218,407	
	Fringe Benefits Allocations - Estimated	124,870	
USC Beaufort	E&G Operating - Tuition Freeze for In-State Students	1,094,224	
	Maintenance, Renovation, and Replacement		6,000,000
	Pay Plan Allocations - Estimated	136,563	
	Fringe Benefits Allocations - Estimated	58,346	
USC Upstate	E&G Operating - Tuition Freeze for In-State Students	3,395,677	
	Maintenance, Renovation, and Replacement		5,000,000
	Library		5,000,000
	Pay Plan Allocations - Estimated	328,500	
USC Lancaster	Fringe Benefits Allocations - Estimated	171,782	
	E&G Operating - Tuition Freeze for In-State Students	999,746	
	Maintenance, Renovation, and Replacement		3,500,000
	Pay Plan Allocations - Estimated	77,172	
USC Salkehatchie	Fringe Benefits Allocations - Estimated	34,423	
	E&G Operating - Tuition Freeze for In-State Students	552,052	
	Maintenance, Renovation, and Replacement		2,000,000
	Pay Plan Allocations - Estimated	53,423	
USC Sumter	Fringe Benefits Allocations - Estimated	25,035	
	E&G Operating - Tuition Freeze for In-State Students	803,996	
	Student Retention and Graduation Center	970,000	
	Maintenance, Renovation, and Replacement		3,500,000
USC Union	Pay Plan Allocations - Estimated	81,021	
	Fringe Benefits Allocations - Estimated	41,274	
	E&G Operating - Tuition Freeze for In-State Students	659,499	
	Maintenance, Renovation, and Replacement		2,000,000
	Pay Plan Allocations - Estimated	34,944	
	Fringe Benefits Allocations - Estimated	14,654	
TOTAL CHANGE IN STATE FUNDS		26,891,025	55,000,000

TOTAL

81,891,025

E & G Operating	20,573,188
SOM Relocation	25,000,000
Non-Recurring Funds - Capital Reserve, Proviso, etc.	30,000,000
Pay Plan Allocations - Estimated	3,910,624
Fringe Benefits Allocations - Estimated	2,407,213
Total	81,891,025

**Notes:**

Fringe Benefits Allocations are estimated. State funding current as of June 30, 2020.

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

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

<b>USC System - State Appropriations</b> <b>Estimated Change for FY 2021</b>	<b>APPROPRIATIONS ACT - Senate/Conference Committee</b>	
	<b>APPROPRIATIONS BILL</b> <b>RECURRING</b>	<b>NON-RECURRING</b> <b>BY PROVISIO AND/OR</b> <b>CAPITAL RESERVE FUND</b>
USC Columbia	<div style="text-align: center;"> <h1 style="margin: 0;">PENDING</h1> <p style="margin: 0;">Continuing resolution passed to fund state government at the current levels. The General Assembly will reconvene in September to pass a State budget.</p> </div>	
School of Medicine		
USC Aiken		
USC Beaufort		
USC Upstate		
USC Lancaster		
USC Salkehatchie		
USC Sumter		
USC Union		
<b>TOTAL CHANGE IN STATE FUNDS</b>		

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2020-2021

### I. BUDGET OVERVIEW

- ▶ Summary of Current Funds Revenue
- ▶ Summary of Current Funds Expenditures
- ▶ Unrestricted Current Funds Revenue
- ▶ Operating Budget - "A" Funds

**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS REVENUE  
FISCAL YEAR 2020-2021**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	619,142,450	21,592,186	19,536,226	30,193,026	21,292,632	57,238,875	7,226,953	4,490,913	5,489,396	4,472,395	<b>790,675,052</b>
<i>% of Total Revenue</i>	50.2%	24.9%	48.0%	45.0%	51.8%	50.9%	38.7%	37.6%	37.0%	44.2%	<b>48.3%</b>
State Appropriations	136,994,856	17,091,833	0	10,554,060	5,964,148	15,583,026	3,569,928	2,479,154	3,918,318	1,569,565	<b>197,724,888</b>
<i>% of Total Revenue</i>	11.1%	19.7%	0.0%	15.7%	14.5%	13.9%	19.1%	20.8%	26.4%	15.5%	<b>12.1%</b>
Federal Grants and Contracts	143,603,550	23,738,266	78,489	11,500,000	5,446,971	14,926,025	2,752,673	2,879,386	2,192,984	1,300,000	<b>208,418,344</b>
<i>% of Total Revenue</i>	11.6%	27.3%	0.2%	17.1%	13.3%	13.3%	14.7%	24.1%	14.8%	12.8%	<b>12.7%</b>
State Grants and Contracts	6,187,967	588,798	0	250,000	184,256	330,928	135,000	38,599	15,000	0	<b>7,730,548</b>
<i>% of Total Revenue</i>	0.5%	0.7%	0.0%	0.4%	0.4%	0.3%	0.7%	0.3%	0.1%	0.0%	<b>0.5%</b>
Local Grants and Contracts	1,144,971	180,839	0	165,000	431,360	0	0	0	0	18,000	<b>1,940,170</b>
<i>% of Total Revenue</i>	0.1%	0.2%	0.0%	0.2%	1.0%	0.0%	0.0%	0.0%	0.0%	0.2%	<b>0.1%</b>
Private Gifts, Grants and Contracts	116,700,161	14,359,761	4,392,491	7,924,495	6,699,467	12,547,927	4,687,546	1,694,990	2,672,700	2,510,774	<b>174,190,312</b>
<i>% of Total Revenue</i>	9.5%	16.5%	10.8%	11.8%	16.3%	11.2%	25.1%	14.2%	18.0%	24.8%	<b>10.6%</b>
Sales & Service Educational Activities and Other	42,450,344	9,265,634	16,714,795	1,739,500	1,075,901	3,673,517	293,625	197,043	121,000	57,150	<b>75,588,509</b>
<i>% of Total Revenue</i>	3.4%	10.7%	41.0%	2.6%	2.6%	3.3%	1.6%	1.7%	0.8%	0.6%	<b>4.6%</b>
Sales & Svc Auxiliary Enterprises	167,269,859	0	0	4,765,000	13,700	8,125,966	21,000	148,950	432,800	200,000	<b>180,977,275</b>
<i>% of Total Revenue</i>	13.6%	0.0%	0.0%	7.1%	0.0%	7.2%	0.1%	1.2%	2.9%	2.0%	<b>11.1%</b>
<b>Total Current Funds Revenue</b>	<b>1,233,494,158</b>	<b>86,817,317</b>	<b>40,722,001</b>	<b>67,091,081</b>	<b>41,108,435</b>	<b>112,426,264</b>	<b>18,686,725</b>	<b>11,929,035</b>	<b>14,842,198</b>	<b>10,127,884</b>	<b>1,637,245,098</b>
<i>% of Total Revenue</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	<b>100%</b>
<b>Campus Percentage of Total</b>	<b>75.3%</b>	<b>5.3%</b>	<b>2.5%</b>	<b>4.1%</b>	<b>2.5%</b>	<b>6.9%</b>	<b>1.1%</b>	<b>0.7%</b>	<b>0.9%</b>	<b>0.6%</b>	<b>100%</b>

**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 Beginning Fund Balance	398,059,376	27,408,308	5,456,692	15,505,190	4,818,478	30,380,858	1,999,000	1,462,774	4,178,543	1,158,682	<b>490,427,901</b>
Budgeted Ending Fund Balance	399,462,274	27,339,598	4,956,692	11,697,106	4,821,228	29,595,071	1,600,042	1,320,989	4,230,373	1,194,682	<b>486,218,055</b>
Changes in Budgeted Fund Balance	1,402,898	(68,710)	(500,000)	(3,808,084)	2,750	(785,787)	(398,958)	(141,785)	51,830	36,000	<b>(4,209,846)</b>



**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS EXPENDITURES  
FISCAL YEAR 2020-2021**

	<b>Columbia</b>	<b>School of Medicine</b>	<b>Greenville School of Medicine</b>	<b>Aiken</b>	<b>Beaufort</b>	<b>Upstate</b>	<b>Lancaster</b>	<b>Salkehatchie</b>	<b>Sumter</b>	<b>Union</b>	<b>Total</b>
Instruction	335,518,571	27,737,440	23,285,897	21,171,666	12,497,657	31,596,334	6,762,567	2,964,118	4,222,593	2,754,309	<b>468,511,152</b>
<i>% of Total Current Funds</i>	27.2%	31.9%	56.5%	29.9%	30.4%	27.9%	35.4%	24.6%	28.5%	27.3%	<b>28.5%</b>
Research	150,525,063	15,739,681	1,247,072	2,760,423	585,521	321,388	98,741	16,629	42,761	7,883	<b>171,345,162</b>
<i>% of Total Current Funds</i>	12.2%	18.1%	3.0%	3.9%	1.4%	0.3%	0.5%	0.1%	0.3%	0.1%	<b>10.4%</b>
Public Service	31,051,346	24,155,135	33,040	2,654,368	1,410,138	1,640,555	80,840	245,246	31,901	35,575	<b>61,338,145</b>
<i>% of Total Current Funds</i>	2.5%	27.8%	0.1%	3.7%	3.4%	1.4%	0.4%	2.0%	0.2%	0.4%	<b>3.7%</b>
Academic Support	79,858,207	7,257,708	3,899,370	4,634,570	4,398,582	9,215,536	692,269	735,197	943,781	894,743	<b>112,529,962</b>
<i>% of Total Current Funds</i>	6.5%	8.4%	9.5%	6.5%	10.7%	8.1%	3.6%	6.1%	6.4%	8.9%	<b>6.9%</b>
Student Services	49,687,723	2,106,824	2,646,786	6,626,323	4,697,725	10,414,979	2,332,720	1,696,879	2,200,693	806,105	<b>83,216,758</b>
<i>% of Total Current Funds</i>	4.0%	2.4%	6.4%	9.3%	11.4%	9.2%	12.2%	14.1%	14.9%	8.0%	<b>5.1%</b>
Institutional Support	62,489,122	4,179,123	4,332,911	5,577,723	2,079,496	10,796,055	1,926,641	841,992	1,108,743	1,116,446	<b>94,448,251</b>
<i>% of Total Current Funds</i>	5.1%	4.8%	10.5%	7.9%	5.1%	9.5%	10.1%	7.0%	7.5%	11.1%	<b>5.8%</b>
Operation and Maintenance of Plant	74,946,986	2,786,583	4,332,093	5,133,349	4,178,789	9,967,984	1,236,784	894,257	1,441,601	610,497	<b>105,528,923</b>
<i>% of Total Current Funds</i>	6.1%	3.2%	10.5%	7.2%	10.2%	8.8%	6.5%	7.4%	9.7%	6.0%	<b>6.4%</b>
Scholarships and Fellowships	243,998,735	774,177	1,289,368	18,416,315	11,299,772	31,982,169	5,967,426	4,617,139	4,374,525	3,794,397	<b>326,514,022</b>
<i>% of Total Current Funds</i>	19.8%	0.9%	3.1%	26.0%	27.5%	28.2%	31.3%	38.3%	29.6%	37.6%	<b>19.9%</b>
Net Mandatory and Non-Mandatory Transfers:	27,451,583	2,149,356	155,465	1,627,670	(43,525)	2,923,020	(15,424)	(127,191)	27,500	(111,042)	<b>34,037,412</b>
<i>% of Total Current Funds</i>	2.2%	2.5%	0.4%	2.3%	-0.1%	2.6%	-0.1%	-1.1%	0.2%	-1.1%	<b>2.1%</b>
<b>SUBTOTAL</b>	<b>1,055,527,336</b>	<b>86,886,027</b>	<b>41,222,001</b>	<b>68,602,407</b>	<b>41,104,156</b>	<b>108,858,019</b>	<b>19,082,563</b>	<b>11,884,266</b>	<b>14,394,099</b>	<b>9,908,913</b>	<b>1,457,469,788</b>
Auxiliary Enterprises	176,563,924	0	0	2,296,758	1,529	4,354,032	3,120	186,554	396,269	182,971	<b>183,985,156</b>
<i>% of Total Current Funds</i>	14.3%	0.0%	0.0%	3.2%	0.0%	3.8%	0.0%	1.5%	2.7%	1.8%	<b>11.2%</b>
<b>TOTAL CURRENT FUNDS EXPENDITURES</b>	<b>1,232,091,260</b>	<b>86,886,027</b>	<b>41,222,001</b>	<b>70,899,165</b>	<b>41,105,685</b>	<b>113,212,051</b>	<b>19,085,683</b>	<b>12,070,820</b>	<b>14,790,368</b>	<b>10,091,884</b>	<b>1,641,454,944</b>
<i>% of Total Current Funds</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	<b>100%</b>
<b>Campus Percentage of Total</b>	<b>75.1%</b>	<b>5.3%</b>	<b>2.5%</b>	<b>4.3%</b>	<b>2.5%</b>	<b>6.9%</b>	<b>1.2%</b>	<b>0.7%</b>	<b>0.9%</b>	<b>0.6%</b>	<b>100%</b>

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



**FY2021 PROPOSED BUDGET  
OPERATING BUDGET - "A" Funds**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
<b>REVENUES</b>											
Tuition and Fees	571,350,905	21,231,537	18,957,146	27,301,500	18,753,190	48,626,817	6,388,942	4,186,665	4,878,396	4,175,976	<b>725,851,074</b>
<i>% of Operating Budget</i>	79.9%	44.5%	96.6%	71.8%	70.9%	75.1%	57.4%	62.6%	52.0%	72.2%	76.8%
State Appropriations	136,877,955	17,091,833	0	10,554,060	5,964,148	15,583,026	3,569,928	2,479,154	3,918,318	1,569,565	<b>197,607,987</b>
<i>% of Operating Budget</i>	19.1%	35.8%	0.0%	27.7%	22.5%	24.1%	32.0%	37.1%	41.8%	27.1%	20.9%
Grants, Contracts & Gifts	672,943	618,000	455,800	0	1,560,852	60,000	1,045,750	0	560,000	22,000	<b>4,995,345</b>
<i>% of Operating Budget</i>	0.1%	1.3%	2.3%	0.0%	5.9%	0.1%	9.4%	0.0%	6.0%	0.4%	0.5%
Sales & Services of Educ. and Other Sources	6,098,389	8,748,082	214,795	189,500	183,432	487,179	134,100	23,543	18,500	20,000	<b>16,117,520</b>
<i>% of Operating Budget</i>	0.9%	18.3%	1.1%	0.5%	0.7%	0.8%	1.2%	0.4%	0.2%	0.3%	1.7%
<b>Total Operating Budget Revenues</b>	<b>715,000,192</b>	<b>47,689,452</b>	<b>19,627,741</b>	<b>38,045,060</b>	<b>26,461,622</b>	<b>64,757,022</b>	<b>11,138,720</b>	<b>6,689,362</b>	<b>9,375,214</b>	<b>5,787,541</b>	<b>944,571,926</b>
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>EXPENDITURES</b>											
Instruction	334,520,306	28,581,213	14,672,828	20,461,799	11,584,593	31,416,293	6,781,521	2,952,125	4,258,560	2,608,349	<b>457,837,587</b>
<i>% of Operating Budget</i>	46.8%	59.8%	74.8%	49.0%	43.8%	48.1%	58.8%	43.0%	44.7%	45.1%	48.2%
Research	18,460,913	54,520	765	0	152,226	255	69,780	374	0	0	<b>18,738,834</b>
<i>% of Operating Budget</i>	2.6%	0.1%	0.0%	0.0%	0.6%	0.0%	0.6%	0.0%	0.0%	0.0%	2.0%
Public Service	3,193,539	0	0	520,017	0	310,968	1,495	67,868	23,782	0	<b>4,117,670</b>
<i>% of Operating Budget</i>	0.4%	0.0%	0.0%	1.2%	0.0%	0.5%	0.0%	1.0%	0.2%	0.0%	0.4%
Academic Support	76,816,368	7,075,140	2,260,823	3,971,797	3,646,856	7,594,356	727,555	622,739	864,434	878,597	<b>104,458,665</b>
<i>% of Operating Budget</i>	10.7%	14.8%	11.5%	9.5%	13.8%	11.6%	6.3%	9.1%	9.1%	15.2%	11.0%
Student Services	31,139,709	2,199,073	1,456,354	4,964,993	2,657,927	3,374,049	1,051,262	1,191,329	1,353,793	605,507	<b>49,993,997</b>
<i>% of Operating Budget</i>	4.4%	4.6%	7.4%	11.9%	10.0%	5.2%	9.1%	17.4%	14.2%	10.5%	5.3%
Institutional Support	59,901,453	4,362,109	2,229,393	4,943,665	1,959,791	9,931,189	1,601,864	650,394	1,134,935	1,061,552	<b>87,776,345</b>
<i>% of Operating Budget</i>	8.4%	9.1%	11.4%	11.8%	7.4%	15.2%	13.9%	9.5%	11.9%	18.3%	9.2%
Operation and Maintenance of Plant	75,664,926	2,908,595	2,753,309	4,994,782	4,097,115	9,739,548	1,301,958	912,254	1,422,061	618,803	<b>104,413,351</b>
<i>% of Operating Budget</i>	10.6%	6.1%	14.0%	12.0%	15.5%	14.9%	11.3%	13.3%	14.9%	10.7%	11.0%
Scholarships and Fellowships	136,616,643	0	0	2,441,272	2,536,025	3,202,864	100,355	547,779	598,019	152,643	<b>146,195,600</b>
<i>% of Operating Budget</i>	19.1%	0.0%	0.0%	5.8%	9.6%	4.9%	0.9%	8.0%	6.3%	2.6%	15.4%
Net Mandatory and Non-Mandatory Transfers	(21,313,666)	2,578,261	(3,745,732)	(552,630)	(172,912)	(312,500)	(97,112)	(81,500)	(122,500)	(137,910)	<b>(23,958,201)</b>
<i>% of Operating Budget</i>	-3.0%	5.4%	-19.1%	-1.3%	-0.7%	-0.5%	-0.8%	-1.2%	-1.3%	-2.4%	-2.5%
<b>Total Operating Budget Expenditures</b>	<b>715,000,192</b>	<b>47,758,912</b>	<b>19,627,741</b>	<b>41,745,695</b>	<b>26,461,622</b>	<b>65,257,022</b>	<b>11,538,678</b>	<b>6,863,362</b>	<b>9,533,084</b>	<b>5,787,541</b>	<b>949,573,849</b>
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>CHANGE IN "A" FUND BALANCE</b>	<b>0</b>	<b>(69,460)</b>	<b>0</b>	<b>(3,700,635)</b>	<b>0</b>	<b>(500,000)</b>	<b>(399,958)</b>	<b>(174,000)</b>	<b>(157,870)</b>	<b>0</b>	<b>(5,001,923)</b>

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2020-2021

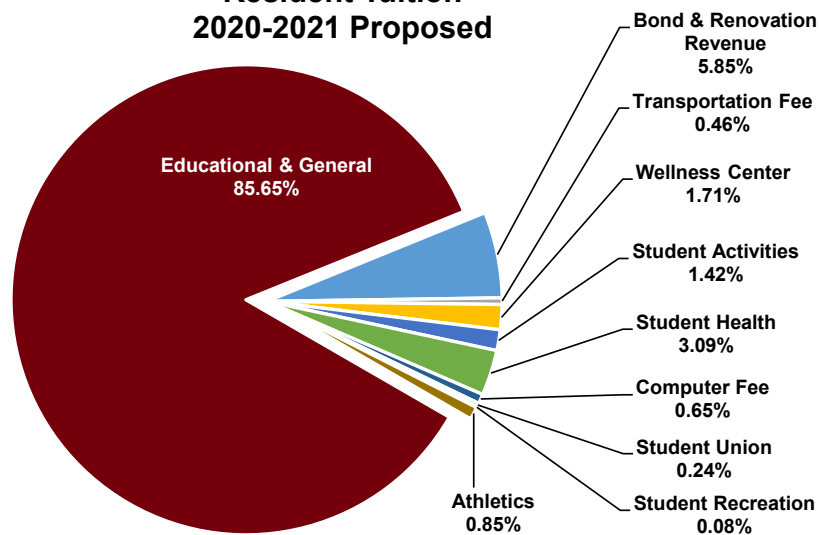
### II. FEES AND OTHER REVENUE

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

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**Resident Undergraduate Student Estimated Cost Per Semester**  
**2019-2020 and 2020-2021**

	PRIOR YEAR 2019-2020	DOLLAR CHANGE	CURRENT YEAR 2020-2021
<b>Required Tuition and Fees:</b>			
<b>I. Total Resident Undergraduate Tuition</b>			
-Educational & General	5,262.50	0.00	5,262.50
-Bond Debt Service	319.50	0.00	319.50
-Renovation Reserve	40.00	0.00	40.00
-Transportation Fee	28.00	0.00	28.00
-Wellness Center	105.00	0.00	105.00
-Student Activities	87.00	0.00	87.00
-Student Health Center	190.00	0.00	190.00
-Computer Fee	40.00	0.00	40.00
-Student Union	15.00	0.00	15.00
-Student Recreation	5.00	0.00	5.00
-Athletics Activity	52.00	0.00	52.00
Total Resident Undergraduate Tuition	6,144.00	0.00	6,144.00
<b>II. Technology Fee</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
<b>Total Required Tuition and Fees</b>	<b>6,344.00</b>	<b>0.00</b>	<b>6,344.00</b>
<b>Average University Housing Cost - Suites<sup>(1)</sup></b>			
	3,688.00	92.20	3,780.20
<b>14 Meal Plan<sup>(2)</sup></b>			
	1,736.00	53.82	1,789.82
<b>Average Book Cost<sup>(3)</sup></b>			
	542.50	82.50	625.00
<sup>(1)</sup> Based on proposed Housing increase of 2.5%.			
<sup>(2)</sup> Based on proposed Meal Plan increase of 2.9%.			
<sup>(3)</sup> Estimate by the USC Financial Aid Office.			

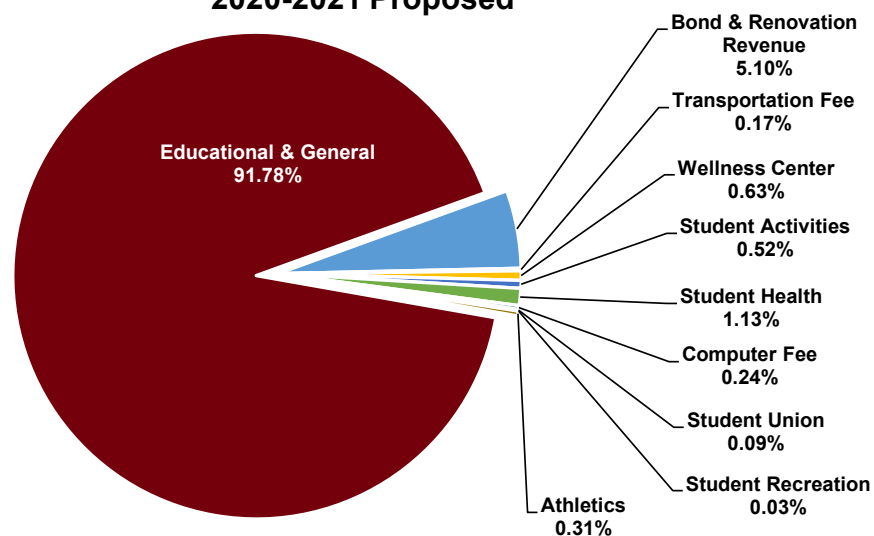
**Allocation of Undergraduate  
Resident Tuition  
2020-2021 Proposed**



**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**Non-Resident Undergraduate Student Estimated Cost Per Semester**  
**2019-2020 and 2020-2021**

	<b>PRIOR YEAR 2019-2020</b>	<b>DOLLAR CHANGE</b>	<b>CURRENT YEAR 2020-2021</b>
<b>Required Tuition and Fees:</b>			
I. Total Non-Resident Undergraduate Tuition			
-Educational & General	15,386.50	0.00	15,386.50
-Bond Debt Service	815.50	0.00	815.50
-Renovation Reserve	40.00	0.00	40.00
-Transportation Fee	28.00	0.00	28.00
-Wellness Center	105.00	0.00	105.00
-Student Activities	87.00	0.00	87.00
-Student Health Center	190.00	0.00	190.00
-Computer Fee	40.00	0.00	40.00
-Student Union	15.00	0.00	15.00
-Student Recreation	5.00	0.00	5.00
-Athletics Activity	52.00	0.00	52.00
Total Non-Resident Undergraduate Tuition	16,764.00	0.00	16,764.00
II. Technology Fee	200.00	0.00	200.00
<b>Total Required Tuition and Fees</b>	<b>16,964.00</b>	<b>0.00</b>	<b>16,964.00</b>
<b>Other Student Costs:</b>			
Average University Housing Cost - Suites <sup>(1)</sup>	3,688.00	92.20	3,780.20
14 Meal Plan <sup>(2)</sup>	1,736.00	53.82	1,789.82
Average Book Cost <sup>(3)</sup>	542.50	82.50	625.00
<sup>(1)</sup> Based proposed Housing increase of 2.5%. <sup>(2)</sup> Based on proposed Meal Plan increase of 2.9%. <sup>(3)</sup> Estimate by the USC Financial Aid Office.			

**Allocation of Undergraduate  
Non-Resident Tuition  
2020-2021 Proposed**



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
REQUIRED TUITION AND FEES PER SEMESTER FOR FULL-TIME STUDENTS  
CURRENT YEAR 2019-20 AND PROPOSED YEAR 2020-21**

SYSTEM INSTITUTION	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	DOLLAR CHANGE
<b>Columbia</b>			
<b>Undergraduate</b>			
- Resident	6,344	6,344	0
- Non-Resident	16,964	16,964	0
- Non-Resident General University Scholarship <sup>(1)</sup>	6,344	6,344	0
- Non-Resident Divisional Scholarship <sup>(2)</sup>	12,116	12,116	0
- Non-Resident Recognition Scholarship <sup>(3)</sup>		14,450	New Rate
- Non-Resident Departmental Scholarship	9,440	9,440	0
- Non-Resident Athletic Scholarship <sup>(4)</sup>	6,344	6,344	0
- Active Duty Military	3,200	3,200	0
<b>Graduate<sup>(5)</sup></b>			
- Resident	7,067	7,067	0
- Non-Resident	15,080	15,080	0
<b>Law</b>			
- Resident	10,736	10,736	0
- Non-Resident	26,240	26,240	0
- Non-Resident Scholarship	14,969	14,969	0
<b>Pharmacy</b>			
- 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
<b>Medical School - Columbia</b>			
Resident	21,744	21,744	0
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
<b>Medical School - Greenville</b>			
Resident	21,744	21,744	0
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
<b>USC Aiken</b>			
Resident	5,355	5,355	0
Non-Resident <sup>(6)</sup>	10,584	10,584	0
Non-Resident Scholarship <sup>(7)</sup>	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
<b>USC Beaufort</b>			
Resident	5,340	5,340	0
Non-Resident <sup>(8)</sup>	10,863	10,863	0
Non-Resident Scholarship <sup>(7)</sup>	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
<b>USC Upstate</b>			
Resident	5,744	5,744	0
Non-Resident	11,495	11,495	0
Non-Resident Scholarship <sup>(7)</sup>	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
<b>Palmetto College Campuses</b>			
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
<b>Palmetto College Online</b>			
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.



# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>USC COLUMBIA (2)</b>					
<b>GENERAL</b>					
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		1,187.50
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - TUITION	11	6,867.00	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		
INTERNATIONAL STUDENT FEE - PER SEMESTER		200.00	200.00		
SHORT TERM INTERNATIONAL STUDENT FEE		200.00	200.00		
INTERNATIONAL STUDENT/ALUMNI REQUEST FEE		12.00	12.00		
STUDY ABROAD		150.00	150.00		
COHORT STUDY ABROAD		300.00	300.00		
NATIONAL STUDENT EXCHANGE PLACEMENT & ADMINISTRATIVE FEE		250.00	250.00		
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE	14	500.00	500.00		
GAMECOCK GATEWAY DEPOSIT	15	750.00	750.00		
MATRICULATION FEE	16	80.00	80.00		
CAPSTONE SCHOLAR FEE - PER SEMESTER	17	150.00	150.00		
CAROLINA CARD - DAMAGED CARD FEE		25.00	25.00		
CAROLINA CARD - REPLACEMENT ID FEE		35.00	35.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED				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	2,181.19	2,433.00	2,181.19	2,433.00
MANDATORY STUDY ABROAD INSURANCE	20	360.00	360.00	360.00	360.00
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00	66.00	66.00
REINSTATEMENT FEE - PER OCCURRENCE	22	75.00	75.00		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>ALL USC SYSTEM INSTITUTIONS - CROSS CAMPUS FEES</b>					
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
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		
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
<b>USC – COLUMBIA ACADEMIC DEPARTMENT FEES (26, 27)</b>					
<b>ARTS AND SCIENCES</b>					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		130.00	130.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 260, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		80.00	80.00		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE		80.00	80.00		
LAB FEE - DANCE (102, 112, 160, 170, 171, 177, 178, 202, 203, 204, 212, 278, 302, 303, 307, 312, 360, 378, 385, 402, 403, 407, 412, 440, 460, 577) - PER COURSE. INCLUDES ALL "A" SECTIONS		150.00	150.00		
LAB FEE - MEDIA ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
MSCI 460 FIELD AND LABORATORY INVESTIGATIONS IN MARINE SCIENCE		300.00	300.00		
LAB FEE - (MATH 141,142, 344L, 526, 544L; STAT 201; PHYSICS, ASTRONOMY, BIOLOGY, CHEMISTRY, ENVIRONMENT, GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 489, 498, 570, 571, 572, 574, 575, 598, 599, 709, 710, 762; ANTH 161, 221, 391, 561; GEOG 201 & 202)		210.00	210.00		
FIELD COURSE - GEOL 735: REGIONAL TECTONICS		75.00	75.00		
FIELD COURSE - GEOL 750: BASIN ANALYSIS SEMINAR		75.00	75.00		
HIGH SCHOOL SUMMER DRAMA CONSERVATORY – RESIDENCY OPTION	28	2,500.00	2,500.00		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>BUSINESS - MOORE SCHOOL (29, 30)</b>					
GRADUATE APPLICATION FEE	13, 31			50.00	50.00
CONFIRMATION FEE FOR MACC, MAEC, IMBA, 1 YR MBA, MIB AND MHR GRADUATE PROGRAMS	32			1,000.00	1,000.00
CONFIRMATION FEE FOR PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM	32			250.00	250.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MEXICO		41,500.00	41,500.00	864.50	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	43,142.00	32,000.00	634.00	432.00
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT	30, 33	71,580.00	60,384.00	1,053.00	816.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM – RESIDENT	33	35,702.00	20,910.00	830.00	510.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - NONRESIDENT	33	40,790.00	29,520.00	949.00	720.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - MILITARY	33, 34	27,500.00	20,910.00	639.50	510.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - DEFENSE COMPTROLLERSHIP PROGRAM	33, 35	27,500.00	20,910.00	639.50	510.00
MASTER OF ACCOUNTANCY - RESIDENT	33	15,840.00	15,840.00	528.00	528.00
MASTER OF ACCOUNTANCY - NONRESIDENT	33	30,930.00	30,930.00	1,031.00	1,031.00
MASTER OF ARTS IN ECONOMICS - RESIDENT	33	15,851.00	15,851.00	528.00	528.00
MASTER OF ARTS IN ECONOMICS - NONRESIDENT	33	30,937.00	30,937.00	1,031.00	1,031.00
MASTER OF HUMAN RESOURCES - RESIDENT	33	23,776.00	23,776.00	528.00	528.00
MASTER OF HUMAN RESOURCES - NONRESIDENT	33	46,405.00	46,405.00	1,031.00	1,031.00
EXECUTIVE MASTER OF HUMAN RESOURCES - PROGRAM FEE		45,900.00	45,900.00	1,020.00	1,020.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM FEE – RESIDENT	33	35,568.00	35,568.00	741.00	741.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT	33	35,568.00	35,568.00	741.00	741.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - PER CREDIT HOUR	33			753.00	753.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - RESIDENT	33	15,300.00	15,300.00	510.00	510.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - NONRESIDENT	33	18,360.00	18,360.00	612.00	612.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - RESIDENT	33	30,600.00	30,600.00	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
CONFIRMATION FEE FOR ALL PHD PROGRAMS	36	250.00	250.00	250.00	250.00
GRADUATE CERTIFICATES PROGRAM - PER CREDIT HOUR				705.00	705.00
GRADUATE CERTIFICATES EXECUTIVE PROGRAM – PER CREDIT HOUR				790.00	790.00
MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT FEE	37	696.00	696.00	58.00	58.00
PMBA – CHARLOTTE LOCATION – ID BADGE REPLACEMENT		15.00	15.00		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>EDUCATION</b>					
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
CAROLINA LIFE HOUSING - SEMESTER	42	4,595.00	4,710.00		
CAROLINA LIFE APPLICATION FEE		25.00	25.00		
CAROLINA LIFE ROOM CONFIRMATION DEPOSIT	42	1,000.00	1,000.00		
<b>ENGINEERING AND COMPUTING</b>					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				220.00	220.00
ENGINEERING & COMPUTING PROGRAM FEE – PER SEMESTER		1,500.00	1,500.00	125.00	125.00
MHIT PROGRAM FEE		900.00	900.00	75.00	75.00
LAB FEE - ENGR & COMPUTING (CSCE 101, 102)		148.00	148.00		
EXECUTIVE MASTER OF ENGINEERING MANAGEMENT - ONLINE PROGRAM - PER CREDIT HOUR	43			412.00	
MASTER OF SCIENCE IN TECHNOLOGY INNOVATION AND ENTREPRENEURIAL ENGINEERING – PER CREDIT HOUR				75.00	75.00
SYSTEMS DESIGN - ONLINE PROGRAM - PER CREDIT HOUR	43			292.00	292.00

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>ENGLISH PROGRAMS FOR INTERNATIONALS – EPI (44)</b>					
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			437.00	488.00
CAMPUS FEES				500.00	500.00
APPLICATION FEE FOR INDIVIDUAL APPLICANTS AND APPLICANTS SPONSORED BY FOR-PROFIT ORGANIZATIONS				125.00	125.00
<b>GRADUATE SCHOOL (23, 24)</b>					
APPLICATION FEE – GRADUATE	13	50.00	50.00		
APPLICATION FEE - READMIT – GRADUATE	13	15.00	15.00		
GRADUATE STUDENT STATUS CHANGE FEE		15.00	15.00		
BENCH FEES FOR FOREIGN-SPONSORED PhD STUDENTS IN STEM FIELDS – PER SEMESTER		3,750.00	3,750.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,181.19	2,433.00		
<b>HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK, PHYSICIAN ASSISTANT, NURSE ANESTHESIA (45)</b>					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		700.00	700.00	85.00	85.00
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,300.00	1,300.00	150.00	150.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		700.00	700.00	85.00	85.00
GRADUATE - RESIDENT - PROGRAM FEE		800.00	800.00	80.00	80.00
GRADUATE - NONRESIDENT - PROGRAM FEE		1,100.00	1,100.00	110.00	110.00

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>HONORS COLLEGE</b>					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		575.00	575.00		
<b>HOSPITALITY, RETAIL, AND SPORT MANAGEMENT</b>					
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
<b>LAW SCHOOL (30, 46, 112)</b>					
LAW - RESIDENT – TUITION		10,536.00	10,536.00	878.00	878.00
LAW - NONRESIDENT – TUITION		26,040.00	26,040.00	2,170.00	2,170.00
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		3,512.00	3,512.00		
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
MASTERS IN HEALTH LAW (STARTS FALL 2021)					840.00
CERTIFICATE IN HEALTH LAW (STARTS FALL 2021)					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		
<b>INFORMATION AND COMMUNICATIONS</b>					
UNDERGRADUATE PROGRAM FEE		360.00	360.00	30.00	30.00
GRADUATE PROGRAM FEE		528.00	528.00	44.00	44.00
MASTERS IN LIS - COHORT PROGRAMS IN OTHER STATES	49			692.25	692.25
<b>GREENVILLE - MEDICINE (50, 51)</b>					
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		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>COLUMBIA – MEDICINE (50, 51)</b>					
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		
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		
<b>MUSIC (48)</b>					
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		
<b>NURSING (45, 48, 55)</b>					
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
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	56	408.00	408.00	34.00	34.00
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM – RESIDENT		9,243.00	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 312, 324, 411, 412, 422, 424, 425, 428, 431, AND NURS 435		150.00	150.00		
COLLEGE OF NURSING CLINICAL AND LAB FEE - PER COURSE - NURS (312, 412, 422, 435, 704, 705, 706, 710, 722, 731, 732, 770A, 776, 786, 787, 793, 796, 798, 806, 807, 820, 840A)		1,000.00	1,000.00		
COLLEGE OF NURSING CLINICAL AND LAB FEE – PER CREDIT HOUR – NURS 769A, 770 AND 897		335.00	335.00		
MALPRACTICE INSURANCE - UNDERGRADUATE - PER COURSE - NURS (312, 399, 411, 412, 422, 424, 425, 435, 534, AND ALL J SECTIONS)		20.00	20.00		
MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS (704, 705, 706, 710, 719, 722, 727, 728, 731, 732, 735, 741, 742, 769A, 770, 770A, 776, 786, 787, 793, 796, 798, 806, 807, 820, 840A, 897)		50.00	50.00		



# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>PHARMACY - COLLEGE OF PHARMACY (29, 57, 58, 59)</b>					
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
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		
<b>PUBLIC HEALTH - ARNOLD SCHOOL (29, 45, 48, 60)</b>					
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				4,044.00	4,044.00
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		



# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>SOCIAL WORK (29, 40)</b>					
SOCIAL WORK UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER		240.00	240.00	20.00	20.00
SOCIAL WORK GRADUATE ENRICHMENT FEE - ONE-TIME		970.00	970.00		
SEAT CONFIRMATION FEE - GRADUATE		120.00	120.00		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - 60 CREDIT HOUR PROGRAM	64	34,335.00	34,335.00	572.25	572.25
<b>UNDERGRADUATE STUDIES</b>					
UNDERGRADUATE STUDIES ENRICHMENT FEE		250.00	250.00		
<b>USC COLUMBIA OTHER FEES</b>					
<b>GREEK LIFE</b>					
GREEK VILLAGE RESIDENT ACTIVITY FEE - PER SEMESTER		50.00	50.00		
FRATERNITY AND SORORITY LIFE ACTIVITY FEE - PER SEMESTER		50.00	50.00		
GREEK VILLAGE STUDENT FEE - PER SEMESTER		375.00			
<b>HOUSING (65)</b>					
<b>APARTMENTS</b>				<b>ASSIGNABLE SPACES</b>	
WEST QUADRANGLE	66	4,595.00	4,710.00	499	
EAST QUADRANGLE		4,595.00	4,710.00	393	
SOUTH QUADRANGLE		4,595.00	4,710.00	400	
HORSESHOE (INCLUDING THORNWELL AND WOODROW)		4,595.00	4,710.00	162	
HORSESHOE - RENOVATED BUILDINGS		4,835.00	4,956.00	190	
PRESTON (APARTMENTS)	66	3,740.00	3,835.00	36	
BATES WEST		3,605.00	3,695.00	387	
CLIFF (APARTMENTS) SINGLE OCCUPANCY		3,785.00		15	
CLIFF (APARTMENTS) DOUBLE OCCUPANCY		3,605.00		152	
HORSESHOE - SUMMER DAILY		39.00	39.00		
PARK PLACE APARTMENTS - STUDIO AND 1 BEDROOM		5,925.00	6,105.00	47	
PARK PLACE APARTMENTS - 2 BEDROOM SUITES		5,460.00	5,625.00	140	
PARK PLACE APARTMENTS - 3, 4, & 5 BEDROOM SUITES		5,130.00	5,285.00	443	
GREENE CROSSING - 3 BEDROOM			5,646.00	108	
GREENE CROSSING - 4 BEDROOM			5,688.00	192	
YOUNION - PRIVATE			5,676.00	300	
YOUNION - DOUBLE			3,876.00	100	
<b>SUITES</b>					
MAXCY	66	3,350.00	3,434.00	160	
PRESTON	66	3,350.00	3,434.00	193	
SIMS, MCCLINTOCK, WADE HAMPTON - WOMEN'S QUADRANGLE		3,880.00	3,980.00	618	
CAPSTONE		3,350.00	3,434.00	579	
COLUMBIA HALL		3,350.00	3,434.00	488	
HONORS HALL - SINGLES		4,590.00	4,705.00	175	
HONORS HALL - DOUBLES		3,880.00	3,980.00	362	
PATTERSON HALL		3,880.00	3,980.00	544	
EAST - QUADRANGLE		4,420.00	4,530.00	50	
<b>TRADITIONAL</b>					
BATES HOUSE		2,845.00	2,930.00	531	
SOUTH TOWER		2,885.00	2,970.00	391	
MCBRYDE		2,845.00	2,930.00	250	
<b>HOUSES - MONTHLY</b>					
11 GIBBES COURT - 2 BEDROOM		1,080.00	1,080.00	1	
13 GIBBES COURT - 2 BEDROOM		1,080.00	1,080.00	1	
1719 A GREENE ST. 2 BEDROOM + STUDY		1,025.00	1,025.00	1	
1719 B GREENE ST. 2 BEDROOM		1,015.00	1,015.00	1	
1725 GREENE STREET		1,025.00	1,025.00	1	
820 HENDERSON		1,015.00			
APPLICATION FEE		50.00	50.00		
EDUCATIONAL/RHA FEE		50.00	50.00		
ENRICHMENT FEE - GREEN/WEST QUAD, MAXCY, PRESTON, GALEN, RHODOS, ENTREPRENEURSHIP AND INNOVATION	66	150.00	150.00		
<b>UNIVERSITY LIBRARIES (67)</b>					
<b>DISTRIBUTED LEARNING</b>					
TEST PROCTORING SERVICES FOR NON-USC STUDENTS ONLY		45.00	45.00		
ONLINE TEST PROCTORING - 3 <sup>RD</sup> PARTY SERVICES		14.00	14.00		
<b>CONTINUING EDUCATION (68)</b>					

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>POST OFFICE (69)</b>					
MAIL & PACKAGE SERVICE FEE		30.00	30.00		
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		
<b>MEAL PLANS</b>					
<b>MANDATORY PLANS FOR FRESHMEN, BATES HOUSE, PRESTON RESIDENCE HALLS, GAMECOCK GATEWAY, FIRST YEAR GREEK STUDENTS, PALMETTO PATHWAY PROGRAM STUDENTS (70)</b>					
10 MEAL PLAN – CAROLINA 10 GOLD (GAMECOCK GATEWAY & PALMETTO PATHWAY)		1,701.00	1,754.00		
14 MEAL PLAN – GARNET 14 W \$25 MEAL PLAN \$\$		1,736.00	1,790.00		
4 PRESTON MEAL PLAN (UPPERCLASSMEN)		799.00	824.00		
GREEK MEAL PLAN (REQ. FOR FIRST YEAR GREEK STUDENTS, SPRING ONLY)			850.00		
<b>OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMPUS STUDENTS</b>					
21 MEAL PLAN - \$25 MEAL PLAN \$\$	71	1,985.00	2,047.00		
21 MEAL PLAN - \$190 MEAL PLAN \$\$	71	2,154.00	2,221.00		
21 MEAL PLAN - \$325 MEAL PLAN \$\$	71	2,257.00	2,327.00		
16 MEAL PLAN - \$25 MEAL PLAN \$\$	71	1,883.00	1,941.00		
16 MEAL PLAN - \$190 MEAL PLAN \$\$	71	2,051.00	2,115.00		
16 MEAL PLAN - \$325 MEAL PLAN \$\$	71	2,165.00	2,232.00		
14 MEAL PLAN - \$25 MEAL PLAN \$\$	71	1,736.00	1,790.00		
14 MEAL PLAN - \$190 MEAL PLAN \$\$	71	1,899.00	1,958.00		
14 MEAL PLAN - \$325 MEAL PLAN \$\$	71	2,024.00	2,087.00		
10 MEAL PLAN - \$190 MEAL PLAN \$\$		1,701.00	1,754.00		
5 MEAL PLAN – SPUR		862.00	889.00		
PLATINUM DECLINING BALANCE		1,709.00	1,762.00		
GOLD DECLINING BALANCE		1,410.00	1,454.00		
SILVER DECLINING BALANCE		895.00	923.00		
GREEK MEAL PLAN (FOR MEMBERS OF GREEK ORG. TO PURCHASE AN ADD'L PLAN)		370.00	381.00		
GREEK DECLINING BALANCE (FOR MEMBERS OF GREEK ORG. TO PURCHASE AN ADD'L PLAN)		370.00	381.00		
ATHLETICS 21 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)	107	2,257.00	2,327.00		
ATHLETICS 14 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)	107	1,500.00	1,547.00		
ATHLETICS 10 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)	107	1,250.00	1,289.00		
<b>ORIENTATION (113)</b>					
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		
<b>PARKING (72)</b>					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		60.00	60.00		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		45.00	45.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION C, D, F & G		30.00	30.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		5.00	5.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		15.00	15.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		20.00	20.00		
4-WHEEL VEHICLE - SCHOOL YEAR		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		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
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		
<b>UNIVERSITY TECHNOLOGY SERVICES</b>					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76.00	76.00		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS - SUMMER (PRORATED FOR PART OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER		57.00	57.00		
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE - SUMMER (PRORATED FOR PORTIONS OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>USC AIKEN (74)</b>					
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 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		125.00	200.00	125.00	200.00
MUSIC INSTRUMENT & SUPPLY FEE - MUSC A253, A263		35.00	35.00		
MUSIC CONDUCTING FEE - MUSC A336		50.00	50.00		
VISUAL ARTS - CERAMICS FEE - ARTS A220, A321, A420, A524		20.00	20.00		
VISUAL ARTS - DRAWING & PAINTING - ARTS A111, A112, A210, A310, A311, A330, A331, A410, A411		30.00	30.00		
VISUAL ARTS - LIFE DRAWING I,II - ARTS 232, 233		75.00	75.00		
NURSING LAB & TESTING FEE - PER CREDIT HOUR		40.00	40.00	40.00	40.00
INTERNSHIP FEE - EDEC 476, EDEL 476, EDSE 476, EDEX 476, and MUJED 476		35.00	35.00	35.00	35.00
WELLNESS AND NATORIUM LAB FEE - EXSC A101, A106, A107, A140, A141, A142, A191, A204, A322, A426 - PER CREDIT HOUR		15.00	15.00	15.00	15.00
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, 598 & GEOL 425, 431		300.00	300.00		
CHEMISTRY AND PHYSICS LAB FEE - COURSE FEE - CHEM 101, 105, 111, 112, 311L, 321L, 331L, 332L, 511, 522, 541L, 542L, 550; PHYS 101, 102, 201, 202, 211, 212, ASTR 111		25.00	25.00		
SPECIAL TOPICS IN INTERDISCIPLINARY STUDIES - IDST A398		300.00			
LEADERSHIP COURSE FIELD STUDY FEE – ASUP A310		300.00	300.00		
EDUCATION PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
SCIENCES & ENGINEERING PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
EXERCISE & SPORT SCIENCE PROGRAM FEE – ALL PROGRAMS		25.00	25.00		
PSYCHOLOGY PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
HEALTH TESTING & BACKGROUND CHECK - ONE TIME		20.00	20.00		
APPLICATION FEE – UNDERGRADUATE		45.00	45.00		
APPLICATION FEE – UNDERGRADUATE - REDUCED	79	20.00	20.00		
APPLICATION FEE – GRADUATE		45.00	45.00		
APPLICATION FEE – RE-ADMITS, SR CITIZENS, TEACHER CADETS		10.00	10.00		
INTERNATIONAL STUDENT APPLICATION FEE		100.00	100.00		
INTERNATIONAL STUDENTS SERVICE FEE (ONE-TIME)		300.00			
INTERNATIONAL STUDENTS SERVICE FEE (PER SEMESTER)			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		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
HOUSING - DOUBLE - PER SEMESTER	80	2,596.00	2,596.00		
HOUSING - SINGLE - PER SEMESTER	80	3,074.00	3,074.00		
HOUSING - DOUBLE AS A SINGLE ROOM	80	3,659.00	3,659.00		
HOUSING - TRIPLE - PER SEMESTER		1,583.00	1,583.00		
HOUSING - APPLICATION FEE - NONREFUNDABLE		25.00	25.00		
HOUSING - APPLICATION FEE - REFUNDABLE		125.00	125.00		
HOUSING - MAYMESTER SINGLE		329.00	329.00		
HOUSING - MAYMESTER DOUBLE		272.00	272.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) SINGLE		1,064.00	1,064.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) SINGLE - PRORATED FOR EACH PORTION OF TERM		1,393.00	1,393.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		936.00	936.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		1,207.00	1,207.00		
MEAL PLAN A (UNLIMITED MEALS/WK +\$100 DECL BALANCE)		1,377.00	1,409.00		
MEAL PLAN B (11 MEALS/WEEK + \$300 DECL BALANCE)		1,377.00	1,409.00		
MEAL PLAN C (6 MEALS PER WEEK + \$600 DECL BALANCE)		1,377.00	1,409.00		
MEAL PLAN D (DECL BALANCE)		740.00	757.00		
MEAL PLAN E (BLOCK 50 + \$125 DECLINING BALANCE)		459.00	470.00		
MEAL PLAN F (BLOCK 30 + \$80 DECLINING BALANCE)		296.00	303.00		
MEAL PLAN - PACER CARD		40.00	40.00		
OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER SEMESTER		25.00	25.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
REPLACEMENT FEE RECEIPT		5.00	5.00		
AIKEN PUBLIC SAFETY - PER SEMESTER		25.00	25.00		
AIKEN PUBLIC SAFETY - SUMMER		8.00	8.00		
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - HANDICAP VIOLATION		75.00	75.00		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES - PARK IN FIRE LANE/BLOCKING HYDRANT/NO PARKING/ SAFETY ZONE		50.00	50.00		
PARKING FINES - PARK IN SERVICE OR LOADING AREA; BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - PARK IN STUDENT HOUSING AREA W/O PERMIT		25.00	25.00		
PARKING FINES - PARK IN: FACULTY/STAFF SPACE; RESERVED AREA/ VISITOR SPACE; OR IN GRASS OR SIDEWALK		25.00	25.00		
PARKING FINES - PARK IN: NO PARKING/ SAFETY ZONE; OR FIRE LANE/ BLOCKING HYDRANT		50.00	50.00		
PARKING FINES - FAILURE TO REGISTER VEHICLE/ PARKING IMPROPERLY		20.00	20.00		
TRAFFIC VIOLATIONS - SPEEDING ON CAMPUS		40.00	40.00		
TRAFFIC VIOLATIONS: 1ST OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		25.00	25.00		
TRAFFIC VIOLATIONS: 2ND OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		50.00	50.00		
TRAFFIC VIOLATIONS: 3RD OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		75.00	75.00		
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS' INSTRUCTIONS		50.00	50.00		
BOOTING FINE		50.00	50.00		
SMOKING FINE		25.00	25.00		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE			
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00		
JUDICIAL AFFAIRS FINE - FAILURE TO COMPLY OR COMPLETE SANCTIONS - PER INCIDENT		25.00	25.00		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>USC BEAUFORT (81)</b>					
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		515.00
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		
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		
MATRICULATION FEE - ENTERING SEMESTER ONLY	16	75.00	75.00		
INTERNATIONAL STUDENT ENROLLMENT FEE		500.00	500.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - FT AND PT	21	66.00	66.00		
PROFESSIONAL DEVELOPMENT	25	RANGE - \$4,000-\$12,000			

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
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 III/ SPRING II - PER SEMESTER	88, 89	2,200.00	2,200.00		
HOUSING FEES - SUMMER DAILY RATE	88, 89	30.00	30.00		
HOUSING FEES - SUMMER MONTHLY RATE	88, 89		500.00		
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	2,740.00	2,740.00		
HOUSING ROOM RESERVATION FEE - NONREFUNDABLE - APPLIES TO HOUSING COST FOR FIRST TIME HOUSING RESIDENTS ONLY	88, 89	100.00	100.00		
HOUSING FEES - CANCELLATION FEE	88	250.00	250.00		
HOUSING APPLICATION FEE	88	50.00	50.00		
<b>MANDATORY MEAL PLANS FOR RESIDENT AND COMMUTER STUDENTS (88, 89, 90)</b>					
MEAL PLAN - 7 MEALS PER WEEK + \$500 DECLINING BALANCE			1,450.00		
MEAL PLAN - COMMUTERS - 25 BLOCK + \$100 DECLINING BALANCE			325.00		
MEAL PLAN - MANDATORY - 17 MEALS PER WEEK - FALL AND SPRING SEMESTERS - INCLUDES 3 WEEKEND MEALS - RESIDENT FRESHMEN		1,435.00			
MEAL PLAN - RESIDENTIAL - 10 MEALS PER WEEK - MANDATORY - FALL AND SPRING SEMESTERS RESIDENT NON-FRESHMEN		1,175.00			
MEAL PLAN - COMMUTER STUDENTS - 30 MEALS PER SEMESTER MANDATORY - FALL AND SPRING SEMESTERS	90	275.00			
MEAL PLAN - BEAUFORT COLLEGE HONORS - RESIDENTIAL - 10 MEALS PER WEEK - MANDATORY - FALL AND SPRING SEMESTERS RESIDENT FRESHMEN BEAUFORT CAMPUS		1,435.00			
<b>OPTIONAL MEAL PLANS (88)</b>					
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		
MEAL PLAN - OPTIONAL - 15 MEALS PER SEMESTER - FALL AND SPRING SEMESTERS		137.50			
MEAL PLAN - OPTIONAL - 14 MEALS PER WEEK - FALL AND SPRING SEMESTERS		1,280.00			
MEAL PLAN - OPTIONAL 17 MEALS PER WEEK - FALL AND SPRING SEMESTERS - INCLUDES 3 WEEKEND MEALS		1,435.00			
PARKING HANDICAP VIOLATION		100.00	100.00		
PARKING IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		25.00	25.00		
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT		25.00	25.00		
PARKING/SECURITY FEE - FALL/SPRING		25.00	25.00		
PARKING/SECURITY FEE - EACH SUMMER TERM		15.00	15.00		

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

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>USC UPSTATE (91, 92)</b>					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,604.00	5,604.00	467.00	467.00
UNDERGRADUATE - NONRESIDENT - TUITION		11,355.00	11,355.00	946.25	946.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - TUITION	76	8,517.00	8,517.00	709.75	709.75
UNDERGRADUATE - ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	93	5,604.00	5,604.00	467.00	467.00
UNDERGRADUATE SUMMER - RESIDENT - TUITION		5,268.00		439.00	
UNDERGRADUATE SUMMER - NONRESIDENT - TUITION		10,689.00		890.75	
UNDERGRADUATE SUMMER - NONRESIDENT SCHOLARSHIP - TUITION		8,019.00		668.25	
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		140.00	140.00	9.00	9.00
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
INTERNATIONAL PARTNER UNIVERSITY STUDENTS - TUITION RATE	94	8,104.00	8,104.00	675.50	675.50
SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	23			362.25	362.25
NONRESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	23			413.00	413.00
UNDERGRADUATE NURSING COURSE FEE PER HOUR	95	40.00	40.00		
UPPER LEVEL BUSINESS COURSE FEE - ACCT 331, 332, 333, 335, 336, 347, 348, 432, 433, 435, 436, 437, 438, 455; BADM 398, 478; 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 - EDCF 458; EDEC 410, 440, 469; EDEL 455, 460, 468; EDLD 425, 440, 470; EDSC 342, 440, 450, 473, 474, 475, 478, 480, 481; EDPH 450, 479	95	100.00	100.00		
DIVISION OF NATURAL SCIENCES & ENGINEERING LAB FEE/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 CSCI COURSES	95	80.00	80.00		
VISUAL ARTS STUDIO/LAB COURSES FEE - ARTS 103, 104, 108, 110, 203, 205, 206, 207, 210, 211, 214, 228, 229, 230, 231, 262, 306, 307, 311, 314, 315, 318, 391, 398, 414, 418, 490; ARTE 330, 429, 430, 450; ARTH 352	95	60.00	60.00		
RESEARCH METHODS FOR PSYCHOLOGY - PSYC - 325	95	80.00	80.00		
APPLIED MUSIC FEE - ALL MUSC U111, MUSC U311, AND MUSC 312 COURSES	95	400.00	400.00		
EXERCISE SCIENCE (ALL EXSC COURSES) - PER CREDIT HOUR	95	20.00	20.00		
LIVE TEXT FEE - PER CREDIT HOUR - INCLUDES ALL ED COURSES NUMBERED 200 THROUGH 500, EXCLUDING EDCF PREFIX (EXCEPT EDCF U458) AND INCLUDES EDVI U722, EDVI U734. (EXCLUDES ALL DUAL ENROLLMENT AND GRADUATE CONTRACT COURSE SECTIONS)	95	10.00	10.00		
APPLICATION FEE - TRANSIENT STUDENT		10.00	10.00		
APPLICATION FEE - UNDERGRADUATE & GRADUATE	96	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 - OVERNIGHT		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		



# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
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	45.00	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	2,360.00	2,420.00		
HOUSING FEES - DOUBLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	2,657.00	2,725.00		
HOUSING FEES - SINGLE - PALMETTO HOUSE/ MAGNOLIA HOUSE PER SEMESTER	97	3,187.00	3,265.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - PER SEMESTER	97	3,426.00	3,510.00		
HOUSING FEES - DOUBLE AS SINGLE - PALMETTO HOUSE (SUPER SINGLE) - PER SEMESTER	97		3,525.00		
HOUSING FEES - DOUBLE AS SINGLE - MAGNOLIA HOUSE (SUPER SINGLE) - PER SEMESTER	97		3,525.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - MAYMESTER	97	350.00	350.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - EACH SUMMER SESSION PORTION	97	475.00	475.00		
HOUSING FEES - DOUBLE- PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH )	97	1,000.00	1,000.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH)	97	1,300.00	1,300.00		
PALMETTO HOUSE/MAGNOLIA HOUSE/ PALMETTO VILLAS LOFT BED FEE		25.00	25.00		
TECHNOLOGY FEE – RESIDENTIAL HOUSING – PER SEMESTER		35.00	50.00		
HOUSING FEE – RESIDENTIAL ACTIVITY FEE – PER SEMESTER			10.00		
MEAL PLAN - ULTIMATE PLUS (UNLIMITED, \$200 FLEX PLUS 5 RETAIL SWIPES PER WEEK)			1,795.00		
MEAL PLAN - FREEDOM PLUS (9 MEALS PER WEEK, \$250 FLEX PLUS 5 RETAIL SWIPES PER WEEK)			1,523.00		
MEAL PLAN - BLOCK 50 MEAL PLAN			600.00		
MEAL PLAN - BLOCK 25 MEAL PLAN			300.00		
MEAL PLAN - VILLAS - 5 MEALS PER WEEK, \$350 FLEX	98	1,378.00	1,420.00		
MEAL PLAN - 25 MEAL BLOCK		200.00			
MEAL PLAN - FREEDOM - 9 MEALS PER WEEK, \$250 FLEX	98	1,378.00	1,420.00		
MEAL PLAN – MANDATORY - FULL-TIME, NONRESIDENTIAL STUDENTS - \$65 FLEX	99	65.00	65.00		
MEAL PLAN - MANDATORY - PALMETTO AND MAGNOLIA HOUSE RESIDENTIAL STUDENTS - UNLIMITED DINING IN CLC DINING HALL, \$200 FLEX	98	1,642.00	1,692.00		
SPARTY'S 50+ STREAMLINER		534.00			
MEAL PLAN - STREAMLINER - 5 MEALS PER WEEK		499.00			
MEAL PLANS - \$450 FLEX		400.00	400.00		
MEAL PLANS - \$220 FLEX		200.00	200.00		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,880.00	2,880.00		
ATHLETIC INSURANCE FEE	100		\$700.00 - 1,200.00		
HEALTH FEE	101	65.00	85.00	6.50	8.50
HEALTH FEE - PART TIME STUDENTS - MORE THAN 3 VISITS PER SEMESTER/PER VISIT CHARGE				10.00	10.00
HEALTH FEE - FACULTY/STAFF - PER VISIT		15.00	15.00		
SECURITY - PER SEMESTER		35.00	50.00		
SECURITY - SUMMER		20.00	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		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>PALMETTO COLLEGE – OFFERED BY USC CAMPUSES IN AIKEN, BEAUFORT, COLUMBIA, AND UPSTATE</b>					
<b>FOUR YEAR ONLINE DEGREE COMPLETION PROGRAMS (103)</b>					
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	
<b>REGIONAL PALMETTO COLLEGES</b>					
<b>USC LANCASTER, SALKEHATCHIE, SUMTER, AND UNION (104)</b>					
<b>GENERAL</b>					
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			100.00	110.00
<b>USC LANCASTER (106)</b>					
ORIENTATION FEE - SPRING SEMESTER		50.00	50.00		
ORIENTATION FEE - FALL SEMESTER		50.00	50.00		
LAB FEE – ALL THEA COURSES		30.00	30.00		
LAB FEE – ALL ARTS COURSES		30.00	30.00		
LAB FEE – ALL PEDU COURSES		20.00	20.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON-PAYMENT		75.00	75.00		
TEST PROCTORING		30.00	30.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY - SUMMER		30.00	30.00		
PREFERRED PARKING UPGRADE		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION - FIRST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION - SECOND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION - THIRD OFFENSE		100.00	100.00		
PARKING FINES – OTHER	109	20.00	20.00		
LITTERING		20.00	20.00		
STUDENT ID REPLACEMENT		10.00	10.00		
<b>USC SALKEHATCHIE</b>					
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 <sup>ST</sup> OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2 <sup>ND</sup> OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3 <sup>RD</sup> OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
STUDENT ID FEE – MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		PRIOR YEAR 2019-20	CURRENT YEAR 2020-21	PRIOR YEAR 2019-20	CURRENT YEAR 2020-21
<b>USC SUMTER</b>					
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		150.00	200.00		
MEAL PLAN – OPTIONAL – FIRE ANT BLACK: 70 MEALS PER SEMESTER		400.00	450.00		
MEAL PLAN – OPTIONAL – FIRE ANT RED: 126 MEALS PER SEMESTER		700.00	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		
<b>USC UNION</b>					
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

## 2019-20 TO 2020-21

1) Full-time tuition is assessed per semester, unless otherwise noted [see note (11) below for exceptions]. Part-time tuition is assessed to students taking fewer than 12 credit hours in the semester. Most Fees listed in the Full-Time columns are applicable to all students. Unless otherwise noted, all tuition and fees reviewed and approved by the USC Board of Trustees in June 2020 become effective in Fall 2020.
2) USC Columbia - Chapter 33 veterans entitled to the maximum benefit rate (based on service requirements) who apply for the Yellow Ribbon Program at USC and are deemed eligible may receive a tuition abatement as follows for nonresident students: Undergraduate students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$5,700 annually; Graduate/Professional students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$3,400 annually. The number of eligible students is limited based upon the terms of the annual Yellow Ribbon Program Agreement. Qualified resident students are fully covered by the VA at the actual resident tuition rates.
3) Free tuition per state law for: children of certain deceased and other veterans, firefighters and law enforcement officers, essay winner for Governor's Committee on the Employment of the Physically Handicapped, and resident 60 years or older on space available basis.
4) Certain Veterans and related persons, residing in South Carolina, receiving specified Federal Educational Benefits and enrolled in a state institution are entitled to receive in-state tuition without regard to length of time the individual has resided in the state. See SC Code of Laws 59-112-50 as amended May 7, 2015.
5) Columbia campus students receiving Academic Scholar – distinction award or an eligible Departmental Scholarship of at least \$250 per semester.
6) Columbia campus students named as McNair, Horseshoe Scholar, and Academic Scholar – Elite, Academic Scholar – Excellence, Academic Scholar – Superlative, Provost Scholar and Alumni Scholars.
7) Nonresident Athletics scholarship implies athletic grant-in-aid at the USC Columbia Campus. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, and institutional guidelines.
8) Columbia campus students receiving Academic Scholar – Merit Award.
9) Active Duty Military - This is applied across USC System Institutions. Nonresident Active Duty Military pay the resident rate for distance courses. Applies to Undergraduates only.
10) Full-time Undergraduate students on Columbia, Aiken, Beaufort and Upstate campuses and all full-time Graduate students will pay an additional charge for each credit hour above sixteen hours. Nonrefundable after the 100% refund period.
11) Graduate rates listed under USC Columbia apply to all campuses. USC Aiken has a program rate for Master of Business Administration – online program listed under campus rates. All other fees for Comprehensive and Palmetto College campuses are for undergraduate students only.
12) Rate applies only to those specific on-line Graduate programs and courses as approved and identified by the Office of the Provost. See Specially Priced Online Degree Programs: <a href="https://sc.edu/about/offices_and_divisions/bursar/tuition_and_required_fees/index.php">https://sc.edu/about/offices_and_divisions/bursar/tuition_and_required_fees/index.php</a>
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 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.

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

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.
31) Moore School of Business requires additional \$50 application fee for graduate students. Applicants required to pay \$50 graduate school application and \$50 Moore School of Business application fee.
32) Non Refundable Confirmation fee for all Moore School Graduate Master's Degree programs (part-time & full-time).
33) Fees assessed on total program fee basis except for the Professional Master of Business Administration degree program (PMBA), Professional Master of Business Administration for Banking, Master of Arts in Economics (MAEC), Master of Accountancy (MACC), and Master of International Business Program (MIB) which are assessed on the per credit hour basis. Master of Human Resources (MHR) part-time rate is for refund purposes only and not to be assessed.
34) This rate is for active duty military in the Master of Business Administration – One Year Program.
35) This rate is for the Master of Business Administration – One Year Program Department of Defense Comptrollership concentration that are active duty and civilian DOD employees.
36) Nonrefundable Confirmation fee for all Moore School PhD programs.
37) DMSB Enrichment Fees applies to all Undergraduate students in the Moore School of business including freshmen, sophomores, juniors and seniors. This fee is assessed in Fall and Spring semesters. Part time students are assessed the per credit hour rate.
38) Undergraduate childhood/elementary and middle level clinical fee may be waived for repeat at the discretion of the College of Education.
39) All students seeking initial or advanced licensure within the College of Education or other colleges pay the Certification fee. The fee is assessed during the final student teaching/internship course.
40) All student fees are paid to the University of South Carolina and not to external agencies, unless explicitly noted. Any laboratory fee must be billed through the University and separate arrangements for facility usage must be arranged between the academic unit and the facility.
41) Carolina LIFE Program is a program managed under the College of Education which focuses on offering a college experience to individuals with intellectual and cognitive disabilities that might otherwise not experience a college life. Participants are non-degree seeking special needs students who enroll in a total of 15 credit hours per semester – which are a combination of both Carolina LIFE - Life Skills credits and University course credits.
42) Carolina LIFE housing fees per semester include the estimated cost of resident mentors per program participant. Actual bedroom billing may fluctuate based on number of actual program participants. The non-refundable confirmation deposit is credited and applied to the room rental charge.
43) These per credit hour fees are in addition to the applicable Graduate tuition and fees.
44) Through an agreement with Shorelight Education, LLC, non-degree students participating in an International Accelerator Program will pay USC-Columbia tuition and fees to receive services as outlined in the agreement and consistent with the rates for enrolled students included in this fee schedule.
45) Health Professions charges apply to Public Health, Nursing, Physician Assistant, Nurse Anesthesia, Social Work (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, First Lab, for background checks and drug screening fees.
56) Pre-Nursing Enrichment Fee applies to all lower division Nursing students. The fee was approved for assessment for USC Columbia and Palmetto College Campuses.
57) Pre-Pharmacy - same as regular undergraduate charges for 66 credit hours.
58) College of Pharmacy, merged program with the Medical University of South Carolina.
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.

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

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.
68) Continuing Education - Please refer to full schedule of fees for Continuing Education programs available on the USC website.
69) Post Office: Postal Service Rates are determined by the U. S. Postal Services and will change based on their schedule. Post Office Box Rates for Resident Students are non-refundable beginning the first day of class each term. Box fees are only removed from student account upon cancellation of residence hall contract for current term due to non-enrollment. Off Campus Students box fees are non-refundable once the mailbox is assigned.
70) Minimum Meal plan for Bates House, Preston Residence Halls, Gamecock Gateway, Palmetto Pathway Program Students. Upperclassmen are defined as not being a first year student.
71) Preston Meal Plan – special Meal Service will be \$300 additional.
72) USC Columbia Parking - Please refer to full schedule of fees and fines for parking available on the USC Parking website.
73) Innovista Garages are owned by the USC Foundations and therefore USC Board of Trustees does not set rates for these garages.
74) USC Aiken - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Aiken in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. The Executive Vice Chancellor and Chief Financial Officer for USC Aiken must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.
75) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia as provided in SC Code of Laws 59-112-110.
76) USC Comprehensive campuses nonresident scholarship rate is 75% of the campus nonresident tuition. Each campus establishes specific criteria for scholarship award.
77) USC Aiken applies scholarship rates to UG students only. Reduction in tuition, is as provided by the Code of Laws 59-117-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
78) USC Aiken - Pacer Pathway deposit of \$100.00 (non-refundable) credited to the student account and applied against semester fees. \$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 non-freshmen students residing in on-campus student housing will be required to purchase a 10 meal per week plan. All freshman students residing in on-campus housing will be required to purchase a 17 Meal per week plan. Beginning Fall 2016, the 17 meal plan requirement was approved.
90) USC Beaufort – All full time students who are not residing on campus will be required to purchase a 30 block per semester meal plan. A full time student is classified as a student taking 12 or more credit hours of instruction per semester.
91) USC Upstate - Refer to USC Upstate website for list of parking and traffic violations schedule of fees and fines.



# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2019-20 TO 2020-21

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).
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 <a href="http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php">http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php</a> for list of degrees offered at this rate.
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 21 meal plan will be assessed to all student-athletes with enough scholarship money to cover the cost of the meal plan. Certain student-athletes (depending on their sport) will also be required to utilize the Athletic 21 meal plan regardless of athletic scholarship status. Non-scholarship and partial scholarship student-athletes (those that do not have enough to cover the 21 meal plan) may opt in by notifying Athletics. Additionally, Athletics will offer a 14 and 10 meal plan option(s) for non-scholarship and partial scholarship student-athletes and those student-athletes may opt in by notifying Athletics. All first year students will still be assigned the minimum meal plan required by Aramark and will not be charged or allowed to opt in to the Athletics 21, 14 or 10 meal plans. The Athletics 21, 14 and 10 meal plans will be operated by the Athletic department in conjunction with the Carolina Card Office.
108) Fee to be assessed on all qualifying students with exceptions approved by the Provost.
109) USC Lancaster - Parking fines includes, but are not limited to, parking in unauthorized areas, driving too fast for conditions, and undesignated street crossing.
110) Graduate program fee waived for students providing internship supervision.
111) Columbia campus students receiving Academic Scholar – Recognition Award.
112) Please refer to full schedule of fees for the Law School available on the Law School's website: <a href="https://www.sc.edu/study/colleges_schools/law/internal/department/academic_technology/index.php">https://www.sc.edu/study/colleges_schools/law/internal/department/academic_technology/index.php</a>
113) Payment is accepted by electronic check and credit card. Credit card payments will incur a 2.5% processing fee.

*Distribution of Tuition per Semester included in Appendix 23*

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON  
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS  
ACADEMIC YEARS 2018-19, 2019-20 AND 2020-21**

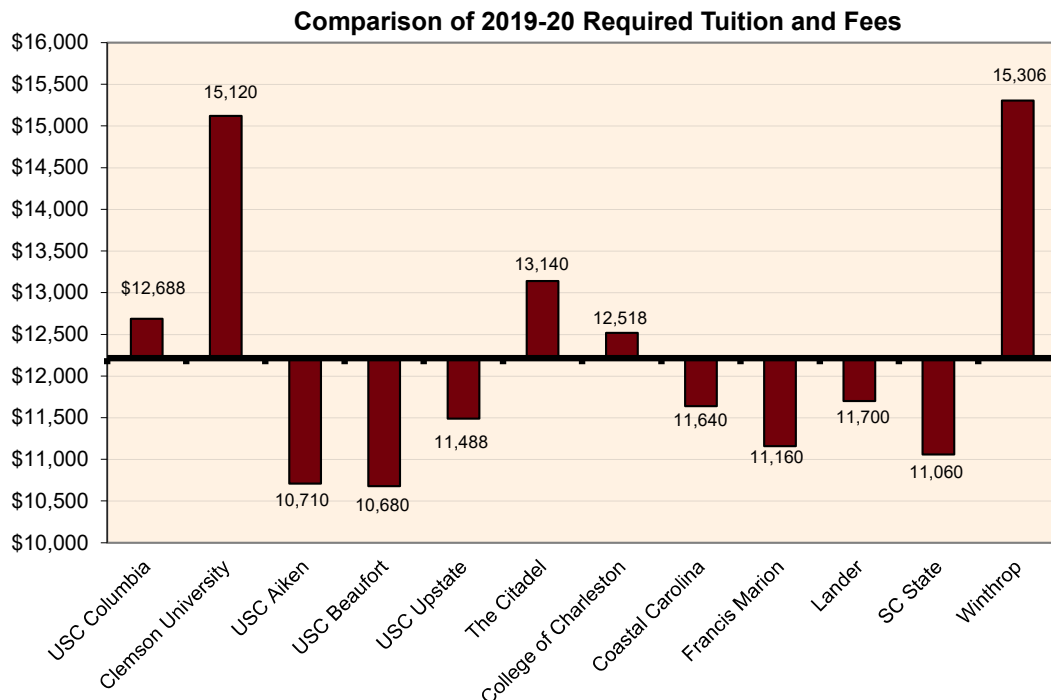
INSTITUTIONS	2018-19		2019-20		2020-21	
	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT
<b>RESEARCH INSTITUTIONS</b>						
<b>USC Columbia</b>	<b>\$12,616</b>	<b>\$33,298</b>	<b>\$12,688</b>	<b>\$33,928</b>	<b>\$12,688</b>	<b>\$33,928</b>
Clemson University	14,970	36,724	15,120	38,112	<b>NOT AVAILABLE</b>	
Medical University of S.C.	14,018	19,425	14,318	19,725		
<b>TEACHING INSTITUTIONS</b>						
<b>USC Aiken</b>	<b>10,710</b>	<b>21,168</b>	<b>10,710</b>	<b>21,168</b>	<b>10,710</b>	<b>21,168</b>
<b>USC Beaufort</b>	<b>10,680</b>	<b>21,726</b>	<b>10,680</b>	<b>21,726</b>	<b>10,680</b>	<b>21,726</b>
<b>USC Upstate</b>	<b>11,488</b>	<b>22,990</b>	<b>11,488</b>	<b>22,990</b>	<b>11,488</b>	<b>22,990</b>
The Citadel	13,036	35,508	13,140	36,396	<b>NOT AVAILABLE</b>	
College of Charleston	12,418	31,600	12,518	32,848		
Coastal Carolina University	11,536	26,648	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	15,230	29,486	15,306	29,636		
<b>REGIONAL PALMETTO COLLEGES</b>						
	<b>7,558</b>	<b>18,238</b>	<b>7,558</b>	<b>18,238</b>	<b>7,558</b>	<b>18,238</b>
<b>TECHNICAL COLLEGES</b>						
Average Technical College	4,465	8,514	4,629	8,782	<b>NOT AVAILABLE</b>	
High Technical College	4,684	13,074	4,852	13,812		
Low Technical College	4,158	6,448	4,372	6,628		

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

FY2019 and FY2020 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2021 for USC from Executive Committee budget proposal to Board of Trustees.

Tuition and required fees for some non-USC institutions are unknown for FY2021. Data will be provided at a later date.



Average Required Tuition and Fees = \$12,268



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2020-2021

### III. USC COLUMBIA

- ▶ USC Columbia
  - Capsule of Performance Data
  - Total Current Funds Sources and Uses Summary
  - Summary of Budgetary Changes
  - Funding Recommendations
  - Statements of Resources and Uses
    - Columbia Summary
    - Academic Units Summary
    - Academic Units
    - Service Units Summary
    - Auxiliary Summary
  - Designated Funds

**CAPSULE OF PERFORMANCE DATA  
USC Columbia**

<b>Fall Enrollment (Majors)</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
<b>Total Students:</b>		
Full-Time	29,777	30,775
Part-Time	3,977	3,526
<b>Total Fall Enrollment</b>	<b>33,754</b>	<b>34,301</b>
<b>Total Students:</b>		
Undergraduate	26,733	27,502
Graduate	5,954	5,733
Professional	1,067	1,066
<b>Total Fall Enrollment</b>	<b>33,754</b>	<b>34,301</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	26,770	27,312
Graduate	3,892	4,023
Professionals	1,134	890
<b>Total FTE's</b>	<b>31,796</b>	<b>32,225</b>

\*FTE - Full-time equivalent students

<b>Degrees Awarded</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
Bachelors	5,857	6,105
Masters	1,881	1,737
Doctorates	388	445
Professional and Other	752	615
<b>Total Degrees</b>	<b>8,878</b>	<b>8,902</b>

<b>Grant Activity</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 102,896,970	\$ 116,849,588
Public Service	\$ 28,500,210	\$ 23,419,662
Scholarships	\$ 100,571,102	\$ 102,873,537
Other	\$ 3,510,578	\$ 3,780,450
<b>Total</b>	<b>\$ 235,478,860</b>	<b>\$ 246,923,237</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
Professor	469	495
Associate Professor	528	533
Assistant Professor	529	515
Librarian	71	70
<b>Total</b>	<b>1,597</b>	<b>1,613</b>

**Colleges and Schools:**

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

**Freshman Class - Fall 2019**

Number of Applicants	31,268
Number Admitted	21,464
Number Enrolled	6,286

**High School Representation**

Number of SC High Schools Represented	253
Number who attended High Schools Out of State	3,135

**State Representation**

South Carolina	51.77%
North Carolina	8.31%
Virginia	4.01%
Maryland	4.36%
Georgia	5.15%
New Jersey	4.63%
Pennsylvania	3.34%
New York	2.16%
Massachusetts	3.33%
All others	12.94%

**General Information**

Males	2,813
Females	3,473

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

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

	FY 2020 BUDGET		FY 2021 PROPOSED
<b><u>REVENUE AND FUNDS SOURCES</u></b>			
<b>STATE APPROPRIATION</b>			
Appropriation Base	121,504,006		133,103,250
Estimated Funding for Fringe Benefits Increases	900,000		-
Estimated Pay Plan 2% Increase	2,385,748		-
Estimated \$600 Bonus - Nonrecurring	1,350,000		-
Education and General Operating	6,413,496		-
FY20 Unbudgeted Recurring Appropriations	-		2,287,132
Tuition Mitigation Law School	1,900,000		-
Small Business Development Center	791,734		791,734
Law Library	344,076		344,076
Palmetto Poison Center	351,763		351,763
<b>TOTAL APPROPRIATION</b>	<b>135,940,823</b>	11%	<b>136,877,955</b>
			11%
<b>STUDENT FEES</b>			
Student Fee Base - Existing	514,183,959		520,147,572
Student Enrollment Increase from Prior Year	1,100,000		4,000,000
Tuition Discounting	130,000,000		125,000,000
Student Enrollment Change (Net)	1,588,250		(44,910,002)
Reduced Law Tuition	(1,900,000)		-
Proposed Tuition Increase FY2020 (net of BMF adjustments)	4,705,630		-
<b>TOTAL STUDENT FEES</b>	<b>649,677,839</b>	51%	<b>604,237,570</b>
			50%
<b>SYSTEM INSTITUTION GENERATED AND OTHER</b>			
Grants, Contracts and Gifts	1,596,815		1,142,100
Sales and Service of Educational and Other Sources	52,333,289		37,303,596
Auxiliary Revenue:			
Athletics	125,411,845		127,136,400
Housing and Residential Services	52,995,000		48,523,104
Student Health Services	17,240,380		15,866,958
Parking	13,857,250		5,408,517
Other Auxiliary Operations	12,697,179		8,160,160
Restricted Funds	243,720,195		248,837,798
Net Transfers	(37,245,318)		(27,451,583)
<b>TOTAL SYSTEM INSTITUTION GENERATED AND OTHER</b>	<b>482,606,635</b>	38%	<b>464,927,050</b>
			39%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>1,268,225,297</b>	100%	<b>1,206,042,575</b>
			100%
	<b>FY 2020 BUDGET</b>		<b>FY 2021 PROPOSED</b>
<b><u>EXPENSE AND FUNDS USES</u></b>			
<b>EXPENSE BASE</b>			
Tuition Discounting	1,216,797,730		1,256,858,913
Strategic Efficiency Initiative - Unit Base Budget Adjustments	-		(5,000,000)
<b>TOTAL EXPENSE BASE</b>	<b>1,216,797,730</b>		<b>1,251,858,913</b>
<b>EXPENSE CHANGES</b>			
Recurring BOT Allocations - State & Tuition Funds	18,443,124		2,287,132
Recurring BOT Reductions - Enrollment Decline	-		(40,910,002)
Recurring BOT Allocations - Strategic Efficiency Initiative	10,000,000		-
A Funds - Education & General	5,459,660		(2,997,326)
B Funds - Health Center & Housing	1,513,742		(5,197,823)
C Funds - Athletics, Bookstore, Parking	3,309,321		(391,874)
D Funds - Student Activity	128,522		(1,076,048)
E Funds - Technology, Security & Parking	1,644,731		(9,344,788)
N Funds - Internal Project Funds	1,829,522		4,450,035
R Funds - Discretionary Funds	(29,579)		15,655
SU Funds - Unrestricted Scholarships	866,510		828,200
Restricted Funds	6,895,630		5,117,603
<b>TOTAL EXPENSE CHANGE</b>	<b>50,061,183</b>		<b>(47,219,236)</b>
			-5%
			87%
			0%
			6%
			11%
			1%
			2%
			20%
			-9%
			0%
			-2%
			-11%
			100%
<b>TOTAL EXPENSE AND FUNDS USES</b>	<b>1,256,858,913</b>		<b>1,204,639,677</b>
<b>FY CHANGE IN FUND BALANCE</b>	<b>11,366,384</b>		<b>1,402,898</b>
<b>BEGINNING FUND BALANCE</b>	<b>335,551,831</b>		<b>398,059,376</b>
<b>ENDING FUND BALANCE</b>	<b>346,918,215</b>		<b>399,462,274</b>

## USC Columbia-General Fund Summary of Budgetary Changes FY2020 to FY2021

### Sources of Funds for Allocation

#### State Appropriations

FY2020 Unbudgeted Appropriations	2,287,132	
<b>Total State Appropriations Increases</b>		<b>2,287,132</b>

#### Student Tuition and Enrollment Increase

Student Tuition Increase FY2021	-	
Student Enrollment Change (Net)	(40,910,002)	
Student Enrollment Increase from FY2020 - Non-recurring	4,000,000	
<b>Total Tuition &amp; Enrollment Increase</b>		<b>(36,910,002)</b>

**Funds Available for FY2021 Allocation** **(34,622,870)**

### Allocation of Funds

#### Recurring Allocations

Support Unit Allocation Committee Recommendations	2,218,770	
FY2020 Unbudgeted Appropriations Academic Allocation - Net of Required Cost Increase	68,362	
BOT Reductions - Enrollment Decrease	(40,910,002)	
<b>Total Recurring Allocations</b>		<b>(38,622,870)</b>

#### Non-Recurring Allocations

Support Unit Allocation Committee Recommendations	3,886,656	
<b>Total Non-Recurring Allocations</b>		<b>3,886,656</b>

**FY2021 Allocation of Funds** **(34,736,214)**

**Net New Funding Available for Allocation** **113,344**

Carryforward is not budgeted until August 2020. Amount not included in FY2021 Expenditure Budget

USC Columbia - FY2021  
Recurring Funding Recommendations

<b>Required Cost Increases</b>	
Scholarship 4% Fee Waiver Increase - In-State Undergraduate	943,344
Insurance Reserve - Tort, Property & Casualty	1,275,426
<b>Total Required Cost Increases</b>	<b>2,218,770</b>
<b>Strategic Priorities</b>	
Recurring BOT Reductions - Enrollment Decline	(40,910,002)
FY2020 Unbudgeted Appropriations Academic Allocation - Net of Required Cost Increase	68,362
<b>Total Strategic Priorities</b>	<b>(40,841,640)</b>
<b>Board Mandated Fees (Non-"A" Funds)</b>	
Enrollment Decline	(6,472,910)
<b>Total Board Mandated Fees</b>	<b>(6,472,910)</b>
<b>Total Required Cost Increases, Strategic Priorities and BMF</b>	<b>(45,095,780)</b>

USC Columbia - FY2021  
Non-Recurring Funding Recommendations

<b>Required Cost Increases</b>	
Scholarship 4% Fee Waiver Increase - In-State Undergraduate	548,116
<b>Total Required Cost Increases</b>	<b>548,116</b>
<b>Strategic Priorities</b>	
Academic Instruction, Research and Academic Support	
University Libraries - Periodical Inflation	450,000
Provost - Quality Enhancement Plan	300,000
Student Affairs - Programs and Services	
Academic Support Services - Withdrawal Coordinator	64,890
Student Financial Aid - Financial Aid Staffing	242,850
University 101 - Increased sections	460,800
Service & Administrative Programs	
Law Enforcement - Police Force	500,000
General Counsel - Legal	320,000
Budget Office - Budget Planning Tool	1,000,000
<b>Total Strategic Priorities</b>	<b>3,338,540</b>
<b>Total Required Cost Increases and Strategic Priorities</b>	<b>3,886,656</b>

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CLXXX - Columbia  
Columbia Total  
Total Funds Summary

	FY2019-20 ORIGINAL BUDGET			FY2020-21 PROPOSED BUDGET			% Change in Budget
	Current	Noncurrent	Total	Current	Noncurrent	Total	
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Direct Tuition	92,247,038	(104,906,700)	(12,659,662)	82,951,651	(107,634,800)	(24,683,149)	95.0%
Undergraduate Tuition - Resident	134,817,873	0	134,817,873	128,590,655	0	128,590,655	-4.6%
Undergraduate Tuition - Non-Resident	182,484,788	0	182,484,788	164,108,801	0	164,108,801	-10.1%
Graduate	64,162,163	0	64,162,163	60,868,425	0	60,868,425	-5.1%
<i>Total Tuition</i>	<i>473,711,862</i>	<i>(104,906,700)</i>	<i>368,805,162</i>	<i>436,519,532</i>	<i>(107,634,800)</i>	<i>328,884,732</i>	<i>-10.8%</i>
Tuition Discounting	130,000,000	0	130,000,000	125,000,000	0	125,000,000	-3.8%
Total Fees	66,581,857	0	66,581,857	57,622,918	0	57,622,918	-13.5%
General State Appropriations	127,553,250	0	127,553,250	128,490,382	0	128,490,382	0.7%
Direct State Appropriations	8,814,538	0	8,814,538	8,504,474	0	8,504,474	-3.5%
Indirect Cost Recovery (IDC) Revenue	23,954,548	0	23,954,548	22,235,347	0	22,235,347	-7.2%
Grants, Contracts & Gifts	262,526,063	14,870,000	277,396,063	267,636,649	15,906,834	283,543,483	2.2%
Sales, Services & Other	212,328,497	9,252,000	221,580,497	187,484,856	8,288,000	195,772,856	-11.6%
<b>Total Revenue</b>	<b>1,305,470,615</b>	<b>(80,784,700)</b>	<b>1,224,685,915</b>	<b>1,233,494,158</b>	<b>(83,439,966)</b>	<b>1,150,054,192</b>	<b>-6.1%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(495,030,619)	0	(495,030,619)	(472,263,601)	0	(472,263,601)	-4.6%
Fringe Benefits	(148,783,943)	(38,771,000)	(187,554,943)	(153,623,729)	(56,435,200)	(210,058,929)	12.0%
<i>Subtotal Personnel</i>	<i>(643,814,562)</i>	<i>(38,771,000)</i>	<i>(682,585,562)</i>	<i>(625,887,330)</i>	<i>(56,435,200)</i>	<i>(682,322,530)</i>	<i>0.0%</i>
Services	(107,599,398)	(592,000)	(108,191,398)	(128,501,855)	(707,509)	(129,209,364)	19.4%
Travel	(13,317,462)	0	(13,317,462)	(12,546,224)	0	(12,546,224)	-5.8%
Utilities	(37,969,410)	0	(37,969,410)	(39,833,265)	0	(39,833,265)	4.9%
Supplies	(47,911,957)	80,000	(47,831,957)	(57,805,441)	0	(57,805,441)	20.9%
Tuition Discounting Costs	(130,000,000)	0	(130,000,000)	(125,000,000)	0	(125,000,000)	-3.8%
Rents, Fixed Charges and Equipment	(91,945,110)	16,210,000	(75,735,110)	(95,722,443)	17,000,000	(78,722,443)	3.9%
Scholarships	(108,435,047)	136,406,700	27,971,653	(126,330,999)	139,134,800	12,803,801	54.2%
Contingencies	(85,905,178)	0	(85,905,178)	(20,153,529)	0	(20,153,529)	-76.5%
Renovations	(35,484)	(7,328,600)	(7,364,084)	(204,479)	(5,000,000)	(5,204,479)	-29.3%
Debt Service	(13,000)	(19,073,991)	(19,086,991)	35,364	(17,347,216)	(17,311,852)	-9.3%
Other Strategic Contributions	(4,436,535)	0	(4,436,535)	(4,529,725)	0	(4,529,725)	2.1%
Depreciation Expense	0	(64,489,800)	(64,489,800)	0	(67,597,600)	(67,597,600)	4.8%
Other Charges	(49,361,897)	0	(49,361,897)	(48,140,274)	0	(48,140,274)	-2.5%
<i>Subtotal Non-Personnel</i>	<i>(676,930,478)</i>	<i>61,212,309</i>	<i>(615,718,169)</i>	<i>(658,732,870)</i>	<i>65,482,475</i>	<i>(593,250,395)</i>	<i>-3.6%</i>
<b>Total Direct Expenses</b>	<b>(1,320,745,040)</b>	<b>22,441,309</b>	<b>(1,298,303,731)</b>	<b>(1,284,620,200)</b>	<b>9,047,275</b>	<b>(1,275,572,925)</b>	<b>-1.8%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	63,886,127	0	63,886,127	66,613,329	0	66,613,329	4.3%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(19,907,131)	19,907,131	0	(19,274,625)	19,274,625	0	0.0%
Plant & Project Transfers	(17,538,187)	17,538,187	0	(8,176,958)	8,176,958	0	0.0%
Loan & Endowment Transfers	200,000	(200,000)	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>26,640,809</b>	<b>37,245,318</b>	<b>63,886,127</b>	<b>39,161,746</b>	<b>27,451,583</b>	<b>66,613,329</b>	<b>4.3%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>11,366,384</b>	<b>(21,098,073)</b>	<b>(9,731,689)</b>	<b>(11,964,296)</b>	<b>(46,941,108)</b>	<b>(58,905,404)</b>	<b>505.3%</b>
Support Unit Allocations	0	0	0	0	0	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>11,366,384</b>	<b>(21,098,073)</b>	<b>(9,731,689)</b>	<b>(11,964,296)</b>	<b>(46,941,108)</b>	<b>(58,905,404)</b>	<b>505.3%</b>
<b>Model Allocations:</b>							
Legacy Model Adjustment	0	0	0	0	0	0	0.0%
Participation Fee Payment	(95,439,278)	0	(95,439,278)	(90,448,522)	0	(90,448,522)	-5.2%
Subvention	95,439,278	0	95,439,278	90,448,522	0	90,448,522	-5.2%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>11,366,384</b>	<b>(21,098,073)</b>	<b>(9,731,689)</b>	<b>(11,964,296)</b>	<b>(46,941,108)</b>	<b>(58,905,404)</b>	<b>505.3%</b>
Expense Budget for Net Model Changes	0	0	0	13,367,194	0	13,367,194	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>11,366,384</b>	<b>(21,098,073)</b>	<b>(9,731,689)</b>	<b>1,402,898</b>	<b>(46,941,108)</b>	<b>(45,538,210)</b>	<b>367.9%</b>

CLXXX - Columbia  
Columbia Total  
Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Direct Tuition	473,711,862	0	(381,464,824)	92,247,038	436,519,532	0	(353,567,881)	82,951,651	-10.1%
Undergraduate Tuition - Resident	0	0	134,817,873	134,817,873	0	0	128,590,655	128,590,655	-4.6%
Undergraduate Tuition - Non-Resident	0	0	182,484,788	182,484,788	0	0	164,108,801	164,108,801	-10.1%
Graduate	0	0	64,162,163	64,162,163	0	0	60,868,425	60,868,425	-5.1%
<i>Total Tuition</i>	473,711,862	0	0	473,711,862	436,519,532	0	0	436,519,532	-7.9%
Tuition Discounting	130,000,000	0	0	130,000,000	125,000,000	0	0	125,000,000	-3.8%
Total Fees	66,581,857	0	0	66,581,857	57,622,918	0	0	57,622,918	-13.5%
General State Appropriations	0	0	127,553,250	127,553,250	0	0	128,490,382	128,490,382	0.7%
Direct State Appropriations	135,940,823	426,965	(127,553,250)	8,814,538	136,877,955	116,901	(128,490,382)	8,504,474	-3.5%
Indirect Cost Recovery (IDC) Revenue	23,954,548	0	0	23,954,548	22,235,347	0	0	22,235,347	-7.2%
Grants, Contracts & Gifts	24,379,515	238,146,548	0	262,526,063	24,062,500	243,574,149	0	267,636,649	1.9%
Sales, Services & Other	207,181,815	5,146,682	0	212,328,497	182,338,108	5,146,748	0	187,484,856	-11.7%
<b>Total Revenue</b>	<b>1,061,750,420</b>	<b>243,720,195</b>	<b>(0)</b>	<b>1,305,470,615</b>	<b>984,656,360</b>	<b>248,837,798</b>	<b>0</b>	<b>1,233,494,158</b>	<b>-5.5%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(434,068,511)	(60,962,108)	0	(495,030,619)	(411,929,755)	(60,333,846)	0	(472,263,601)	-4.6%
Fringe Benefits	(133,271,823)	(15,512,120)	0	(148,783,943)	(136,828,902)	(16,794,827)	0	(153,623,729)	3.3%
<i>Subtotal Personnel</i>	<i>(567,340,334)</i>	<i>(76,474,228)</i>	<i>0</i>	<i>(643,814,562)</i>	<i>(548,758,657)</i>	<i>(77,128,673)</i>	<i>0</i>	<i>(625,887,330)</i>	<i>-2.8%</i>
Services	(91,234,305)	(20,801,628)	4,436,535	(107,599,398)	(109,735,245)	(23,296,335)	4,529,725	(128,501,855)	19.4%
Travel	(9,051,107)	(4,266,355)	0	(13,317,462)	(8,252,901)	(4,293,323)	0	(12,546,224)	-5.8%
Utilities	(37,965,430)	(3,980)	0	(37,969,410)	(39,829,285)	(3,980)	0	(39,833,265)	4.9%
Supplies	(39,476,646)	(8,435,311)	0	(47,911,957)	(49,428,016)	(8,377,425)	0	(57,805,441)	20.6%
Tuition Discounting Costs	(130,000,000)	0	0	(130,000,000)	(125,000,000)	0	0	(125,000,000)	-3.8%
Rents, Fixed Charges and Equipment	(53,525,496)	(38,419,614)	0	(91,945,110)	(56,098,741)	(39,623,702)	0	(95,722,443)	4.1%
Scholarships	(36,217,343)	(72,217,704)	0	(108,435,047)	(53,217,223)	(73,113,776)	0	(126,330,999)	16.5%
Contingencies	(85,021,040)	(884,138)	0	(85,905,178)	(5,953,154)	(833,181)	(13,367,194)	(20,153,529)	-76.5%
Renovations	(34,784)	(700)	0	(35,484)	(204,479)	0	0	(204,479)	476.3%
Debt Service	(13,000)	0	0	(13,000)	35,364	0	0	35,364	-372.0%
Other Strategic Contributions	0	0	(4,436,535)	(4,436,535)	0	0	(4,529,725)	(4,529,725)	2.1%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(28,123,365)	(21,238,532)	0	(49,361,897)	(26,947,201)	(21,193,073)	0	(48,140,274)	-2.5%
<i>Subtotal Non-Personnel</i>	<i>(510,662,516)</i>	<i>(166,267,962)</i>	<i>0</i>	<i>(676,930,478)</i>	<i>(474,630,881)</i>	<i>(170,734,795)</i>	<i>(13,367,194)</i>	<i>(658,732,870)</i>	<i>-2.7%</i>
<b>Total Direct Expenses</b>	<b>(1,078,002,850)</b>	<b>(242,742,190)</b>	<b>0</b>	<b>(1,320,745,040)</b>	<b>(1,023,389,538)</b>	<b>(247,863,468)</b>	<b>(13,367,194)</b>	<b>(1,284,620,200)</b>	<b>-2.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	63,726,991	159,136	0	63,886,127	66,450,518	162,811	0	66,613,329	4.3%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	(18,882,131)	(1,025,000)	0	(19,907,131)	(18,249,625)	(1,025,000)	0	(19,274,625)	3.2%
Plant & Project Transfers	(17,426,046)	(112,141)	0	(17,538,187)	(8,064,817)	(112,141)	0	(8,176,958)	53.4%
Loan & Endowment Transfers	200,000	0	0	200,000	0	0	0	0	-100.0%
<b>Total Contras &amp; Transfers</b>	<b>27,618,814</b>	<b>(978,005)</b>	<b>0</b>	<b>26,640,809</b>	<b>40,136,076</b>	<b>(974,330)</b>	<b>0</b>	<b>39,161,746</b>	<b>47.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>11,366,384</b>	<b>0</b>	<b>(0)</b>	<b>11,366,384</b>	<b>1,402,898</b>	<b>0</b>	<b>(13,367,194)</b>	<b>(11,964,296)</b>	<b>-205.3%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>11,366,384</b>	<b>0</b>	<b>(0)</b>	<b>11,366,384</b>	<b>1,402,898</b>	<b>0</b>	<b>(13,367,194)</b>	<b>(11,964,296)</b>	<b>-205.3%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	(95,439,278)	(95,439,278)	0	0	(90,448,522)	(90,448,522)	-5.2%
Subvention	0	0	95,439,278	95,439,278	0	0	90,448,522	90,448,522	-5.2%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>11,366,384</b>	<b>0</b>	<b>(0)</b>	<b>11,366,384</b>	<b>1,402,898</b>	<b>0</b>	<b>(13,367,194)</b>	<b>(11,964,296)</b>	<b>-205.3%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	13,367,194	13,367,194	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>11,366,384</b>	<b>0</b>	<b>0</b>	<b>11,366,384</b>	<b>1,402,898</b>	<b>0</b>	<b>0</b>	<b>1,402,898</b>	<b>-87.7%</b>



**CLXXX - COLUMBIA**  
 Academic Units Summary  
 Current Funds Summary

	FY2019-20 ORIGINAL BUDGET				FY2020-21 PROPOSED BUDGET				
	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	249,835,417	0	(249,835,417)	0	254,475,956	0	(254,475,956) A	0	0.0%
Direct Tuition	37,237,644	0	0	37,237,644	38,053,963	0	(4,305,175)	33,748,788	-9.4%
Undergraduate Tuition - Resident	0	0	134,817,873	134,817,873	0	0	128,590,655	128,590,655	-4.6%
Undergraduate Tuition - Non-Resident	0	0	182,484,788	182,484,788	0	0	164,108,801	164,108,801	-10.1%
Graduate	0	0	64,162,163	64,162,163	0	0	60,868,425	60,868,425	-5.1%
<i>Total Tuition</i>	37,237,644	0	381,464,824	418,702,468	38,053,963	0	349,262,706 B	387,316,669	-7.5%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	39,969,050	0	1,850,000	41,819,050	35,676,269	0	1,850,000 C	37,526,269	-10.3%
General State Appropriations	0	0	127,553,250	127,553,250	0	0	128,490,382 D	128,490,382	0.7%
Direct State Appropriations	0	426,965	2,595,839	3,022,804	0	116,901	2,595,839 D	2,712,740	-10.3%
Indirect Cost Recovery (IDC) Revenue	8,577,348	0	10,699,590	19,276,938	8,349,666	0	11,040,571 E	19,390,236	0.6%
Grants, Contracts & Gifts	1,191,617	133,786,338	0	134,977,955	830,860	135,959,563	0	136,790,423	1.3%
Sales, Services & Other	4,083,350	1,021,682	0	5,105,032	3,186,771	1,021,748	0	4,208,519	-17.6%
<b>Total Revenue</b>	<b>340,894,426</b>	<b>135,234,985</b>	<b>274,328,086</b>	<b>750,457,497</b>	<b>340,573,485</b>	<b>137,098,212</b>	<b>238,763,542</b>	<b>716,435,238</b>	<b>-4.5%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(235,966,521)	(54,350,369)	0	(290,316,890)	(219,278,640)	(53,760,923)	0	(273,039,563)	-6.0%
Fringe Benefits	(71,427,145)	(13,999,795)	0	(85,426,940)	(68,985,718)	(15,311,751)	0	(84,297,469)	-1.3%
<i>Subtotal Personnel</i>	<i>(307,393,666)</i>	<i>(68,350,164)</i>	<i>0</i>	<i>(375,743,830)</i>	<i>(288,264,358)</i>	<i>(69,072,674)</i>	<i>0 F</i>	<i>(357,337,032)</i>	<i>-4.9%</i>
Services	(9,223,240)	(17,067,071)	0	(26,290,311)	(13,610,233)	(17,548,706)	0 G	(31,158,939)	18.5%
Travel	(5,009,394)	(3,946,570)	0	(8,955,964)	(3,988,048)	(3,978,747)	0	(7,966,795)	-11.0%
Utilities	(5,321)	(1,880)	0	(7,201)	(5,321)	(1,880)	0	(7,201)	0.0%
Supplies	(11,917,575)	(7,837,402)	0	(19,754,977)	(22,678,480)	(7,819,928)	0	(30,498,408)	54.4%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(5,999,942)	(10,725,553)	0	(16,725,495)	(6,351,107)	(11,005,248)	0	(17,356,355)	3.8%
Scholarships	(8,677,749)	(5,898,845)	0	(14,576,594)	(10,432,775)	(6,669,917)	0	(17,102,692)	17.3%
Contingencies	(1,888,385)	(883,463)	0	(2,771,848)	(7,670,329)	(720,113)	0	(8,390,442)	202.7%
Renovations	20,000	(700)	0	19,300	(100,000)	0	0	(100,000)	618.1%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(529,465)	(20,580,973)	0	(21,110,438)	(286,965)	(20,342,310)	0	(20,629,275)	-2.3%
<i>Subtotal Non-Personnel</i>	<i>(43,231,071)</i>	<i>(66,942,457)</i>	<i>0</i>	<i>(110,173,528)</i>	<i>(65,123,258)</i>	<i>(68,086,849)</i>	<i>0</i>	<i>(133,210,107)</i>	<i>20.9%</i>
<b>Total Direct Expenses</b>	<b>(350,624,737)</b>	<b>(135,292,621)</b>	<b>0</b>	<b>(485,917,358)</b>	<b>(353,387,616)</b>	<b>(137,159,523)</b>	<b>0</b>	<b>(490,547,139)</b>	<b>1.0%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	613,742	57,636	0	671,378	406,740	61,311	0	468,051	-30.3%
Strategic Transfers	0	0	508,600	508,600	0	0	770,871 H	770,871	51.6%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	10,317,735	0	(508,600)	9,809,135	12,781,100	0	(770,871) H	12,010,229	22.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>10,931,477</b>	<b>57,636</b>	<b>0</b>	<b>10,989,113</b>	<b>13,187,840</b>	<b>61,311</b>	<b>0</b>	<b>13,249,151</b>	<b>20.6%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>1,201,166</b>	<b>0</b>	<b>274,328,086</b>	<b>275,529,252</b>	<b>373,709</b>	<b>0</b>	<b>238,763,542</b>	<b>239,137,251</b>	<b>-13.2%</b>
Support Unit Allocations	0	0	(274,328,086)	(274,328,086)	0	0	(252,130,735) I	(252,130,735)	-8.1%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>1,201,166</b>	<b>0</b>	<b>0</b>	<b>1,201,166</b>	<b>373,709</b>	<b>0</b>	<b>(13,367,194)</b>	<b>(12,993,485)</b>	<b>-1181.7%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0 J	0	0.0%
Participation Fee Payment	0	0	(95,439,278)	(95,439,278)	0	0	(90,448,522) K	(90,448,522)	-5.2%
Subvention	0	0	95,439,278	95,439,278	0	0	90,448,522 L	90,448,522	-5.2%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.0%
Strategic Initiative Funding	0	0	0	0	0	0	0 M	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>1,201,166</b>	<b>0</b>	<b>0</b>	<b>1,201,166</b>	<b>373,709</b>	<b>0</b>	<b>(13,367,194)</b>	<b>(12,993,485)</b>	<b>-1181.7%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	13,367,194 N	13,367,194	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>1,201,166</b>	<b>0</b>	<b>0</b>	<b>1,201,166</b>	<b>373,709</b>	<b>0</b>	<b>0</b>	<b>373,709</b>	<b>-68.9%</b>

## CL071 - ARTS AND SCIENCES

Academic Unit

Current Funds Summary

	FY2019-20 ORIGINAL BUDGET				FY2020-21 PROPOSED BUDGET				% Change in Budget
	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	94,733,121	0	(94,733,121)	0	96,648,585	0	(96,648,585) A	0	0.0%
Direct Tuition	9,500,000	0	0	9,500,000	9,500,000	0	0	9,500,000	0.0%
Undergraduate Tuition - Resident	0	0	68,248,107	68,248,107	0	0	65,256,933	65,256,933	-4.4%
Undergraduate Tuition - Non-Resident	0	0	80,960,241	80,960,241	0	0	72,612,975	72,612,975	-10.3%
Graduate	0	0	5,942,881	5,942,881	0	0	5,457,228	5,457,228	-8.2%
<i>Total Tuition</i>	<i>9,500,000</i>	<i>0</i>	<i>155,151,229</i>	<i>164,651,229</i>	<i>9,500,000</i>	<i>0</i>	<i>143,327,137</i> B	<i>152,827,137</i>	<i>-7.2%</i>
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	7,400,000	0	0	7,400,000	6,540,661	0	0	6,540,661	-11.6%
General State Appropriations	0	0	38,881,103	38,881,103	0	0	38,363,330	38,363,330	-1.3%
Direct State Appropriations	0	116,901	0	116,901	0	116,901	0	116,901	0.0%
Indirect Cost Recovery (IDC) Revenue	2,486,119	0	3,531,095	6,017,214	2,653,927	0	3,627,314	6,281,241	4.4%
Grants, Contracts & Gifts	7,990	35,135,385	0	35,143,375	7,990	35,109,897	0	35,117,887	-0.1%
Sales, Services & Other	515,800	682,799	0	1,198,599	272,854	682,799	0	955,653	-20.3%
<b>Total Revenue</b>	<b>114,643,030</b>	<b>35,935,085</b>	<b>102,830,306</b>	<b>253,408,421</b>	<b>115,624,017</b>	<b>35,909,597</b>	<b>88,669,196</b>	<b>240,202,810</b>	<b>-5.2%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(79,904,624)	(12,183,296)	0	(92,087,920)	(64,304,489)	(12,184,056)	0	(76,488,545)	-16.9%
Fringe Benefits	(23,768,573)	(3,172,899)	0	(26,941,472)	(21,250,514)	(3,172,139)	0	(24,422,653)	-9.3%
<i>Subtotal Personnel</i>	<i>(103,673,197)</i>	<i>(15,356,195)</i>	<i>0</i>	<i>(119,029,392)</i>	<i>(85,555,003)</i>	<i>(15,356,195)</i>	<i>0</i> F	<i>(100,911,198)</i>	<i>-15.2%</i>
Services	(2,495,250)	(4,285,503)	0	(6,780,753)	(4,377,139)	(4,285,503)	0	(8,662,642)	27.8%
Travel	(1,648,367)	(991,777)	0	(2,640,144)	(644,161)	(991,777)	0	(1,635,938)	-38.0%
Utilities	(5,321)	(1,880)	0	(7,201)	(5,321)	(1,880)	0	(7,201)	0.0%
Supplies	(5,496,051)	(3,404,874)	0	(8,900,925)	(15,007,900)	(3,404,874)	0	(18,412,774)	106.9%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(744,083)	(4,896,916)	0	(5,640,999)	(828,848)	(4,896,916)	0	(5,725,764)	1.5%
Scholarships	(5,075,626)	0	0	(5,075,626)	(6,080,367)	0	0	(6,080,367)	19.8%
Contingencies	2,183,350	0	0	2,183,350	(5,436,793)	0	0	(5,436,793)	349.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(6,985,196)	0	(6,985,196)	0	(6,985,196)	0	(6,985,196)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(13,281,348)</i>	<i>(20,566,146)</i>	<i>0</i>	<i>(33,847,494)</i>	<i>(32,380,529)</i>	<i>(20,566,146)</i>	<i>0</i>	<i>(52,946,675)</i>	<i>56.4%</i>
<b>Total Direct Expenses</b>	<b>(116,954,545)</b>	<b>(35,922,341)</b>	<b>0</b>	<b>(152,876,886)</b>	<b>(117,935,532)</b>	<b>(35,922,341)</b>	<b>0</b>	<b>(153,857,873)</b>	<b>0.6%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	(12,744)	0	(12,744)	0	12,744	0	12,744	-200.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	2,589,516	0	0	2,589,516	2,589,516	0	0	2,589,516	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>2,589,516</b>	<b>(12,744)</b>	<b>0</b>	<b>2,576,772</b>	<b>2,589,516</b>	<b>12,744</b>	<b>0</b>	<b>2,602,260</b>	<b>1.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>278,001</b>	<b>0</b>	<b>102,830,306</b>	<b>103,108,307</b>	<b>278,001</b>	<b>0</b>	<b>88,669,196</b>	<b>88,947,197</b>	<b>-13.7%</b>
Support Unit Allocations	0	0	(91,752,185)	(91,752,185)	0	0	(84,517,126) I	(84,517,126)	-7.9%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>278,001</b>	<b>0</b>	<b>11,078,121</b>	<b>11,356,122</b>	<b>278,001</b>	<b>0</b>	<b>4,152,070</b>	<b>4,430,071</b>	<b>-61.0%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	(35,196,492)	(35,196,492)	0	0	(33,221,086) K	(33,221,086)	-5.6%
Subvention	0	0	24,118,371	24,118,371	0	0	24,604,166	24,604,166	2.0%
Net Funding From / (To) Other Academic Units	0	0	(11,078,121)	(11,078,121)	0	0	(8,616,920)	(8,616,920)	-22.2%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>(11,078,121)</b>	<b>(11,078,121)</b>	<b>0</b>	<b>0</b>	<b>(8,616,920)</b>	<b>(8,616,920)</b>	<b>-22.2%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>278,001</b>	<b>0</b>	<b>(0)</b>	<b>278,001</b>	<b>278,001</b>	<b>0</b>	<b>(4,464,850)</b>	<b>(4,186,849)</b>	<b>-1606.1%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	4,464,850	4,464,850	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>278,001</b>	<b>0</b>	<b>0</b>	<b>278,001</b>	<b>278,001</b>	<b>0</b>	<b>0</b>	<b>278,001</b>	<b>0.0%</b>

CL039 - EDUCATION  
Academic Unit  
Current Funds Summary

FY2019-20 ORIGINAL BUDGET

FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	13,315,894	0	(13,315,894)	0	13,525,749	0	(13,525,749) A	0	0.0%
Direct Tuition	2,005,654	0	0	2,005,654	3,249,212	0	(1,723,088)	1,526,124	-23.9%
Undergraduate Tuition - Resident	0	0	5,343,381	5,343,381	0	0	4,927,530	4,927,530	-7.8%
Undergraduate Tuition - Non-Resident	0	0	2,703,453	2,703,453	0	0	2,332,171	2,332,171	-13.7%
Graduate	0	0	4,995,021	4,995,021	0	0	5,129,130	5,129,130	2.7%
<i>Total Tuition</i>	<i>2,005,654</i>	<i>0</i>	<i>13,041,856</i>	<i>15,047,510</i>	<i>3,249,212</i>	<i>0</i>	<i>10,665,743</i> B	<i>13,914,955</i>	<i>-7.5%</i>
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	2,042,581	0	0	2,042,581	1,912,796	0	0 C	1,912,796	-6.4%
General State Appropriations	0	0	7,528,108	7,528,108	0	0	7,420,493 D	7,420,493	-1.4%
Direct State Appropriations	0	310,064	0	310,064	0	0	0 D	0	-100.0%
Indirect Cost Recovery (IDC) Revenue	119,406	0	401,938	521,344	186,274	0	162,788 E	349,062	-33.0%
Grants, Contracts & Gifts	2,847	8,167,418	0	8,170,265	1,497	7,531,117	0	7,532,614	-7.8%
Sales, Services & Other	13,425	22,500	0	35,925	7,057	0	0	7,057	-80.4%
<b>Total Revenue</b>	<b>17,499,807</b>	<b>8,499,982</b>	<b>7,656,007</b>	<b>33,655,796</b>	<b>18,882,584</b>	<b>7,531,117</b>	<b>4,723,275</b>	<b>31,136,976</b>	<b>-7.5%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(11,837,370)	(4,290,856)	0	(16,128,226)	(12,200,503)	(3,382,406)	0	(15,582,909)	-3.4%
Fringe Benefits	(4,085,791)	(1,169,906)	0	(5,255,697)	(4,198,663)	(957,052)	0	(5,155,715)	-1.9%
<i>Subtotal Personnel</i>	<i>(15,923,161)</i>	<i>(5,460,762)</i>	<i>0</i>	<i>(21,383,923)</i>	<i>(16,399,166)</i>	<i>(4,339,458)</i>	<i>0</i> F	<i>(20,738,624)</i>	<i>-3.0%</i>
Services	(232,687)	(919,719)	0	(1,152,406)	(467,687)	(871,233)	0 G	(1,338,920)	16.2%
Travel	(59,251)	(210,450)	0	(269,701)	(110,251)	(324,362)	0	(434,613)	61.1%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(184,260)	(132,646)	0	(316,906)	(217,984)	(90,837)	0	(308,821)	-2.6%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(122,911)	(1,126,349)	0	(1,249,260)	(128,732)	(1,271,611)	0	(1,400,343)	12.1%
Scholarships	(124,768)	(152,400)	0	(277,168)	(127,268)	(78,000)	0	(205,268)	-25.9%
Contingencies	(926,470)	0	0	(926,470)	(2,205,197)	(1,388)	0	(2,206,585)	138.2%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(110)	(521,344)	0	(521,454)	(110)	(554,228)	0	(554,338)	6.3%
<i>Subtotal Non-Personnel</i>	<i>(1,650,457)</i>	<i>(3,062,908)</i>	<i>0</i>	<i>(4,713,365)</i>	<i>(3,257,229)</i>	<i>(3,191,659)</i>	<i>0</i>	<i>(6,448,888)</i>	<i>36.8%</i>
<b>Total Direct Expenses</b>	<b>(17,573,618)</b>	<b>(8,523,670)</b>	<b>0</b>	<b>(26,097,288)</b>	<b>(19,656,395)</b>	<b>(7,531,117)</b>	<b>0</b>	<b>(27,187,512)</b>	<b>4.2%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	23,688	0	23,688	0	0	0	0	-100.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	132,850	0	0	132,850	832,850	0	0 H	832,850	526.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>132,850</b>	<b>23,688</b>	<b>0</b>	<b>156,538</b>	<b>832,850</b>	<b>0</b>	<b>0</b>	<b>832,850</b>	<b>432.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>59,039</b>	<b>0</b>	<b>7,656,007</b>	<b>7,715,046</b>	<b>59,039</b>	<b>0</b>	<b>4,723,275</b>	<b>4,782,314</b>	<b>-38.0%</b>
Support Unit Allocations	0	0	(14,600,543)	(14,600,543)	0	0	(13,694,323) I	(13,694,323)	-6.2%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>59,039</b>	<b>0</b>	<b>(6,944,536)</b>	<b>(6,885,497)</b>	<b>59,039</b>	<b>0</b>	<b>(8,971,048)</b>	<b>(8,912,009)</b>	<b>29.4%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	250,000	250,000	0	0	250,000 J	250,000	0.0%
Participation Fee Payment	0	0	(3,872,150)	(3,872,150)	0	0	(3,644,183) K	(3,644,183)	-5.9%
Subvention	0	0	10,566,686	10,566,686	0	0	11,671,583 L	11,671,583	10.5%
Net Funding From / (To) Other Academic Units	0	0	6,944,536	6,944,536	0	0	8,277,400	8,277,400	19.2%
Strategic Initiative Funding	0	0	0	0	0	0	0 M	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>6,944,536</b>	<b>6,944,536</b>	<b>0</b>	<b>0</b>	<b>8,277,400</b>	<b>8,277,400</b>	<b>19.2%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>59,039</b>	<b>0</b>	<b>0</b>	<b>59,039</b>	<b>59,039</b>	<b>0</b>	<b>(693,648)</b>	<b>(634,609)</b>	<b>-1174.9%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	693,648 N	693,648	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>59,039</b>	<b>0</b>	<b>0</b>	<b>59,039</b>	<b>59,039</b>	<b>0</b>	<b>0</b>	<b>59,039</b>	<b>0.0%</b>

## CL040 - ENGINEERING - COMPUTING

Academic Unit

Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	23,382,857	0	(23,382,857)	0	23,887,007	0	(23,887,007) A	0	0.0%
Direct Tuition	1,781,777	0	0	1,781,777	1,811,777	0	(132,910)	1,678,867	-5.8%
Undergraduate Tuition - Resident	0	0	15,020,995	15,020,995	0	0	13,928,115	13,928,115	-7.3%
Undergraduate Tuition - Non-Resident	0	0	12,427,875	12,427,875	0	0	10,582,954	10,582,954	-14.8%
Graduate	0	0	3,113,159	3,113,159	0	0	2,949,365	2,949,365	-5.3%
<i>Total Tuition</i>	<i>1,781,777</i>	<i>0</i>	<i>30,562,028</i>	<i>32,343,805</i>	<i>1,811,777</i>	<i>0</i>	<i>27,327,524</i> B	<i>29,139,301</i>	<i>-9.9%</i>
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	9,632,500	0	0	9,632,500	8,691,443	0	0 C	8,691,443	-9.8%
General State Appropriations	0	0	20,219,865	20,219,865	0	0	19,980,417 D	19,980,417	-1.2%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	2,082,009	0	2,529,819	4,611,828	1,895,146	0	2,685,488 E	4,580,634	-0.7%
Grants, Contracts & Gifts	751,017	26,049,473	0	26,800,490	394,767	26,826,502	0	27,221,269	1.6%
Sales, Services & Other	1,031,379	45,000	0	1,076,379	678,012	45,000	0	723,012	-32.8%
<b>Total Revenue</b>	<b>38,661,539</b>	<b>26,094,473</b>	<b>29,928,854</b>	<b>94,684,866</b>	<b>37,358,152</b>	<b>26,871,502</b>	<b>26,106,422</b>	<b>90,336,076</b>	<b>-4.6%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(26,529,382)	(9,753,836)	0	(36,283,218)	(27,245,665)	(10,047,846)	0	(37,293,511)	2.8%
Fringe Benefits	(8,420,975)	(1,666,126)	0	(10,087,101)	(8,602,955)	(1,716,496)	0	(10,319,451)	2.3%
<i>Subtotal Personnel</i>	<i>(34,950,357)</i>	<i>(11,419,962)</i>	<i>0</i>	<i>(46,370,319)</i>	<i>(35,848,620)</i>	<i>(11,764,342)</i>	<i>0</i> F	<i>(47,612,962)</i>	<i>2.7%</i>
Services	(924,536)	(2,081,451)	0	(3,005,987)	(1,070,479)	(2,259,259)	0 G	(3,329,738)	10.8%
Travel	(617,297)	(1,300,195)	0	(1,917,492)	(571,118)	(1,300,195)	0	(1,871,313)	-2.4%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(2,289,224)	(2,664,384)	0	(4,953,608)	(2,260,497)	(2,722,987)	0	(4,983,484)	0.6%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,084,949)	(1,035,561)	0	(2,120,510)	(1,128,949)	(1,100,299)	0	(2,229,248)	5.1%
Scholarships	(870,548)	(2,263,367)	0	(3,133,915)	(1,230,123)	(2,294,867)	0	(3,524,990)	12.5%
Contingencies	(28,096)	(717,725)	0	(745,821)	1,652,896	(717,725)	0	935,171	-225.4%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(4,611,828)	0	(4,611,828)	0	(4,711,828)	0	(4,711,828)	2.2%
<i>Subtotal Non-Personnel</i>	<i>(5,814,650)</i>	<i>(14,674,511)</i>	<i>0</i>	<i>(20,489,161)</i>	<i>(4,608,270)</i>	<i>(15,107,160)</i>	<i>0</i>	<i>(19,715,430)</i>	<i>-3.8%</i>
<b>Total Direct Expenses</b>	<b>(40,765,007)</b>	<b>(26,094,473)</b>	<b>0</b>	<b>(66,859,480)</b>	<b>(40,456,890)</b>	<b>(26,871,502)</b>	<b>0</b>	<b>(67,328,392)</b>	<b>0.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	350,000	0	0	350,000	0	0	0	0	-100.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,874,928	0	0	1,874,928	3,220,198	0	0 H	3,220,198	71.8%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>2,224,928</b>	<b>0</b>	<b>0</b>	<b>2,224,928</b>	<b>3,220,198</b>	<b>0</b>	<b>0</b>	<b>3,220,198</b>	<b>44.7%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>121,460</b>	<b>0</b>	<b>29,928,854</b>	<b>30,050,314</b>	<b>121,460</b>	<b>0</b>	<b>26,106,422</b>	<b>26,227,882</b>	<b>-12.7%</b>
Support Unit Allocations	0	0	(32,450,692)	(32,450,692)	0	0	(30,214,330) I	(30,214,330)	-6.9%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>121,460</b>	<b>0</b>	<b>(2,521,838)</b>	<b>(2,400,378)</b>	<b>121,460</b>	<b>0</b>	<b>(4,107,908)</b>	<b>(3,986,448)</b>	<b>66.1%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	3,000,000	3,000,000	0	0	3,000,000 J	3,000,000	0.0%
Participation Fee Payment	0	0	(9,752,574)	(9,752,574)	0	0	(9,135,565) K	(9,135,565)	-6.3%
Subvention	0	0	9,274,412	9,274,412	0	0	8,614,605 L	8,614,605	-7.1%
Net Funding From / (To) Other Academic Units	0	0	2,521,838	2,521,838	0	0	2,479,039	2,479,039	-1.7%
Strategic Initiative Funding	0	0	0	0	0	0	0 M	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>2,521,838</b>	<b>2,521,838</b>	<b>0</b>	<b>0</b>	<b>2,479,039</b>	<b>2,479,039</b>	<b>-1.7%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>121,460</b>	<b>0</b>	<b>0</b>	<b>121,460</b>	<b>121,460</b>	<b>0</b>	<b>(1,628,869)</b>	<b>(1,507,409)</b>	<b>-1341.1%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	1,628,869 N	1,628,869	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>121,460</b>	<b>0</b>	<b>0</b>	<b>121,460</b>	<b>121,460</b>	<b>0</b>	<b>0</b>	<b>121,460</b>	<b>0.0%</b>

CL037 - HOSPITALITY RETAIL SPORTS MGT

Academic Unit  
Current Funds Summary

FY2019-20 ORIGINAL BUDGET

FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	7,133,992	0	(7,133,992)	0	7,206,514	0	(7,206,514) A	0	0.0%
Direct Tuition	5,685,518	0	0	5,685,518	5,685,518	0	(515,861)	5,169,657	-9.1%
Undergraduate Tuition - Resident	0	0	8,003,188	8,003,188	0	0	7,700,403	7,700,403	-3.8%
Undergraduate Tuition - Non-Resident	0	0	16,046,984	16,046,984	0	0	15,819,710	15,819,710	-1.4%
Graduate	0	0	1,150,360	1,150,360	0	0	1,254,442	1,254,442	9.0%
<i>Total Tuition</i>	5,685,518	0	25,200,533	30,886,051	5,685,518	0	24,258,694 B	29,944,212	-3.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	1,800,000	0	0	1,800,000	1,565,383	0	0 C	1,565,383	-13.0%
General State Appropriations	0	0	5,759,358	5,759,358	0	0	5,777,603 D	5,777,603	0.3%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	10,000	0	13,527	23,527	8,963	0	19,579 E	28,542	21.3%
Grants, Contracts & Gifts	2,450	501,070	0	503,520	2,450	501,070	0	503,520	0.0%
Sales, Services & Other	298,850	9,553	0	308,403	28,193	9,553	0	37,746	-87.8%
<b>Total Revenue</b>	<b>14,930,810</b>	<b>510,623</b>	<b>23,839,426</b>	<b>39,280,859</b>	<b>14,497,021</b>	<b>510,623</b>	<b>22,849,362</b>	<b>37,857,006</b>	<b>-3.6%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(10,398,620)	(205,617)	0	(10,604,237)	(10,702,658)	(205,617)	0	(10,908,275)	2.9%
Fringe Benefits	(3,066,005)	(51,648)	0	(3,117,653)	(909,750)	(51,648)	0	(961,398)	-69.2%
<i>Subtotal Personnel</i>	<i>(13,464,625)</i>	<i>(257,265)</i>	<i>0</i>	<i>(13,721,890)</i>	<i>(11,612,408)</i>	<i>(257,265)</i>	<i>0 F</i>	<i>(11,869,673)</i>	<i>-13.5%</i>
Services	(26,500)	(144,019)	0	(170,519)	(509,000)	(144,019)	0 G	(653,019)	283.0%
Travel	(10,500)	(10,133)	0	(20,633)	(102,000)	(10,133)	0	(112,133)	443.5%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(38,600)	(5,612)	0	(44,212)	(743,950)	(5,612)	0	(749,562)	1595.4%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(9,000)	(70,067)	0	(79,067)	(384,252)	(70,067)	0	(454,319)	474.6%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	(1,438,885)	0	0	(1,438,885)	(1,160,211)	0	0	(1,160,211)	-19.4%
Renovations	0	0	0	0	(100,000)	0	0	(100,000)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(23,527)	0	(23,527)	(2,500)	(23,527)	0	(26,027)	10.6%
<i>Subtotal Non-Personnel</i>	<i>(1,523,485)</i>	<i>(253,358)</i>	<i>0</i>	<i>(1,776,843)</i>	<i>(3,001,913)</i>	<i>(253,358)</i>	<i>0</i>	<i>(3,255,271)</i>	<i>83.2%</i>
<b>Total Direct Expenses</b>	<b>(14,988,110)</b>	<b>(510,623)</b>	<b>0</b>	<b>(15,498,733)</b>	<b>(14,614,321)</b>	<b>(510,623)</b>	<b>0</b>	<b>(15,124,944)</b>	<b>-2.4%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	500	0	0	500	60,500	0	0	60,500	12000.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	78,000	0	0	78,000	78,000	0	0 H	78,000	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>78,500</b>	<b>0</b>	<b>0</b>	<b>78,500</b>	<b>138,500</b>	<b>0</b>	<b>0</b>	<b>138,500</b>	<b>76.4%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>21,200</b>	<b>0</b>	<b>23,839,426</b>	<b>23,860,626</b>	<b>21,200</b>	<b>0</b>	<b>22,849,362</b>	<b>22,870,562</b>	<b>-4.1%</b>
Support Unit Allocations	0	0	(13,145,466)	(13,145,466)	0	0	(12,313,707) I	(12,313,707)	-6.3%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>21,200</b>	<b>0</b>	<b>10,693,960</b>	<b>10,715,160</b>	<b>21,200</b>	<b>0</b>	<b>10,535,656</b>	<b>10,556,856</b>	<b>-1.5%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	(4,500,000)	(4,500,000)	0	0	(4,500,000) J	(4,500,000)	0.0%
Participation Fee Payment	0	0	(6,193,960)	(6,193,960)	0	0	(6,010,796) K	(6,010,796)	-3.0%
Subvention	0	0	0	0	0	0	(578,503) L	(578,503)	0.0%
Net Funding From / (To) Other Academic Units	0	0	(10,693,960)	(10,693,960)	0	0	(11,089,299)	(11,089,299)	3.7%
Strategic Initiative Funding	0	0	0	0	0	0	0 M	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>(10,693,960)</b>	<b>(10,693,960)</b>	<b>0</b>	<b>0</b>	<b>(11,089,299)</b>	<b>(11,089,299)</b>	<b>3.7%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>21,200</b>	<b>0</b>	<b>(553,643)</b>	<b>(532,443)</b>	<b>-2611.5%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	553,643 N	553,643	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>0.0%</b>

CL043 - LAW SCHOOL  
Academic Unit  
Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	17,282,117	0	(17,282,117)	0	17,454,939	0	(17,454,939) A	0	0.0%
Direct Tuition	428,864	0	0	428,864	250,000	0	0	250,000	-41.7%
Undergraduate Tuition - Resident	0	0	99	99	0	0	557	557	461.2%
Undergraduate Tuition - Non-Resident	0	0	172	172	0	0	0	0	-100.0%
Graduate	0	0	13,420,988	13,420,988	0	0	13,229,909	13,229,909	-1.4%
<i>Total Tuition</i>	<i>428,864</i>	<i>0</i>	<i>13,421,259</i>	<i>13,850,123</i>	<i>250,000</i>	<i>0</i>	<i>13,230,466</i> B	<i>13,480,466</i>	<i>-2.7%</i>
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	1,850,000	1,850,000	0	0	1,850,000 C	1,850,000	0.0%
General State Appropriations	0	0	3,697,662	3,697,662	0	0	3,278,096 D	3,278,096	-11.3%
Direct State Appropriations	0	0	2,244,076	2,244,076	0	0	2,244,076 D	2,244,076	0.0%
Indirect Cost Recovery (IDC) Revenue	54,125	0	318,875	373,000	129,799	0	111,871 E	241,670	-35.2%
Grants, Contracts & Gifts	0	6,079,340	0	6,079,340	16,882	6,409,759	0	6,426,641	5.7%
Sales, Services & Other	186,444	87,550	0	273,994	200,900	88,816	0	289,716	5.7%
<b>Total Revenue</b>	<b>17,951,550</b>	<b>6,166,890</b>	<b>4,249,756</b>	<b>28,368,196</b>	<b>18,052,520</b>	<b>6,498,575</b>	<b>3,259,570</b>	<b>27,810,665</b>	<b>-2.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(12,049,183)	(2,853,973)	0	(14,903,156)	(11,063,067)	(2,872,134)	0	(13,935,201)	-6.5%
Fringe Benefits	(3,767,322)	(1,036,690)	0	(4,804,012)	(4,026,195)	(1,130,601)	0	(5,156,796)	7.3%
<i>Subtotal Personnel</i>	<i>(15,816,505)</i>	<i>(3,890,663)</i>	<i>0</i>	<i>(19,707,168)</i>	<i>(15,089,262)</i>	<i>(4,002,735)</i>	<i>0</i> F	<i>(19,091,997)</i>	<i>-3.1%</i>
Services	(454,359)	(172,377)	0	(626,736)	(583,294)	(508,414)	0 G	(1,091,708)	74.2%
Travel	(323,750)	(435,000)	0	(758,750)	(452,975)	(355,268)	0	(808,243)	6.5%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(319,615)	(36,200)	0	(355,815)	(368,870)	(52,043)	0	(420,913)	18.3%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,313,466)	(184,600)	0	(1,498,066)	(1,368,921)	(96,870)	0	(1,465,791)	-2.2%
Scholarships	(180,000)	(1,075,050)	0	(1,255,050)	(176,200)	(1,097,050)	0	(1,273,250)	1.5%
Contingencies	337,300	0	0	337,300	(136,998)	0	0	(136,998)	140.6%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(373,000)	0	(373,000)	0	(386,195)	0	(386,195)	3.5%
<i>Subtotal Non-Personnel</i>	<i>(2,253,890)</i>	<i>(2,276,227)</i>	<i>0</i>	<i>(4,530,117)</i>	<i>(3,087,258)</i>	<i>(2,495,840)</i>	<i>0</i>	<i>(5,583,098)</i>	<i>23.2%</i>
<b>Total Direct Expenses</b>	<b>(18,070,395)</b>	<b>(6,166,890)</b>	<b>0</b>	<b>(24,237,285)</b>	<b>(18,176,520)</b>	<b>(6,498,575)</b>	<b>0</b>	<b>(24,675,095)</b>	<b>1.8%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	50,000	50,000	0	0	50,000 H	50,000	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	122,000	0	(50,000)	72,000	124,000	0	(50,000) H	74,000	2.8%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>122,000</b>	<b>0</b>	<b>0</b>	<b>122,000</b>	<b>124,000</b>	<b>0</b>	<b>0</b>	<b>124,000</b>	<b>1.6%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>3,155</b>	<b>0</b>	<b>4,249,756</b>	<b>4,252,911</b>	<b>0</b>	<b>0</b>	<b>3,259,570</b>	<b>3,259,570</b>	<b>-23.4%</b>
Support Unit Allocations	0	0	(11,351,259)	(11,351,259)	0	0	(9,493,260) I	(9,493,260)	-16.4%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>3,155</b>	<b>0</b>	<b>(7,101,504)</b>	<b>(7,098,349)</b>	<b>0</b>	<b>0</b>	<b>(6,233,690)</b>	<b>(6,233,690)</b>	<b>-12.2%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	500,000	500,000	0	0	500,000 J	500,000	0.0%
Participation Fee Payment	0	0	(3,033,870)	(3,033,870)	0	0	(2,889,790) K	(2,889,790)	-4.7%
Subvention	0	0	9,635,374	9,635,374	0	0	7,932,450 L	7,932,450	-17.7%
Net Funding From / (To) Other Academic Units	0	0	7,101,504	7,101,504	0	0	5,542,660	5,542,660	-22.0%
Strategic Initiative Funding	0	0	0	0	0	0	0 M	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>7,101,504</b>	<b>7,101,504</b>	<b>0</b>	<b>0</b>	<b>5,542,660</b>	<b>5,542,660</b>	<b>-22.0%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>3,155</b>	<b>0</b>	<b>0</b>	<b>3,155</b>	<b>0</b>	<b>0</b>	<b>(691,030)</b>	<b>(691,030)</b>	<b>-22002.7%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	691,030 N	691,030	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>3,155</b>	<b>0</b>	<b>0</b>	<b>3,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>





## CL038 - MOORE SCHOOL OF BUSINESS

Academic Unit

Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	40,961,337	0	(40,961,337)	0	41,196,281	0	(41,196,281) A	0	0.0%
Direct Tuition	7,655,685	0	0	7,655,685	6,454,671	0	(536,111)	5,918,560	-22.7%
Undergraduate Tuition - Resident	0	0	16,602,971	16,602,971	0	0	15,402,133	15,402,133	-7.2%
Undergraduate Tuition - Non-Resident	0	0	47,050,991	47,050,991	0	0	41,620,444	41,620,444	-11.5%
Graduate	0	0	7,579,785	7,579,785	0	0	6,595,574	6,595,574	-13.0%
<i>Total Tuition</i>	7,655,685	0	71,233,747	78,889,432	6,454,671	0	63,082,040 B	69,536,711	-11.9%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	7,214,428	0	0	7,214,428	6,346,391	0	0 C	6,346,391	-12.0%
General State Appropriations	0	0	11,504,351	11,504,351	0	0	11,774,900 D	11,774,900	2.4%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	53,000	0	124,896	177,896	44,813	0	84,621 E	129,434	-27.2%
Grants, Contracts & Gifts	0	2,693,028	0	2,693,028	0	3,039,525	0	3,039,525	12.9%
Sales, Services & Other	362,750	70,000	0	432,750	1,078,032	91,500	0	1,169,532	170.3%
<b>Total Revenue</b>	<b>56,247,200</b>	<b>2,763,028</b>	<b>41,901,657</b>	<b>100,911,885</b>	<b>55,120,188</b>	<b>3,131,025</b>	<b>33,745,280</b>	<b>91,996,493</b>	<b>-8.8%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(42,170,086)	(220,862)	0	(42,390,948)	(37,861,851)	(241,567)	0	(38,103,418)	-10.1%
Fringe Benefits	(12,079,912)	(62,563)	0	(12,142,475)	(12,770,445)	(77,647)	0	(12,848,092)	5.8%
<i>Subtotal Personnel</i>	<i>(54,249,998)</i>	<i>(283,425)</i>	<i>0</i>	<i>(54,533,423)</i>	<i>(50,632,296)</i>	<i>(319,214)</i>	<i>0 F</i>	<i>(50,951,510)</i>	<i>-6.6%</i>
Services	(1,482,756)	(35,000)	0	(1,517,756)	(2,467,644)	(27,777)	0 G	(2,495,421)	64.4%
Travel	(1,157,484)	(127,000)	0	(1,284,484)	(934,200)	(110,000)	0	(1,044,200)	-18.7%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(583,235)	(95,441)	0	(678,676)	(606,000)	(24,374)	0	(630,374)	-7.1%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,134,891)	(36,000)	0	(1,170,891)	(1,013,374)	(78,000)	0	(1,091,374)	-6.8%
Scholarships	(425,357)	(1,843,028)	0	(2,268,385)	(428,234)	(2,450,000)	0	(2,878,234)	26.9%
Contingencies	1,068,900	(164,538)	0	904,362	674,085	0	0	674,085	25.5%
Renovations	0	(700)	0	(700)	0	0	0	0	-100.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(177,896)	0	(177,896)	0	(121,660)	0	(121,660)	-31.6%
<i>Subtotal Non-Personnel</i>	<i>(3,714,823)</i>	<i>(2,479,603)</i>	<i>0</i>	<i>(6,194,426)</i>	<i>(4,775,367)</i>	<i>(2,811,811)</i>	<i>0</i>	<i>(7,587,178)</i>	<i>22.5%</i>
<b>Total Direct Expenses</b>	<b>(57,964,821)</b>	<b>(2,763,028)</b>	<b>0</b>	<b>(60,727,849)</b>	<b>(55,407,663)</b>	<b>(3,131,025)</b>	<b>0</b>	<b>(58,538,688)</b>	<b>-3.6%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	108,500	0	0	108,500	193,000	0	0	193,000	77.9%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,661,321	0	0	1,661,321	286,500	0	0 H	286,500	-82.8%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,769,821</b>	<b>0</b>	<b>0</b>	<b>1,769,821</b>	<b>479,500</b>	<b>0</b>	<b>0</b>	<b>479,500</b>	<b>-72.9%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>52,200</b>	<b>0</b>	<b>41,901,657</b>	<b>41,953,857</b>	<b>192,025</b>	<b>0</b>	<b>33,745,280</b>	<b>33,937,305</b>	<b>-19.1%</b>
Support Unit Allocations	0	0	(37,334,587)	(37,334,587)	0	0	(34,287,985) I	(34,287,985)	-8.2%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>52,200</b>	<b>0</b>	<b>4,567,070</b>	<b>4,619,270</b>	<b>192,025</b>	<b>0</b>	<b>(542,705)</b>	<b>(350,680)</b>	<b>-107.6%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0 J	0	0.0%
Participation Fee Payment	0	0	(15,236,082)	(15,236,082)	0	0	(13,863,205) K	(13,863,205)	-9.0%
Subvention	0	0	10,669,012	10,669,012	0	0	12,250,139 L	12,250,139	14.8%
Net Funding From / (To) Other Academic Units	0	0	(4,567,070)	(4,567,070)	0	0	(1,613,066)	(1,613,066)	-64.7%
Strategic Initiative Funding	0	0	0	0	0	0	0 M	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>(4,567,070)</b>	<b>(4,567,070)</b>	<b>0</b>	<b>0</b>	<b>(1,613,066)</b>	<b>(1,613,066)</b>	<b>-64.7%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>52,200</b>	<b>192,025</b>	<b>0</b>	<b>(2,155,771)</b>	<b>(1,963,746)</b>	<b>-3862.0%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	2,155,771 N	2,155,771	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>52,200</b>	<b>0</b>	<b>0</b>	<b>52,200</b>	<b>192,025</b>	<b>0</b>	<b>0</b>	<b>192,025</b>	<b>267.9%</b>



CL031 - NURSING  
Academic Unit  
Current Funds Summary

FY2019-20 ORIGINAL BUDGET

FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	7,036,052	0	(7,036,052)	0	7,055,134	0	(7,055,134) A	0	0.0%
Direct Tuition	2,000,000	0	0	2,000,000	2,500,000	0	(1,114,491)	1,385,509	-30.7%
Undergraduate Tuition - Resident	0	0	3,791,214	3,791,214	0	0	3,861,481	3,861,481	1.9%
Undergraduate Tuition - Non-Resident	0	0	4,075,522	4,075,522	0	0	3,866,723	3,866,723	-5.1%
Graduate	0	0	4,194,561	4,194,561	0	0	3,505,626	3,505,626	-16.4%
<i>Total Tuition</i>	<i>2,000,000</i>	<i>0</i>	<i>12,061,297</i>	<i>14,061,297</i>	<i>2,500,000</i>	<i>0</i>	<i>10,119,339</i> B	<i>12,619,339</i>	<i>-10.3%</i>
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	3,671,000	0	0	3,671,000	3,398,244	0	0 C	3,398,244	-7.4%
General State Appropriations	0	0	5,243,242	5,243,242	0	0	5,737,566 D	5,737,566	9.4%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	250,000	0	50,000	300,000	224,065	0	123,911 E	347,975	16.0%
Grants, Contracts & Gifts	0	2,821,860	0	2,821,860	0	2,913,749	0	2,913,749	3.3%
Sales, Services & Other	5,000	0	0	5,000	7,500	0	0	7,500	50.0%
<b>Total Revenue</b>	<b>12,962,052</b>	<b>2,821,860</b>	<b>10,318,487</b>	<b>26,102,399</b>	<b>13,184,943</b>	<b>2,913,749</b>	<b>8,925,682</b>	<b>25,024,374</b>	<b>-4.1%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(8,749,250)	(1,077,249)	0	(9,826,499)	(7,536,000)	(1,143,749)	0	(8,679,749)	-11.7%
Fringe Benefits	(3,052,900)	(452,111)	0	(3,505,011)	(2,316,000)	(450,000)	0	(2,766,000)	-21.1%
<i>Subtotal Personnel</i>	<i>(11,802,150)</i>	<i>(1,529,360)</i>	<i>0</i>	<i>(13,331,510)</i>	<i>(9,852,000)</i>	<i>(1,593,749)</i>	<i>0</i> F	<i>(11,445,749)</i>	<i>-14.1%</i>
Services	(769,400)	(272,500)	0	(1,041,900)	(570,000)	(300,000)	0 G	(870,000)	-16.5%
Travel	(141,000)	(45,000)	0	(186,000)	(167,000)	(60,000)	0	(227,000)	22.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(485,850)	(135,000)	0	(620,850)	(507,350)	(155,000)	0	(662,350)	6.7%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(92,500)	(175,000)	0	(267,500)	(122,500)	(290,000)	0	(412,500)	54.2%
Scholarships	(100,000)	(40,000)	0	(140,000)	(100,000)	(215,000)	0	(315,000)	125.0%
Contingencies	(450,004)	0	0	(450,004)	(1,550,391)	0	0	(1,550,391)	244.5%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(625,000)	0	(625,000)	0	(300,000)	0	(300,000)	-52.0%
<i>Subtotal Non-Personnel</i>	<i>(2,038,754)</i>	<i>(1,292,500)</i>	<i>0</i>	<i>(3,331,254)</i>	<i>(3,017,241)</i>	<i>(1,320,000)</i>	<i>0</i>	<i>(4,337,241)</i>	<i>30.2%</i>
<b>Total Direct Expenses</b>	<b>(13,840,904)</b>	<b>(2,821,860)</b>	<b>0</b>	<b>(16,662,764)</b>	<b>(12,869,241)</b>	<b>(2,913,749)</b>	<b>0</b>	<b>(15,782,990)</b>	<b>-5.3%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,064,852	0	0	1,064,852	(129,702)	0	0 H	(129,702)	-112.2%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,064,852</b>	<b>0</b>	<b>0</b>	<b>1,064,852</b>	<b>(129,702)</b>	<b>0</b>	<b>0</b>	<b>(129,702)</b>	<b>-112.2%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>186,000</b>	<b>0</b>	<b>10,318,487</b>	<b>10,504,487</b>	<b>186,000</b>	<b>0</b>	<b>8,925,682</b>	<b>9,111,682</b>	<b>-13.3%</b>
Support Unit Allocations	0	0	(10,609,553)	(10,609,553)	0	0	(10,337,426) I	(10,337,426)	-2.6%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>186,000</b>	<b>0</b>	<b>(291,065)</b>	<b>(105,065)</b>	<b>186,000</b>	<b>0</b>	<b>(1,411,744)</b>	<b>(1,225,744)</b>	<b>1066.6%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0 J	0	0.0%
Participation Fee Payment	0	0	(3,285,582)	(3,285,582)	0	0	(3,143,680) K	(3,143,680)	-4.3%
Subvention	0	0	3,576,648	3,576,648	0	0	4,081,564 L	4,081,564	14.1%
Net Funding From / (To) Other Academic Units	0	0	291,065	291,065	0	0	937,884	937,884	222.2%
Strategic Initiative Funding	0	0	0	0	0	0	0 M	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>291,065</b>	<b>291,065</b>	<b>0</b>	<b>0</b>	<b>937,884</b>	<b>937,884</b>	<b>222.2%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>186,000</b>	<b>0</b>	<b>(473,859)</b>	<b>(287,859)</b>	<b>-254.8%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	473,859 N	473,859	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>186,000</b>	<b>0</b>	<b>0</b>	<b>186,000</b>	<b>0.0%</b>

CL032 - PHARMACY  
Academic Unit  
Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	8,465,028	0	(8,465,028)	0	8,921,348	0	(8,921,348) A	0	0.0%
Direct Tuition	1,277,197	0	0	1,277,197	1,392,197	0	(47,795)	1,344,402	5.3%
Undergraduate Tuition - Resident	0	0	660,735	660,735	0	0	661,106	661,106	0.1%
Undergraduate Tuition - Non-Resident	0	0	497,091	497,091	0	0	415,463	415,463	-16.4%
Graduate	0	0	10,040,253	10,040,253	0	0	9,594,930	9,594,930	-4.4%
<i>Total Tuition</i>	<i>1,277,197</i>	<i>0</i>	<i>11,198,079</i>	<i>12,475,276</i>	<i>1,392,197</i>	<i>0</i>	<i>10,623,705</i> B	<i>12,015,902</i>	<i>-3.7%</i>
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	167,830	0	0	167,830	157,869	0	0 C	157,869	-5.9%
General State Appropriations	0	0	5,032,991	5,032,991	0	0	5,286,817 D	5,286,817	5.0%
Direct State Appropriations	0	0	351,763	351,763	0	0	351,763 D	351,763	0.0%
Indirect Cost Recovery (IDC) Revenue	849,097	0	205,760	1,054,857	761,010	0	733,053 E	1,494,063	41.6%
Grants, Contracts & Gifts	58,111	6,109,889	0	6,168,000	58,111	6,109,889	0	6,168,000	0.0%
Sales, Services & Other	306,665	0	0	306,665	254,104	0	0	254,104	-17.1%
<b>Total Revenue</b>	<b>11,123,928</b>	<b>6,109,889</b>	<b>8,323,565</b>	<b>25,557,382</b>	<b>11,544,639</b>	<b>6,109,889</b>	<b>8,073,990</b>	<b>25,728,518</b>	<b>0.7%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(5,682,492)	(2,731,035)	0	(8,413,527)	(6,638,271)	(2,731,035)	0	(9,369,306)	11.4%
Fringe Benefits	(1,851,289)	(690,334)	0	(2,541,623)	(2,835,438)	(690,334)	0	(3,525,772)	38.7%
<i>Subtotal Personnel</i>	<i>(7,533,781)</i>	<i>(3,421,369)</i>	<i>0</i>	<i>(10,955,150)</i>	<i>(9,473,709)</i>	<i>(3,421,369)</i>	<i>0</i> F	<i>(12,895,078)</i>	<i>17.7%</i>
Services	(554,156)	(342,996)	0	(897,152)	(677,981)	(342,996)	0 G	(1,020,977)	13.8%
Travel	(184,645)	(54,918)	0	(239,563)	(80,643)	(54,918)	0	(135,561)	-43.4%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(617,651)	(581,189)	0	(1,198,840)	(833,301)	(581,189)	0	(1,414,490)	18.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(519,311)	(501,002)	0	(1,020,313)	(656,973)	(501,002)	0	(1,157,975)	13.5%
Scholarships	(249,800)	(150,000)	0	(399,800)	(265,000)	(150,000)	0	(415,000)	3.8%
Contingencies	(1,886,665)	0	0	(1,886,665)	(207,611)	0	0	(207,611)	-89.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(1,054,857)	0	(1,054,857)	0	(1,054,857)	0	(1,054,857)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(4,012,228)</i>	<i>(2,684,962)</i>	<i>0</i>	<i>(6,697,190)</i>	<i>(2,721,509)</i>	<i>(2,684,962)</i>	<i>0</i>	<i>(5,406,471)</i>	<i>-19.3%</i>
<b>Total Direct Expenses</b>	<b>(11,546,009)</b>	<b>(6,106,331)</b>	<b>0</b>	<b>(17,652,340)</b>	<b>(12,195,218)</b>	<b>(6,106,331)</b>	<b>0</b>	<b>(18,301,549)</b>	<b>3.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	1,502	(3,558)	0	(2,056)	0	(3,558)	0	(3,558)	73.1%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	383,528	0	0	383,528	613,528	0	0 H	613,528	60.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>385,030</b>	<b>(3,558)</b>	<b>0</b>	<b>381,472</b>	<b>613,528</b>	<b>(3,558)</b>	<b>0</b>	<b>609,970</b>	<b>59.9%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(37,051)</b>	<b>0</b>	<b>8,323,565</b>	<b>8,286,514</b>	<b>(37,051)</b>	<b>0</b>	<b>8,073,990</b>	<b>8,036,939</b>	<b>-3.0%</b>
Support Unit Allocations	0	0	(8,381,949)	(8,381,949)	0	0	(7,965,756) I	(7,965,756)	-5.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(37,051)</b>	<b>0</b>	<b>(58,384)</b>	<b>(95,435)</b>	<b>(37,051)</b>	<b>0</b>	<b>108,234</b>	<b>71,183</b>	<b>-174.6%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0 J	0	0.0%
Participation Fee Payment	0	0	(3,161,637)	(3,161,637)	0	0	(3,200,549) K	(3,200,549)	1.2%
Subvention	0	0	3,220,021	3,220,021	0	0	2,618,110 L	2,618,110	-18.7%
Net Funding From / (To) Other Academic Units	0	0	58,384	58,384	0	0	(582,439)	(582,439)	-1097.6%
Strategic Initiative Funding	0	0	0	0	0	0	0 M	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>58,384</b>	<b>58,384</b>	<b>0</b>	<b>0</b>	<b>(582,439)</b>	<b>(582,439)</b>	<b>-1097.6%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>(37,051)</b>	<b>0</b>	<b>(0)</b>	<b>(37,051)</b>	<b>(37,051)</b>	<b>0</b>	<b>(474,205)</b>	<b>(511,256)</b>	<b>1279.9%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	474,205 N	474,205	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>(37,051)</b>	<b>0</b>	<b>0</b>	<b>(37,051)</b>	<b>(37,051)</b>	<b>0</b>	<b>0</b>	<b>(37,051)</b>	<b>0.0%</b>

CL034 - PUBLIC HEALTH  
Academic Unit  
Current Funds Summary

FY2019-20 ORIGINAL BUDGET

FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	16,708,188	0	(16,708,188)	0	17,368,004	0	(17,368,004) A	0	0.0%
Direct Tuition	3,379,590	0	0	3,379,590	3,883,293	0	(234,919)	3,648,374	8.0%
Undergraduate Tuition - Resident	0	0	8,043,085	8,043,085	0	0	7,857,138	7,857,138	-2.3%
Undergraduate Tuition - Non-Resident	0	0	7,585,056	7,585,056	0	0	7,066,545	7,066,545	-6.8%
Graduate	0	0	5,663,559	5,663,559	0	0	5,809,184	5,809,184	2.6%
<i>Total Tuition</i>	3,379,590	0	21,291,700	24,671,290	3,883,293	0	20,497,948 B	24,381,241	-1.2%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	4,652,832	0	0	4,652,832	4,160,064	0	0 C	4,160,064	-10.6%
General State Appropriations	0	0	16,881,268	16,881,268	0	0	17,155,135 D	17,155,135	1.6%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	2,124,605	0	1,167,111	3,291,716	1,958,324	0	2,717,275 E	4,675,599	42.0%
Grants, Contracts & Gifts	11,110	30,978,530	0	30,989,640	30,000	32,271,700	0	32,301,700	4.2%
Sales, Services & Other	755,945	46,500	0	802,445	231,520	46,500	0	278,020	-65.4%
<b>Total Revenue</b>	<b>27,632,270</b>	<b>31,025,030</b>	<b>22,631,891</b>	<b>81,289,191</b>	<b>27,631,205</b>	<b>32,318,200</b>	<b>23,002,354</b>	<b>82,951,760</b>	<b>2.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(19,864,376)	(13,708,632)	0	(33,573,008)	(21,675,900)	(13,632,500)	0	(35,308,400)	5.2%
Fringe Benefits	(5,425,503)	(3,277,214)	0	(8,702,717)	(6,105,681)	(4,647,030)	0	(10,752,711)	23.6%
<i>Subtotal Personnel</i>	<i>(25,289,879)</i>	<i>(16,985,846)</i>	<i>0</i>	<i>(42,275,725)</i>	<i>(27,781,581)</i>	<i>(18,279,530)</i>	<i>0 F</i>	<i>(46,061,111)</i>	<i>9.0%</i>
Services	(1,113,145)	(8,117,881)	0	(9,231,026)	(1,719,140)	(8,117,880)	0 G	(9,837,020)	6.6%
Travel	(283,800)	(513,968)	0	(797,768)	(302,800)	(513,965)	0	(816,765)	2.4%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(745,688)	(428,944)	0	(1,174,632)	(1,263,130)	(429,900)	0	(1,693,030)	44.1%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(763,328)	(1,736,925)	0	(2,500,253)	(487,680)	(1,737,350)	0	(2,225,030)	-11.0%
Scholarships	(522,650)	0	0	(522,650)	(861,650)	0	0	(861,650)	64.9%
Contingencies	344,663	0	0	344,663	705,451	0	0	705,451	-104.7%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(84,355)	(3,291,716)	0	(3,376,071)	(39,355)	(3,291,700)	0	(3,331,055)	-1.3%
<i>Subtotal Non-Personnel</i>	<i>(3,168,303)</i>	<i>(14,089,434)</i>	<i>0</i>	<i>(17,257,737)</i>	<i>(3,968,304)</i>	<i>(14,090,795)</i>	<i>0</i>	<i>(18,059,099)</i>	<i>4.6%</i>
<b>Total Direct Expenses</b>	<b>(28,458,182)</b>	<b>(31,075,280)</b>	<b>0</b>	<b>(59,533,462)</b>	<b>(31,749,885)</b>	<b>(32,370,325)</b>	<b>0</b>	<b>(64,120,210)</b>	<b>7.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	125,240	50,250	0	175,490	125,240	52,125	0	177,365	1.1%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	736,710	0	0	736,710	3,993,440	0	0 H	3,993,440	442.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>861,950</b>	<b>50,250</b>	<b>0</b>	<b>912,200</b>	<b>4,118,680</b>	<b>52,125</b>	<b>0</b>	<b>4,170,805</b>	<b>357.2%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>36,038</b>	<b>0</b>	<b>22,631,891</b>	<b>22,667,929</b>	<b>0</b>	<b>0</b>	<b>23,002,354</b>	<b>23,002,354</b>	<b>1.5%</b>
Support Unit Allocations	0	0	(27,596,146)	(27,596,146)	0	0	(25,106,489) I	(25,106,489)	-9.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>36,038</b>	<b>0</b>	<b>(4,964,255)</b>	<b>(4,928,217)</b>	<b>0</b>	<b>0</b>	<b>(2,104,135)</b>	<b>(2,104,135)</b>	<b>-57.3%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0 J	0	0.0%
Participation Fee Payment	0	0	(7,640,326)	(7,640,326)	0	0	(7,802,507) K	(7,802,507)	2.1%
Subvention	0	0	12,604,581	12,604,581	0	0	8,807,605 L	8,807,605	-30.1%
Net Funding From / (To) Other Academic Units	0	0	4,964,255	4,964,255	0	0	1,005,097	1,005,097	-79.8%
Strategic Initiative Funding	0	0	0	0	0	0	0 M	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>4,964,255</b>	<b>4,964,255</b>	<b>0</b>	<b>0</b>	<b>1,005,097</b>	<b>1,005,097</b>	<b>-79.8%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>36,038</b>	<b>0</b>	<b>0</b>	<b>36,038</b>	<b>0</b>	<b>0</b>	<b>(1,099,037)</b>	<b>(1,099,037)</b>	<b>-3149.7%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	1,099,037 N	1,099,037	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>36,038</b>	<b>0</b>	<b>0</b>	<b>36,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>

CL059 - SCHOOL OF MUSIC  
Academic Unit  
Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	8,123,998	0	(8,123,998)	0	8,428,643	0	(8,428,643) A	0	0.0%
Direct Tuition	100,028	0	0	100,028	86,000	0	0	86,000	-14.0%
Undergraduate Tuition - Resident	0	0	2,316,223	2,316,223	0	0	2,333,662	2,333,662	0.8%
Undergraduate Tuition - Non-Resident	0	0	2,065,986	2,065,986	0	0	1,824,099	1,824,099	-11.7%
Graduate	0	0	1,181,903	1,181,903	0	0	1,033,464	1,033,464	-12.6%
<i>Total Tuition</i>	<i>100,028</i>	<i>0</i>	<i>5,564,112</i>	<i>5,664,140</i>	<i>86,000</i>	<i>0</i>	<i>5,191,226</i> B	<i>5,277,226</i>	<i>-6.8%</i>
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	420,000	0	0	420,000	374,372	0	0	374,372	-10.9%
General State Appropriations	0	0	1,274,280	1,274,280	0	0	1,344,896	1,344,896	5.5%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.0%
Indirect Cost Recovery (IDC) Revenue	5,980	0	(690)	5,290	672	0	2,928	3,600	-31.9%
Grants, Contracts & Gifts	157,000	136,790	0	293,790	175,000	132,800	0	307,800	4.8%
Sales, Services & Other	509,500	1,200	0	510,700	360,441	1,000	0	361,441	-29.2%
<b>Total Revenue</b>	<b>9,316,506</b>	<b>137,990</b>	<b>(1,286,296)</b>	<b>8,168,200</b>	<b>9,425,128</b>	<b>133,800</b>	<b>(1,889,594)</b>	<b>7,669,334</b>	<b>-6.1%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(6,302,577)	(9,000)	0	(6,311,577)	(6,442,866)	(4,000)	0	(6,446,866)	2.1%
Fringe Benefits	(1,631,251)	(2,500)	0	(1,633,751)	(1,672,641)	(1,000)	0	(1,673,641)	2.4%
<i>Subtotal Personnel</i>	<i>(7,933,828)</i>	<i>(11,500)</i>	<i>0</i>	<i>(7,945,328)</i>	<i>(8,115,507)</i>	<i>(5,000)</i>	<i>0</i> F	<i>(8,120,507)</i>	<i>2.2%</i>
Services	(506,978)	(5,000)	0	(511,978)	(560,326)	(1,000)	0	(561,326)	9.6%
Travel	(159,300)	0	0	(159,300)	(188,900)	0	0	(188,900)	18.6%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(510,350)	0	0	(510,350)	(424,680)	0	0	(424,680)	-16.8%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(81,300)	0	0	(81,300)	(117,175)	0	0	(117,175)	44.1%
Scholarships	(933,000)	(115,000)	0	(1,048,000)	(945,000)	(125,000)	0	(1,070,000)	2.1%
Contingencies	(245,125)	(1,200)	0	(246,325)	(273,109)	(1,000)	0	(274,109)	11.3%
Renovations	20,000	0	0	20,000	0	0	0	0	100.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(445,000)	(5,290)	0	(450,290)	(245,000)	(1,800)	0	(246,800)	-45.2%
<i>Subtotal Non-Personnel</i>	<i>(2,861,053)</i>	<i>(126,490)</i>	<i>0</i>	<i>(2,987,543)</i>	<i>(2,754,190)</i>	<i>(128,800)</i>	<i>0</i>	<i>(2,882,990)</i>	<i>-3.5%</i>
<b>Total Direct Expenses</b>	<b>(10,794,881)</b>	<b>(137,990)</b>	<b>0</b>	<b>(10,932,871)</b>	<b>(10,869,697)</b>	<b>(133,800)</b>	<b>0</b>	<b>(11,003,497)</b>	<b>0.6%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	28,000	0	0	28,000	28,000	0	0	28,000	0.0%
Strategic Transfers	0	0	458,600	458,600	0	0	720,871	720,871	57.2%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,504,505	0	(458,600)	1,045,905	1,003,245	0	(720,871)	282,374	-73.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,532,505</b>	<b>0</b>	<b>0</b>	<b>1,532,505</b>	<b>1,031,245</b>	<b>0</b>	<b>0</b>	<b>1,031,245</b>	<b>-32.7%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>54,130</b>	<b>0</b>	<b>(1,286,296)</b>	<b>(1,232,166)</b>	<b>(413,324)</b>	<b>0</b>	<b>(1,889,594)</b>	<b>(2,302,918)</b>	<b>86.9%</b>
Support Unit Allocations	0	0	(6,476,135)	(6,476,135)	0	0	(5,634,146)	(5,634,146)	-13.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>54,130</b>	<b>0</b>	<b>(7,762,431)</b>	<b>(7,708,301)</b>	<b>(413,324)</b>	<b>0</b>	<b>(7,523,739)</b>	<b>(7,937,063)</b>	<b>3.0%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	750,000	750,000	0	0	750,000	750,000	0.0%
Participation Fee Payment	0	0	(1,248,787)	(1,248,787)	0	0	(1,173,675)	(1,173,675)	-6.0%
Subvention	0	0	8,261,217	8,261,217	0	0	7,575,807	7,575,807	-8.3%
Net Funding From / (To) Other Academic Units	0	0	7,762,431	7,762,431	0	0	7,152,132	7,152,132	-7.9%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>7,762,431</b>	<b>7,762,431</b>	<b>0</b>	<b>0</b>	<b>7,152,132</b>	<b>7,152,132</b>	<b>-7.9%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>54,130</b>	<b>0</b>	<b>0</b>	<b>54,130</b>	<b>(413,324)</b>	<b>0</b>	<b>(371,607)</b>	<b>(784,931)</b>	<b>-1550.1%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	371,607	371,607	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>54,130</b>	<b>0</b>	<b>0</b>	<b>54,130</b>	<b>(413,324)</b>	<b>0</b>	<b>0</b>	<b>(413,324)</b>	<b>-863.6%</b>

CL044/CL061 - SOCIAL WORK  
Academic Unit  
Current Funds Summary

FY2019-20 ORIGINAL BUDGET

FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	4,298,762	0	(4,298,762)	0	4,315,086	0	(4,315,086)	0	0.0%
Direct Tuition	1,036,956	0	0	1,036,956	845,720	0	0	845,720	-18.4%
Undergraduate Tuition - Resident	0	0	1,033,077	1,033,077	0	0	838,920	838,920	-18.8%
Undergraduate Tuition - Non-Resident	0	0	467,173	467,173	0	0	371,997	371,997	-20.4%
Graduate	0	0	4,592,563	4,592,563	0	0	4,009,126	4,009,126	-12.7%
<i>Total Tuition</i>	<i>1,036,956</i>	<i>0</i>	<i>6,092,814</i>	<i>7,129,770</i>	<i>845,720</i>	<i>0</i>	<i>5,220,043</i>	<i>6,065,763</i>	<i>-14.9%</i>
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	1,476,539	0	0	1,476,539	996,803	0	0	996,803	-32.5%
General State Appropriations	0	0	5,971,057	5,971,057	0	0	6,556,764	6,556,764	9.8%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.0%
Indirect Cost Recovery (IDC) Revenue	543,007	0	2,336,492	2,879,499	486,674	0	759,729	1,246,403	-56.7%
Grants, Contracts & Gifts	81,228	14,679,833	0	14,761,061	24,299	14,679,833	0	14,704,132	-0.4%
Sales, Services & Other	43,050	0	0	43,050	23,103	0	0	23,103	-46.3%
<b>Total Revenue</b>	<b>7,479,542</b>	<b>14,679,833</b>	<b>10,101,601</b>	<b>32,260,976</b>	<b>6,691,686</b>	<b>14,679,833</b>	<b>8,221,449</b>	<b>29,592,968</b>	<b>-8.3%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(4,018,103)	(7,195,148)	0	(11,213,251)	(4,872,221)	(7,195,148)	0	(12,067,369)	7.6%
Fringe Benefits	(1,308,673)	(2,405,805)	0	(3,714,478)	(1,411,440)	(2,405,805)	0	(3,817,245)	2.8%
<i>Subtotal Personnel</i>	<i>(5,326,776)</i>	<i>(9,600,953)</i>	<i>0</i>	<i>(14,927,729)</i>	<i>(6,283,661)</i>	<i>(9,600,953)</i>	<i>0</i>	<i>(15,884,614)</i>	<i>6.4%</i>
Services	(233,948)	(665,000)	0	(898,948)	(280,718)	(665,000)	0	(945,718)	5.2%
Travel	(167,000)	(235,265)	0	(402,265)	(180,000)	(235,265)	0	(415,265)	3.2%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(206,051)	(327,516)	0	(533,567)	(125,887)	(327,516)	0	(453,403)	-15.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(25,620)	(711,600)	0	(737,220)	(24,620)	(711,600)	0	(736,220)	-0.1%
Scholarships	(21,000)	(260,000)	0	(281,000)	0	(260,000)	0	(260,000)	-7.5%
Contingencies	(1,072,153)	0	0	(1,072,153)	169,559	0	0	169,559	-115.8%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(2,879,499)	0	(2,879,499)	0	(2,879,499)	0	(2,879,499)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,725,772)</i>	<i>(5,078,880)</i>	<i>0</i>	<i>(6,804,652)</i>	<i>(441,666)</i>	<i>(5,078,880)</i>	<i>0</i>	<i>(5,520,546)</i>	<i>-18.9%</i>
<b>Total Direct Expenses</b>	<b>(7,052,548)</b>	<b>(14,679,833)</b>	<b>0</b>	<b>(21,732,381)</b>	<b>(6,725,327)</b>	<b>(14,679,833)</b>	<b>0</b>	<b>(21,405,160)</b>	<b>-1.5%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>									
	<b>426,994</b>	<b>0</b>	<b>10,101,601</b>	<b>10,528,595</b>	<b>(33,641)</b>	<b>0</b>	<b>8,221,449</b>	<b>8,187,808</b>	<b>-22.2%</b>
Support Unit Allocations	0	0	(9,629,063)	(9,629,063)	0	0	(8,315,425)	(8,315,425)	-13.6%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>426,994</b>	<b>0</b>	<b>472,537</b>	<b>899,531</b>	<b>(33,641)</b>	<b>0</b>	<b>(93,976)</b>	<b>(127,617)</b>	<b>-114.2%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.0%
Participation Fee Payment	0	0	(2,684,720)	(2,684,720)	0	0	(2,333,861)	(2,333,861)	-13.1%
Subvention	0	0	2,212,182	2,212,182	0	0	2,150,577	2,150,577	-2.8%
Net Funding From / (To) Other Academic Units	0	0	(472,537)	(472,537)	0	0	(183,285)	(183,285)	-61.2%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.0%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>(472,537)</b>	<b>(472,537)</b>	<b>0</b>	<b>0</b>	<b>(183,285)</b>	<b>(183,285)</b>	<b>-61.2%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>426,994</b>	<b>0</b>	<b>0</b>	<b>426,994</b>	<b>(33,641)</b>	<b>0</b>	<b>(277,261)</b>	<b>(310,902)</b>	<b>-172.8%</b>
Expense Budget for Net Model Changes	0	0	0	0	0	0	277,261	277,261	0.0%
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<b>426,994</b>	<b>0</b>	<b>0</b>	<b>426,994</b>	<b>(33,641)</b>	<b>0</b>	<b>0</b>	<b>(33,641)</b>	<b>-107.9%</b>

**CLXXX - COLUMBIA**  
 Support Units Summary  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	(250,627,151)	0	250,627,151	0	(255,267,690)	0	255,267,690	A 0	0.0%
Total Tuition	421,590,418	0	(381,464,824)	40,125,594	384,697,114	0	(349,262,706)	B 35,434,408	-11.7%
Tuition Discounting	130,000,000	0	0	130,000,000	125,000,000	0	0	125,000,000	-3.8%
Total Fees	20,880,727	0	(1,850,000)	19,030,727	20,810,224	0	(1,850,000)	C 18,960,224	-0.4%
General State Appropriations	0	0	0	0	0	0	0	D 0	0.0%
Direct State Appropriations	135,940,823	0	(130,940,823)	5,000,000	136,877,955	0	(131,877,955)	D 5,000,000	0.0%
Indirect Cost Recovery (IDC) Revenue	15,359,200	0	(10,699,590)	4,659,610	13,869,549	0	(11,040,570)	E 2,828,979	-39.3%
Grants, Contracts & Gifts	391,398	103,183,845	0	103,575,243	300,286	106,438,221	0	106,738,507	3.1%
Sales, Services & Other	36,845,570	4,125,000	0	40,970,570	19,916,741	4,125,000	0	24,041,741	-41.3%
<b>Total Revenue</b>	<b>510,380,985</b>	<b>107,308,845</b>	<b>(274,328,086)</b>	<b>343,361,744</b>	<b>446,204,179</b>	<b>110,563,221</b>	<b>(238,763,541)</b>	<b>318,003,859</b>	<b>-7.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(131,693,576)	(5,911,739)	0	(137,605,315)	(133,048,345)	(5,872,923)	0	(138,921,268)	1.0%
Fringe Benefits	(45,186,461)	(1,327,325)	0	(46,513,786)	(49,394,437)	(1,298,076)	0	(50,692,513)	9.0%
<i>Subtotal Personnel</i>	<i>(176,880,037)</i>	<i>(7,239,064)</i>	<i>0</i>	<i>(184,119,101)</i>	<i>(182,442,782)</i>	<i>(7,170,999)</i>	<i>0</i>	<i>(189,613,781)</i>	<i>3.0%</i>
Services	(56,293,611)	(3,726,557)	271,440	(59,748,728)	(59,140,800)	(5,739,629)	275,054	G (64,605,375)	8.1%
Travel	(2,694,279)	(285,515)	0	(2,979,794)	(2,921,530)	(280,306)	0	(3,201,836)	7.5%
Utilities	(27,526,173)	(2,100)	0	(27,528,273)	(29,148,328)	(2,100)	0	(29,150,428)	5.9%
Supplies	(17,318,616)	(575,314)	0	(17,893,930)	(16,562,403)	(534,902)	0	(17,097,305)	-4.5%
Tuition Discounting Costs	(130,000,000)	0	0	(130,000,000)	(125,000,000)	0	0	(125,000,000)	-3.8%
Rents, Fixed Charges and Equipment	(31,852,172)	(27,667,561)	0	(59,519,733)	(26,367,457)	(28,591,954)	0	(54,959,411)	-7.7%
Scholarships	(13,837,344)	(66,318,859)	0	(80,156,203)	(29,981,580)	(66,443,859)	0	(96,425,439)	20.3%
Contingencies	(83,132,655)	(675)	0	(83,133,330)	(14,093,665)	(113,068)	(13,367,194)	P (27,573,927)	-66.8%
Renovations	(54,784)	0	0	(54,784)	(53,684)	0	0	(53,684)	-2.0%
Debt Service	(13,000)	0	0	(13,000)	39,764	0	0	39,764	-405.9%
Other Strategic Contributions	0	0	(271,440)	(271,440)	0	0	(275,054)	G (275,054)	1.3%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(1,666,150)	(457,559)	0	(2,123,709)	(1,552,157)	(650,763)	0	(2,202,920)	3.7%
<i>Subtotal Non-Personnel</i>	<i>(364,388,784)</i>	<i>(99,034,140)</i>	<i>0</i>	<i>(463,422,924)</i>	<i>(304,781,840)</i>	<i>(102,356,581)</i>	<i>(13,367,194)</i>	<i>(420,505,615)</i>	<i>-9.3%</i>
<b>Total Direct Expenses</b>	<b>(541,268,821)</b>	<b>(106,273,204)</b>	<b>0</b>	<b>(647,542,025)</b>	<b>(487,224,622)</b>	<b>(109,527,580)</b>	<b>(13,367,194)</b>	<b>(610,119,396)</b>	<b>-5.8%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	52,539,299	101,500	0	52,640,799	57,497,719	101,500	0	57,599,219	9.4%
Strategic Transfers	0	0	6,493,828	6,493,828	0	0	6,076,312	H 6,076,312	-6.4%
Debt Related Transfers	(1,575,000)	(1,025,000)	0	(2,600,000)	(1,225,000)	(1,025,000)	0	(2,250,000)	13.5%
Plant & Project Transfers	(17,178,388)	(112,141)	(6,493,828)	(23,784,357)	(15,616,340)	(112,141)	(6,076,312)	H (21,804,793)	8.3%
Loan & Endowment Transfers	200,000	0	0	200,000	0	0	0	0	-100.0%
<b>Total Contras &amp; Transfers</b>	<b>33,985,911</b>	<b>(1,035,641)</b>	<b>0</b>	<b>32,950,270</b>	<b>40,656,379</b>	<b>(1,035,641)</b>	<b>0</b>	<b>39,620,738</b>	<b>20.2%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>3,098,075</b>	<b>0</b>	<b>(274,328,086)</b>	<b>(271,230,011)</b>	<b>(364,064)</b>	<b>0</b>	<b>(252,130,735)</b>	<b>(252,494,799)</b>	<b>-6.9%</b>
Support Unit Allocations	0	0	274,328,086	274,328,086	0	0	252,130,735	I 252,130,735	-8.1%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>3,098,075</b>	<b>0</b>	<b>0</b>	<b>3,098,075</b>	<b>(364,064)</b>	<b>0</b>	<b>0</b>	<b>(364,064)</b>	<b>-111.8%</b>

**CL028 - SMALL BUSINESS DEVELOPMENT CTR**

Pass Through Unit

Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	791,734	0	(791,734)	0	791,734	0	(791,734) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	791,734	791,734	0	0	791,734 D	791,734	0.0%
Indirect Cost Recovery (IDC) Revenue	18,000	0	0	18,000	16,133	0	0 E	16,133	-10.4%
Grants, Contracts & Gifts	6,000	1,176,365	0	1,182,365	3,154	1,176,365	0	1,179,519	-0.2%
Sales, Services & Other	75,000	0	0	75,000	75,000	0	0	75,000	0.0%
<b>Total Revenue</b>	<b>890,734</b>	<b>1,176,365</b>	<b>0</b>	<b>2,067,099</b>	<b>886,021</b>	<b>1,176,365</b>	<b>0</b>	<b>2,062,386</b>	<b>-0.2%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(584,208)	(700,000)	0	(1,284,208)	(163,056)	(700,000)	0	(863,056)	-32.8%
Fringe Benefits	(173,424)	(185,000)	0	(358,424)	(47,318)	(185,000)	0	(232,318)	-35.2%
<i>Subtotal Personnel</i>	<i>(757,632)</i>	<i>(885,000)</i>	<i>0</i>	<i>(1,642,632)</i>	<i>(210,374)</i>	<i>(885,000)</i>	<i>0 F</i>	<i>(1,095,374)</i>	<i>-33.3%</i>
Services	(7,800)	(8,000)	0	(15,800)	(20,300)	(8,000)	0 G	(28,300)	79.1%
Travel	(14,816)	(34,270)	0	(49,086)	(13,353)	(34,270)	0	(47,623)	-3.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(8,046)	(22,595)	0	(30,641)	(7,225)	(22,595)	0	(29,820)	-2.7%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(15,440)	(26,500)	0	(41,940)	(5,200)	(26,500)	0	(31,700)	-24.4%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	0	(542,569)	0	0	(542,569)	0.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(46,102)</i>	<i>(291,365)</i>	<i>0</i>	<i>(337,467)</i>	<i>(588,647)</i>	<i>(291,365)</i>	<i>0</i>	<i>(880,012)</i>	<i>160.8%</i>
<b>Total Direct Expenses</b>	<b>(803,734)</b>	<b>(1,176,365)</b>	<b>0</b>	<b>(1,980,099)</b>	<b>(799,021)</b>	<b>(1,176,365)</b>	<b>0</b>	<b>(1,975,386)</b>	<b>-0.2%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0 H	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>0.0%</b>
Support Unit Allocations	0	0	0	0	0	0	0 I	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>87,000</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>0.0%</b>



**CLXXX - COLUMBIA**  
 Auxiliary Units Summary  
 Current Funds Summary

	<b>FY2019-20 ORIGINAL BUDGET</b>				<b>FY2020-21 PROPOSED BUDGET</b>				<b>% Change in Budget</b>
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>	
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0 A	0	0.0%
Total Tuition	14,883,800	0	0	14,883,800	13,768,455	0	0 B	13,768,455	-7.5%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	5,732,080	0	0	5,732,080	1,136,425	0	0 C	1,136,425	-80.2%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	22,790,500	0	0	22,790,500	22,928,200	0	0	22,928,200	0.6%
Sales, Services & Other	166,177,895	0	0	166,177,895	159,159,596	0	0	159,159,596	-4.2%
<b>Total Revenue</b>	<b>209,584,275</b>	<b>0</b>	<b>0</b>	<b>209,584,275</b>	<b>196,992,676</b>	<b>0</b>	<b>0</b>	<b>196,992,676</b>	<b>-6.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(65,824,206)	0	0	(65,824,206)	(59,439,714)	0	0	(59,439,714)	-9.7%
Fringe Benefits	(16,484,793)	0	0	(16,484,793)	(18,401,429)	0	0	(18,401,429)	11.6%
<i>Subtotal Personnel</i>	<i>(82,308,999)</i>	<i>0</i>	<i>0</i>	<i>(82,308,999)</i>	<i>(77,841,143)</i>	<i>0</i>	<i>0 F</i>	<i>(77,841,143)</i>	<i>-5.4%</i>
Services	(25,709,654)	0	4,165,095	(21,544,559)	(36,963,912)	0	4,254,671 G	(32,709,241)	51.8%
Travel	(1,332,618)	0	0	(1,332,618)	(1,329,970)	0	0	(1,329,970)	-0.2%
Utilities	(10,433,936)	0	0	(10,433,936)	(10,675,636)	0	0	(10,675,636)	2.3%
Supplies	(10,232,409)	0	0	(10,232,409)	(10,179,908)	0	0	(10,179,908)	-0.5%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(15,657,942)	0	0	(15,657,942)	(23,374,977)	0	0	(23,374,977)	49.3%
Scholarships	(13,702,250)	0	0	(13,702,250)	(12,802,868)	0	0	(12,802,868)	-6.6%
Contingencies	0	0	0	0	16,353,408	0	0	16,353,408	0.0%
Renovations	0	0	0	0	(50,795)	0	0	(50,795)	0.0%
Debt Service	0	0	0	0	(4,400)	0	0	(4,400)	0.0%
Other Strategic Contributions	0	0	(4,165,095)	(4,165,095)	0	0	(4,254,671) G	(4,254,671)	2.2%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(25,927,750)	0	0	(25,927,750)	(25,108,079)	0	0	(25,108,079)	-3.2%
<i>Subtotal Non-Personnel</i>	<i>(102,996,559)</i>	<i>0</i>	<i>0</i>	<i>(102,996,559)</i>	<i>(104,137,137)</i>	<i>0</i>	<i>0</i>	<i>(104,137,137)</i>	<i>1.1%</i>
<b>Total Direct Expenses</b>	<b>(185,305,558)</b>	<b>0</b>	<b>0</b>	<b>(185,305,558)</b>	<b>(181,978,280)</b>	<b>0</b>	<b>0</b>	<b>(181,978,280)</b>	<b>-1.8%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	10,573,950	0	0	10,573,950	8,546,059	0	0	8,546,059	-19.2%
Strategic Transfers	0	0	(7,002,428)	(7,002,428)	0	0	(6,847,183) H	(6,847,183)	2.2%
Debt Related Transfers	(17,307,131)	0	0	(17,307,131)	(17,024,625)	0	0	(17,024,625)	1.6%
Plant & Project Transfers	(10,565,393)	0	7,002,428	(3,562,965)	(5,229,577)	0	6,847,183 H	1,617,606	145.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(17,298,574)</b>	<b>0</b>	<b>0</b>	<b>(17,298,574)</b>	<b>(13,708,143)</b>	<b>0</b>	<b>0</b>	<b>(13,708,143)</b>	<b>-20.8%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>6,980,143</b>	<b>0</b>	<b>0</b>	<b>6,980,143</b>	<b>1,306,253</b>	<b>0</b>	<b>0</b>	<b>1,306,253</b>	<b>-81.3%</b>
Support Unit Allocations	0	0	0	0	0	0	0 I	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>6,980,143</b>	<b>0</b>	<b>0</b>	<b>6,980,143</b>	<b>1,306,253</b>	<b>0</b>	<b>0</b>	<b>1,306,253</b>	<b>-81.3%</b>



**CL003 - ATHLETICS**

Auxiliary Unit  
Current Funds Summary

	<b>FY2019-20 ORIGINAL BUDGET</b>				<b>FY2020-21 PROPOSED BUDGET</b>				<b>% Change in Budget</b>
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>	
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0 A	0	0.0%
Total Tuition	2,820,000	0	0	2,820,000	2,846,500	0	0 B	2,846,500	0.9%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	32,250	0	0	32,250	28,500	0	0 C	28,500	-11.6%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	22,782,700	0	0	22,782,700	22,920,400	0	0	22,920,400	0.6%
Sales, Services & Other	99,776,895	0	0	99,776,895	101,341,000	0	0	101,341,000	1.6%
<b>Total Revenue</b>	<b>125,411,845</b>	<b>0</b>	<b>0</b>	<b>125,411,845</b>	<b>127,136,400</b>	<b>0</b>	<b>0</b>	<b>127,136,400</b>	<b>1.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(42,714,800)	0	0	(42,714,800)	(33,834,000)	0	0	(33,834,000)	-20.8%
Fringe Benefits	(9,602,530)	0	0	(9,602,530)	(10,484,500)	0	0	(10,484,500)	9.2%
<i>Subtotal Personnel</i>	<i>(52,317,330)</i>	<i>0</i>	<i>0</i>	<i>(52,317,330)</i>	<i>(44,318,500)</i>	<i>0</i>	<i>0 F</i>	<i>(44,318,500)</i>	<i>-15.3%</i>
Services	(11,398,000)	0	650,000	(10,748,000)	(21,427,300)	0	650,000 G	(20,777,300)	93.3%
Travel	(435,900)	0	0	(435,900)	(287,700)	0	0	(287,700)	-34.0%
Utilities	(3,894,100)	0	0	(3,894,100)	(3,913,900)	0	0	(3,913,900)	0.5%
Supplies	(3,933,250)	0	0	(3,933,250)	(4,038,100)	0	0	(4,038,100)	2.7%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(6,798,575)	0	0	(6,798,575)	(5,759,600)	0	0	(5,759,600)	-15.3%
Scholarships	(13,613,900)	0	0	(13,613,900)	(12,731,200)	0	0	(12,731,200)	-6.5%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	(4,400)	0	0	(4,400)	0.0%
Other Strategic Contributions	0	0	(650,000)	(650,000)	0	0	(650,000) G	(650,000)	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(24,727,150)	0	0	(24,727,150)	(23,801,000)	0	0	(23,801,000)	-3.7%
<i>Subtotal Non-Personnel</i>	<i>(64,800,875)</i>	<i>0</i>	<i>0</i>	<i>(64,800,875)</i>	<i>(71,963,200)</i>	<i>0</i>	<i>0</i>	<i>(71,963,200)</i>	<i>11.1%</i>
<b>Total Direct Expenses</b>	<b>(117,118,205)</b>	<b>0</b>	<b>0</b>	<b>(117,118,205)</b>	<b>(116,281,700)</b>	<b>0</b>	<b>0</b>	<b>(116,281,700)</b>	<b>-0.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	4,107,400	0	0	4,107,400	2,085,000	0	0	2,085,000	-49.2%
Strategic Transfers	0	0	(5,037,948)	(5,037,948)	0	0	(5,009,095) H	(5,009,095)	0.6%
Debt Related Transfers	(4,782,906)	0	0	(4,782,906)	(4,602,200)	0	0	(4,602,200)	3.8%
Plant & Project Transfers	(6,854,975)	0	5,037,948	(1,817,027)	(6,871,500)	0	5,009,095 H	(1,862,405)	-2.5%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(7,530,481)</b>	<b>0</b>	<b>0</b>	<b>(7,530,481)</b>	<b>(9,388,700)</b>	<b>0</b>	<b>0</b>	<b>(9,388,700)</b>	<b>24.7%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>763,159</b>	<b>0</b>	<b>0</b>	<b>763,159</b>	<b>1,466,000</b>	<b>0</b>	<b>0</b>	<b>1,466,000</b>	<b>92.1%</b>
Support Unit Allocations	0	0	0	0	0	0	0 I	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>763,159</b>	<b>0</b>	<b>0</b>	<b>763,159</b>	<b>1,466,000</b>	<b>0</b>	<b>0</b>	<b>1,466,000</b>	<b>92.1%</b>

Note: Due to the financial uncertainty of COVID-19 on sporting events, Athletics is prepared to operate under various scenarios as necessary.



## CL008 - HEALTH CENTER

Auxiliary Unit

Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	10,113,800	0	0	10,113,800	9,393,543	0	0	9,393,543	-7.1%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	1,041,580	0	0	1,041,580	1,107,925	0	0	1,107,925	6.4%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	6,085,000	0	0	6,085,000	5,365,490	0	0	5,365,490	-11.8%
<b>Total Revenue</b>	<b>17,240,380</b>	<b>0</b>	<b>0</b>	<b>17,240,380</b>	<b>15,866,958</b>	<b>0</b>	<b>0</b>	<b>15,866,958</b>	<b>-8.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(9,609,576)	0	0	(9,609,576)	(10,141,407)	0	0	(10,141,407)	5.5%
Fringe Benefits	(3,146,050)	0	0	(3,146,050)	(3,209,226)	0	0	(3,209,226)	2.0%
<i>Subtotal Personnel</i>	<i>(12,755,626)</i>	<i>0</i>	<i>0</i>	<i>(12,755,626)</i>	<i>(13,350,633)</i>	<i>0</i>	<i>0</i>	<i>(13,350,633)</i>	<i>4.7%</i>
Services	(1,839,160)	0	802,890	(1,036,270)	(1,898,159)	0	914,317	(983,842)	-5.1%
Travel	(61,350)	0	0	(61,350)	(87,150)	0	0	(87,150)	42.1%
Utilities	(138,906)	0	0	(138,906)	(121,989)	0	0	(121,989)	-12.2%
Supplies	(588,769)	0	0	(588,769)	(610,561)	0	0	(610,561)	3.7%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(193,310)	0	0	(193,310)	(255,395)	0	0	(255,395)	32.1%
Scholarships	(1,350)	0	0	(1,350)	(1,668)	0	0	(1,668)	23.6%
Contingencies	0	0	0	0	2,195,804	0	0	2,195,804	0.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(802,890)	(802,890)	0	0	(914,317)	(914,317)	13.9%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(1,200,600)	0	0	(1,200,600)	(1,307,079)	0	0	(1,307,079)	8.9%
<i>Subtotal Non-Personnel</i>	<i>(4,023,445)</i>	<i>0</i>	<i>0</i>	<i>(4,023,445)</i>	<i>(2,086,197)</i>	<i>0</i>	<i>0</i>	<i>(2,086,197)</i>	<i>-48.1%</i>
<b>Total Direct Expenses</b>	<b>(16,779,071)</b>	<b>0</b>	<b>0</b>	<b>(16,779,071)</b>	<b>(15,436,830)</b>	<b>0</b>	<b>0</b>	<b>(15,436,830)</b>	<b>-8.0%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	250,300	0	0	250,300	180,300	0	0	180,300	-28.0%
Strategic Transfers	0	0	(536,552)	(536,552)	0	0	(414,954)	(414,954)	22.7%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(510,880)	0	536,552	25,672	(550,880)	0	414,954	(135,926)	-629.5%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(260,580)</b>	<b>0</b>	<b>0</b>	<b>(260,580)</b>	<b>(370,580)</b>	<b>0</b>	<b>0</b>	<b>(370,580)</b>	<b>42.2%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>200,729</b>	<b>0</b>	<b>0</b>	<b>200,729</b>	<b>59,548</b>	<b>0</b>	<b>0</b>	<b>59,548</b>	<b>-70.3%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>200,729</b>	<b>0</b>	<b>0</b>	<b>200,729</b>	<b>59,548</b>	<b>0</b>	<b>0</b>	<b>59,548</b>	<b>-70.3%</b>

**CL088 - PARKING SERVICES**

Auxiliary Unit

Current Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	1,950,000	0	0	1,950,000	1,528,412	0	0	1,528,412	-21.6%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	4,658,250	0	0	4,658,250	0	0	0	0	-100.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	7,800	0	0	7,800	7,800	0	0	7,800	0.0%
Sales, Services & Other	7,321,000	0	0	7,321,000	3,930,002	0	0	3,930,002	-46.3%
<b>Total Revenue</b>	<b>13,937,050</b>	<b>0</b>	<b>0</b>	<b>13,937,050</b>	<b>5,466,214</b>	<b>0</b>	<b>0</b>	<b>5,466,214</b>	<b>-60.8%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(3,224,830)	0	0	(3,224,830)	(3,795,347)	0	0	(3,795,347)	17.7%
Fringe Benefits	(1,036,298)	0	0	(1,036,298)	(1,446,903)	0	0	(1,446,903)	39.6%
<i>Subtotal Personnel</i>	<i>(4,261,128)</i>	<i>0</i>	<i>0</i>	<i>(4,261,128)</i>	<i>(5,242,250)</i>	<i>0</i>	<i>0</i>	<i>(5,242,250)</i>	<i>23.0%</i>
Services	(1,240,196)	0	57,802	(1,182,394)	(1,402,093)	0	57,802	(1,344,291)	13.7%
Travel	(631,368)	0	0	(631,368)	(701,120)	0	0	(701,120)	11.0%
Utilities	(200,930)	0	0	(200,930)	(439,747)	0	0	(439,747)	118.9%
Supplies	(1,282,960)	0	0	(1,282,960)	(997,597)	0	0	(997,597)	-22.2%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,529,700)	0	0	(1,529,700)	(2,414,702)	0	0	(2,414,702)	57.9%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	0	870,708	0	0	870,708	0.0%
Renovations	0	0	0	0	(50,795)	0	0	(50,795)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(57,802)	(57,802)	0	0	(57,802)	0.0%	
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(4,885,154)</i>	<i>0</i>	<i>0</i>	<i>(4,885,154)</i>	<i>(5,135,346)</i>	<i>0</i>	<i>0</i>	<i>(5,135,346)</i>	<i>5.1%</i>
<b>Total Direct Expenses</b>	<b>(9,146,282)</b>	<b>0</b>	<b>0</b>	<b>(9,146,282)</b>	<b>(10,377,596)</b>	<b>0</b>	<b>0</b>	<b>(10,377,596)</b>	<b>13.5%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	2,759,750	0	0	2,759,750	2,420,759	0	0	2,420,759	-12.3%
Strategic Transfers	0	0	(500,000)	(500,000)	0	0	(500,000)	(500,000)	0.0%
Debt Related Transfers	(1,032,725)	0	0	(1,032,725)	(1,021,475)	0	0	(1,021,475)	1.1%
Plant & Project Transfers	(501,538)	0	500,000	(1,538)	3,292,803	0	500,000	3,792,803	246706.2%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,225,487</b>	<b>0</b>	<b>0</b>	<b>1,225,487</b>	<b>4,692,087</b>	<b>0</b>	<b>0</b>	<b>4,692,087</b>	<b>282.9%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>6,016,255</b>	<b>0</b>	<b>0</b>	<b>6,016,255</b>	<b>(219,295)</b>	<b>0</b>	<b>0</b>	<b>(219,295)</b>	<b>-103.6%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>6,016,255</b>	<b>0</b>	<b>0</b>	<b>6,016,255</b>	<b>(219,295)</b>	<b>0</b>	<b>0</b>	<b>(219,295)</b>	<b>-103.6%</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**DESIGNATED FUNDS<sup>1</sup>**  
**FY 2021 BUDGET**

	<b>FUND TYPE</b>	<b>FY 2019 ADJ BUDGET</b>	<b>FY 2019 ACTUAL</b>	<b>FY 2020 BUDGET</b>	<b>PROPOSED FY2021 BUDGET</b>
<b>SOURCES:</b>					
Bookstore - General University Scholarships	C	1,650,000	1,650,000	1,900,000	1,900,000
Bookstore - Law <sup>2</sup>	C	45,000	45,000	45,000	45,000
Bookstore - Band	C	25,000	25,000	25,000	25,000
Other Auxilliary - President's Commencement Scholars	C	20,000	20,000	20,000	20,000
Trademark and Licensing - General University Scholarships	C	1,225,000	1,225,000	1,500,000	1,500,000
Trademark and Licensing - Chorus	C	10,000	5,000	10,000	10,000
Food Service Contract - General University Scholarships	B	200,000	200,000	300,000	300,000
Ring Sales - General University Scholarships	C	150,000	150,000	300,000	300,000
ATM Commissions - General University Scholarships	C	75,000	75,000	150,000	150,000
West Campus	C	0	0	600,000	600,000
Vending - Engineering Scholarships	C	1,500	1,500	1,500	1,500
Vending, Bookstore and Miscellaneous Collections <sup>3</sup>	C	592,900	470,446	592,900	592,900
		<b>3,994,400</b>	<b>3,866,946</b>	<b>5,444,400</b>	<b>5,444,400</b>
<b>USES:</b>					
Scholarships - General University	S	3,300,000	3,300,000	4,750,000	4,750,000
Scholarships - Law	S	45,000	45,000	45,000	45,000
Scholarships - Band	S	25,000	25,000	25,000	25,000
Scholarships - Chorus	S	10,000	10,000	10,000	10,000
Scholarships - Engineering	S	1,500	1,500	1,500	1,500
Scholarships - President's Commencement-Regionals	S	20,000	20,000	20,000	20,000
University Development & Functions	R	175,000	145,489	175,000	175,000
Donor Development	R	100,000	100,000	100,000	100,000
Administration & Finance <sup>3</sup>	R	75,000	34,441	80,000	80,000
Provost	R	60,000	42,677	60,000	60,000
President	R	61,000	59,464	60,000	60,000
Various University Departments <sup>4</sup>	*	21,400	21,400	21,400	21,400
Student Affairs	R	20,000	16,677	20,000	20,000
Government & Community Affairs	R	20,000	16,556	20,000	20,000
Residence Life Program Development	R	15,000	1,704	15,000	15,000
Commencements	R	19,000	18,012	15,000	15,000
University Secretary	R	12,500	4,536	12,500	12,500
Communications	R	5,000	2,089	5,000	5,000
University Technology Services	R	5,000	4,499	5,000	5,000
Research and Graduate Education	R	2,000	1,992	2,000	2,000
Human Resources	R	1,000	911	1,000	1,000
Legal Affairs	R	1,000	0	1,000	1,000
		<b>3,994,400</b>	<b>3,871,946</b>	<b>5,444,400</b>	<b>5,444,400</b>

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

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

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

(4) Various University Departments 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 FY2021.

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2020-2021

### IV. USC Medicine

- ▶ USC School of Medicine - Columbia
- ▶ USC School of Medicine - Greenville
  - Capsule of Performance Data
  - Total Current Funds Sources and Uses
  - Summary of Budgetary Changes (FY2020 – FY2021)

**CAPSULE OF PERFORMANCE DATA**  
**School of Medicine - Columbia**

<b>Fall Enrollment (Majors)</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
<b>Total Students:</b>		
Full-Time	615	621
Part-Time	24	24
<b>Total Fall Enrollment</b>	<b>639</b>	<b>645</b>
<b>Total Students:</b>		
Undergraduate	-	-
Graduate	259	254
Medicine-MD	380	391
<b>Total Fall Enrollment</b>	<b>639</b>	<b>645</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	-	-
Graduate/Professional	639	645
<b>Total FTEs</b>	<b>639</b>	<b>645</b>

\*FTE - Full-time equivalent students

<b>Degrees Awarded</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
Bachelors	-	-
Masters	70	92
Doctorates	6	14
Professional and Other	89	88
<b>Total Degrees</b>	<b>165</b>	<b>194</b>

<b>Grant Activity</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 11,595,054	\$ 12,866,602
Public Service	24,319,241	24,335,651
Scholarships	403,376	767,311
Academic & Institutional Support	-	-
Operations & Maintenance Plant	-	-
Other	-	-
<b>Total</b>	<b>\$ 36,317,671</b>	<b>\$ 37,969,564</b>

<b>Full-Time Ranked Faculty</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
<small>(includes medical professionals)</small>		
Professor <sup>(1)</sup>	51	49
Associate Professor	74	76
Assistant Professor	105	100
Instructors/Lecturers	10	14
<b>Total</b>	<b>240</b>	<b>239</b>

**Notes:**

<sup>(1)</sup> Based on human resource records Fall 2019.

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

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

**Departments: Basic Science/Support:**

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

**Degrees Offered:**

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

**Programs, Institutes, Centers:**

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

**Clinical Programs:**

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

**Hospital Affiliations:**

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

**Explanatory Note:**

Faculty are on twelve month appointments.



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

	FY 2020 BUDGET		FY 2021 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation Base	14,071,648		13,891,833 *	
Health Insurance Increase	239,345		-	
Retirement Increase	105,000		-	
Pay Plan Increase	278,935		-	
Employee Bonus	103,882		-	
Proviso 20.3 Child Abuse Appropriation	3,200,000		3,200,000	
<b>TOTAL APPROPRIATION</b>	<b>17,998,810</b>	20.88%	<b>17,091,833</b>	20.19%
<b>STUDENT FEES</b>				
Student Tuition Base (E&G)	21,860,967		21,860,967	
Tuition Discounting	89,775		89,775	
BMF Revenue & Course Fees	350,531		360,649	
Budget Alignment			(719,205)	
Proposed Tuition Increase (net of BMF adjustments)			-	
<b>TOTAL STUDENT FEES</b>	<b>22,301,273</b>	25.87%	<b>21,592,186</b>	25.50%
<b>SYSTEM INSTITUTION GENERATED AND OTHER</b>				
Grants, Contracts and Gifts	1,785,577		2,216,404	
Sales and Service of Educational and Other Sources	9,732,583		9,265,634	
Restricted Funds	34,201,493		36,651,260	
Net Transfers	197,166		(2,149,356)	
<b>TOTAL SYSTEM INSTITUTION GENERATED AND OTHER</b>	<b>45,916,819</b>	53.26%	<b>45,983,942</b>	54.31%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>86,216,902</b>	100%	<b>84,667,961</b>	100%
	<b>FY 2020 BUDGET</b>		<b>FY 2021 PROPOSED</b>	
<b><u>EXPENSE AND FUNDS USES</u></b>				
<b>EXPENSE BASE</b>				
Tuition Discounting Increase	85,997,534		85,997,534	
<b>TOTAL EXPENSE CHANGE</b>			<b>85,997,534</b>	
<b>EXPENSE CHANGES</b>				
Health Insurance Increase			-	0.00%
Retirement Increase			-	0.00%
Pay Plan Increase			-	0.00%
A Funds - Education & General			(3,860,901)	306.21%
D Funds - Student Activity/Athletics			-	0.00%
E Funds - Technology, Security & Parking			3,949	-0.31%
N Funds - Internal Projects			-	0.00%
R Funds - Discretionary Funds			-	0.00%
SU Funds - Unrestricted Scholarships			-	0.00%
Restricted Funds			2,596,089	-205.90%
<b>TOTAL EXPENSE CHANGE</b>			<b>(1,260,863)</b>	100%
<b>TOTAL EXPENSE AND FUNDS USES</b>	<b>85,997,534</b>		<b>84,736,671</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>219,369</b>		<b>(68,710)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>27,191,616</b>		<b>27,408,308</b>	
<b>ENDING FUND BALANCE</b>	<b>27,410,984</b>		<b>27,339,598</b>	

\*School of Medicine appropriation realigned to state budget for FY 2021.

**MC000 - SOM Columbia**

System Institution

Total Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Total Tuition	22,211,498	(1,080,800)	21,130,698	21,502,411	(1,469,600)	20,032,811	-5.2%
Tuition Discounting	89,775	0	89,775	89,775	0	89,775	0.0%
Total Fees	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0.0%
Direct State Appropriations	17,998,810	15,000,000	32,998,810	17,091,833	0	17,091,833	-48.2%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	35,987,070	0	35,987,070	38,867,664	0	38,867,664	8.0%
Sales, Services & Other	9,732,583	32,500	9,765,083	9,265,634	33,000	9,298,634	-4.8%
<b>Total Revenue</b>	<b>86,019,736</b>	<b>13,951,700</b>	<b>99,971,436</b>	<b>86,817,317</b>	<b>(1,436,600)</b>	<b>85,380,717</b>	<b>-14.6%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(37,222,857)	0	(37,222,857)	(37,104,589)	0	(37,104,589)	-0.3%
Fringe Benefits	(11,974,075)	0	(11,974,075)	(12,328,875)	0	(12,328,875)	3.0%
<i>Subtotal Personnel</i>	<i>(49,196,932)</i>	<i>0</i>	<i>(49,196,932)</i>	<i>(49,433,464)</i>	<i>0</i>	<i>(49,433,464)</i>	<i>0.5%</i>
Services	(7,426,116)	0	(7,426,116)	(10,360,843)	0	(10,360,843)	39.5%
Travel	(402,856)	0	(402,856)	(392,619)	0	(392,619)	-2.5%
Utilities	(29,318)	0	(29,318)	(40,976)	0	(40,976)	39.8%
Supplies	(2,583,831)	0	(2,583,831)	(2,912,626)	0	(2,912,626)	12.7%
Tuition Discounting Costs	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,758,260)	950,000	(808,260)	(1,884,091)	600,000	(1,284,091)	58.9%
Scholarships	0	2,016,300	2,016,300	0	2,419,600	2,419,600	-20.0%
Contingencies	(23,348,364)	0	(23,348,364)	(18,605,311)	0	(18,605,311)	-20.3%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	(56,400)	(56,400)	0	(36,150)	(36,150)	-35.9%
Other Strategic Contributions	(745,220)	0	(745,220)	(745,220)	0	(745,220)	0.0%
Depreciation Expense	0	(1,252,000)	(1,252,000)	0	(788,300)	(788,300)	-37.0%
Other Charges	(2,587,671)	0	(2,587,671)	(2,840,084)	0	(2,840,084)	9.8%
<i>Subtotal Non-Personnel</i>	<i>(38,881,636)</i>	<i>1,657,900</i>	<i>(37,223,736)</i>	<i>(37,781,770)</i>	<i>2,195,150</i>	<i>(35,586,620)</i>	<i>-4.4%</i>
<b>Total Direct Expenses</b>	<b>(88,078,568)</b>	<b>1,657,900</b>	<b>(86,420,668)</b>	<b>(87,215,234)</b>	<b>2,195,150</b>	<b>(85,020,084)</b>	<b>-1.6%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	2,081,034	0	2,081,034	2,478,563	0	2,478,563	19.1%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	197,166	(197,166)	0	(2,149,356)	2,149,356	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>2,278,200</b>	<b>(197,166)</b>	<b>2,081,034</b>	<b>329,207</b>	<b>2,149,356</b>	<b>2,478,563</b>	<b>19.1%</b>
<b>Margin (Change in Fund Balance)</b>	<b>219,368</b>	<b>15,412,434</b>	<b>15,631,802</b>	<b>(68,710)</b>	<b>2,907,906</b>	<b>2,839,196</b>	<b>-81.8%</b>

**MC000 - SOM Columbia**  
System Institution  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	22,211,498	0	0	22,211,498	21,502,411	0	0	21,502,411	-3.2%
Tuition Discounting	89,775	0	0	89,775	89,775	0	0	89,775	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	17,998,810	0	0	17,998,810	17,091,833	0	0	17,091,833	-5.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	1,785,577	34,201,493	0	35,987,070	2,216,404	36,651,260	0	38,867,664	8.0%
Sales, Services & Other	9,732,583	0	0	9,732,583	9,265,634	0	0	9,265,634	-4.8%
<b>Total Revenue</b>	<b>51,818,243</b>	<b>34,201,493</b>	<b>0</b>	<b>86,019,736</b>	<b>50,166,057</b>	<b>36,651,260</b>	<b>0</b>	<b>86,817,317</b>	<b>0.9%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(21,902,455)	(15,320,402)	0	(37,222,857)	(23,081,734)	(14,022,855)	0	(37,104,589)	-0.3%
Fringe Benefits	(6,591,586)	(5,382,489)	0	(11,974,075)	(6,945,354)	(5,383,521)	0	(12,328,875)	3.0%
<i>Subtotal Personnel</i>	<i>(28,494,041)</i>	<i>(20,702,891)</i>	<i>0</i>	<i>(49,196,932)</i>	<i>(30,027,088)</i>	<i>(19,406,376)</i>	<i>0</i>	<i>(49,433,464)</i>	<i>0.5%</i>
Services	(557,073)	(7,614,263)	745,220	(7,426,116)	(552,111)	(10,553,952)	745,220 G	(10,360,843)	39.5%
Travel	(50,774)	(352,082)	0	(402,856)	(43,234)	(349,385)	0	(392,619)	-2.5%
Utilities	0	(29,318)	0	(29,318)	0	(40,976)	0	(40,976)	39.8%
Supplies	(1,245,900)	(1,337,931)	0	(2,583,831)	(944,812)	(1,967,814)	0	(2,912,626)	12.7%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(332,318)	(1,425,942)	0	(1,758,260)	(418,517)	(1,465,574)	0	(1,884,091)	7.2%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	(23,348,364)	0	0	(23,348,364)	(18,605,311)	0	0	(18,605,311)	-20.3%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(745,220)	(745,220)	0	0	(745,220) G	(745,220)	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(2,587,671)	0	(2,587,671)	0	(2,840,084)	0	(2,840,084)	9.8%
<i>Subtotal Non-Personnel</i>	<i>(25,534,429)</i>	<i>(13,347,207)</i>	<i>0</i>	<i>(38,881,636)</i>	<i>(20,563,985)</i>	<i>(17,217,785)</i>	<i>0</i>	<i>(37,781,770)</i>	<i>-2.8%</i>
<b>Total Direct Expenses</b>	<b>(54,028,470)</b>	<b>(34,050,098)</b>	<b>0</b>	<b>(88,078,568)</b>	<b>(50,591,073)</b>	<b>(36,624,161)</b>	<b>0</b>	<b>(87,215,234)</b>	<b>-1.0%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	2,021,257	59,777	0	2,081,034	2,440,812	37,751	0	2,478,563	19.1%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	408,338	(211,172)	0	197,166	(2,084,506)	(64,850)	0	(2,149,356)	-1190.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>2,429,595</b>	<b>(151,395)</b>	<b>0</b>	<b>2,278,200</b>	<b>356,306</b>	<b>(27,099)</b>	<b>0</b>	<b>329,207</b>	<b>-85.5%</b>
<b>Margin (Change in Fund Balance)</b>	<b>219,368</b>	<b>0</b>	<b>0</b>	<b>219,368</b>	<b>(68,710)</b>	<b>0</b>	<b>0</b>	<b>(68,710)</b>	<b>-131.3%</b>

## **CAPSULE OF PERFORMANCE DATA**

### **School of Medicine - Greenville**

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

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

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

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

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

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

	FY 2020 BUDGET		FY 2021 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation Base	-		-	
Health Insurance Increase	-		-	
Retirement Increase	-		-	
Pay Plan Increase	-		-	
Employee Bonus	-		-	
Tuition Mitigation Funding	-		-	
Non-recurring Unrestricted Funds	-		-	
<b>TOTAL APPROPRIATION</b>	<b>-</b>	0.00%	<b>-</b>	0.00%
<b>STUDENT FEES</b>				
Student Tuition Base (E&G)	18,696,187		18,696,187	
Tuition Discounting	171,870		171,870	
BMF Revenue & Course Fees	594,280		579,080	
Enrollment Increase (Decrease)	-		89,089	
Proposed Tuition Increase (net of BMF adjustments)	-		-	
<b>TOTAL STUDENT FEES</b>	<b>19,462,337</b>	76.83%	<b>19,536,226</b>	48.16%
<b>SYSTEM INSTITUTION GENERATED AND OTHER</b>				
Grants, Contracts and Gifts	5,135,682		3,706,821	
Sales and Service of Educational and Other Sources	214,795		214,795	
Restricted Funds	674,080		17,264,159	
Net Transfers	(155,465)		(155,465)	
<b>TOTAL SYSTEM INSTITUTION GENERATED AND OTHER</b>	<b>5,869,092</b>	23.17%	<b>21,030,310</b>	51.84%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>25,331,429</b>	100%	<b>40,566,536</b>	100%
	<b>FY 2020 BUDGET</b>		<b>FY 2021 PROPOSED</b>	
<b><u>EXPENSE AND FUNDS USES</u></b>				
<b>EXPENSE BASE</b>				
Tuition Discounting Increase	25,677,810		25,677,810	
<b>TOTAL EXPENSE CHANGE</b>	<b>-</b>		<b>25,677,810</b>	
<b>EXPENSE CHANGES</b>				
Health Insurance Increase	-		-	0.00%
Retirement Increase	-		-	0.00%
Pay Plan Increase	-		-	0.00%
A Funds - Education & General	-		(641,864)	-4.17%
B Funds - Auxiliary	-		-	0.00%
C Funds - Auxiliary	-		-	0.00%
D Funds - Student Activity/Athletics	-		-	0.00%
E Funds - Technology, Security & Parking	-		(559,489)	-3.64%
N Funds - Internal Projects	-		-	0.00%
R Funds - Discretionary Funds	-		-	0.00%
SU Funds - Unrestricted Scholarships	-		-	0.00%
Restricted Funds	-		16,590,079	107.81%
<b>TOTAL EXPENSE CHANGE</b>	<b>-</b>		<b>15,388,726</b>	100%
<b>TOTAL EXPENSE AND FUNDS USES</b>	<b>25,677,810</b>		<b>41,066,536</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>(346,380)</b>		<b>(500,000)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>4,776,441</b>		<b>5,456,692</b>	
<b>ENDING FUND BALANCE</b>	<b>4,430,060</b>		<b>4,956,692</b>	

**MG000 - SOM Greenville**  
 System Institution  
 Total Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Total Tuition	18,928,067	(4,713,700)	14,214,367	19,001,956	(5,373,600)	13,628,356	-4.1%
Tuition Discounting	171,870	0	171,870	171,870	0	171,870	0.0%
Total Fees	362,400	0	362,400	362,400	0	362,400	0.0%
General State Appropriations	0	0	0	0	0	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	5,809,762	0	5,809,762	4,470,980	0	4,470,980	-23.0%
Sales, Services & Other	214,795	0	214,795	16,714,795	0	16,714,795	7681.7%
<b>Total Revenue</b>	<b>25,486,894</b>	<b>(4,713,700)</b>	<b>20,773,194</b>	<b>40,722,001</b>	<b>(5,373,600)</b>	<b>35,348,401</b>	<b>70.2%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(6,585,314)	0	(6,585,314)	(8,191,848)	0	(8,191,848)	24.4%
Fringe Benefits	(2,096,192)	0	(2,096,192)	(2,664,615)	0	(2,664,615)	27.1%
<i>Subtotal Personnel</i>	<i>(8,681,506)</i>	<i>0</i>	<i>(8,681,506)</i>	<i>(10,856,463)</i>	<i>0</i>	<i>(10,856,463)</i>	<i>25.1%</i>
Services	(8,473,286)	0	(8,473,286)	(7,886,839)	0	(7,886,839)	-6.9%
Travel	(376,560)	0	(376,560)	(490,460)	0	(490,460)	30.2%
Utilities	0	0	0	0	0	0	0.0%
Supplies	(1,148,522)	0	(1,148,522)	(1,401,846)	0	(1,401,846)	22.1%
Tuition Discounting Costs	(171,870)	0	(171,870)	(171,870)	0	(171,870)	0.0%
Rents, Fixed Charges and Equipment	(3,026,358)	30,000	(2,996,358)	(17,070,589)	30,000	(17,040,589)	468.7%
Scholarships	(3,799,708)	4,713,700	913,992	(3,834,765)	5,373,600	1,538,835	-68.4%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0.0%
Depreciation Expense	0	(50,200)	(50,200)	0	(70,600)	(70,600)	40.6%
Other Charges	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(16,996,304)</i>	<i>4,693,500</i>	<i>(12,302,804)</i>	<i>(30,856,369)</i>	<i>5,333,000</i>	<i>(25,523,369)</i>	<i>107.5%</i>
<b>Total Direct Expenses</b>	<b>(25,677,810)</b>	<b>4,693,500</b>	<b>(20,984,310)</b>	<b>(41,712,832)</b>	<b>5,333,000</b>	<b>(36,379,832)</b>	<b>73.4%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	0	0	0	646,296	0	646,296	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(155,465)	155,465	0	(155,465)	155,465	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(155,465)</b>	<b>155,465</b>	<b>0</b>	<b>490,831</b>	<b>155,465</b>	<b>646,296</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(346,381)</b>	<b>135,265</b>	<b>(211,116)</b>	<b>(500,000)</b>	<b>114,865</b>	<b>(385,135)</b>	<b>82.4%</b>

**MG000 - SOM Greenville**  
System Institution  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	18,928,067	0	0	18,928,067	19,001,956	0	0	19,001,956	0.4%
Tuition Discounting	171,870	0	0	171,870	171,870	0	0	171,870	0.0%
Total Fees	362,400	0	0	362,400	362,400	0	0	362,400	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	5,135,682	674,080	0	5,809,762	3,706,821	764,159	0	4,470,980	-23.0%
Sales, Services & Other	214,795	0	0	214,795	214,795	16,500,000	0	16,714,795	7681.7%
<b>Total Revenue</b>	<b>24,812,814</b>	<b>674,080</b>	<b>0</b>	<b>25,486,894</b>	<b>23,457,842</b>	<b>17,264,159</b>	<b>0</b>	<b>40,722,001</b>	<b>59.8%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(6,585,314)	0	0	(6,585,314)	(8,191,848)	0	0	(8,191,848)	24.4%
Fringe Benefits	(2,096,192)	0	0	(2,096,192)	(2,664,615)	0	0	(2,664,615)	27.1%
<i>Subtotal Personnel</i>	<i>(8,681,506)</i>	<i>0</i>	<i>0</i>	<i>(8,681,506)</i>	<i>(10,856,463)</i>	<i>0</i>	<i>0</i>	<i>(10,856,463)</i>	<i>25.1%</i>
Services	(8,423,286)	(50,000)	0	(8,473,286)	(7,723,543)	(163,296)	0 G	(7,886,839)	-6.9%
Travel	(376,560)	0	0	(376,560)	(490,460)	0	0	(490,460)	30.2%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(1,148,522)	0	0	(1,148,522)	(1,401,846)	0	0	(1,401,846)	22.1%
Tuition Discounting Costs	(171,870)	0	0	(171,870)	(171,870)	0	0	(171,870)	0.0%
Rents, Fixed Charges and Equipment	(3,026,358)	0	0	(3,026,358)	(570,589)	(16,500,000)	0	(17,070,589)	464.1%
Scholarships	(3,175,628)	(624,080)	0	(3,799,708)	(3,233,902)	(600,863)	0	(3,834,765)	0.9%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(16,322,224)</i>	<i>(674,080)</i>	<i>0</i>	<i>(16,996,304)</i>	<i>(13,592,210)</i>	<i>(17,264,159)</i>	<i>0</i>	<i>(30,856,369)</i>	<i>81.5%</i>
<b>Total Direct Expenses</b>	<b>(25,003,730)</b>	<b>(674,080)</b>	<b>0</b>	<b>(25,677,810)</b>	<b>(24,448,673)</b>	<b>(17,264,159)</b>	<b>0</b>	<b>(41,712,832)</b>	<b>62.4%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	646,296	0	0	646,296	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(155,465)	0	0	(155,465)	(155,465)	0	0	(155,465)	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(155,465)</b>	<b>0</b>	<b>0</b>	<b>(155,465)</b>	<b>490,831</b>	<b>0</b>	<b>0</b>	<b>490,831</b>	<b>-415.7%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(346,381)</b>	<b>0</b>	<b>0</b>	<b>(346,381)</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>44.3%</b>

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2020-2021

### **V. COMPREHENSIVE UNIVERSITIES**

- ▶ USC Aiken
- ▶ USC Beaufort
- ▶ USC Upstate
  - Capsule of Performance Data
  - Total Current Funds Sources and Uses
  - Summary of Budgetary Changes (FY2020 – FY2021)

**CAPSULE OF PERFORMANCE DATA  
USC AIKEN**

<b>Fall Enrollment</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Colleges and Schools:</b>
<u>Total Students:</u>			College of Arts, Humanities and Social Sciences
Full-Time	2,714	2,760	College of Sciences & Engineering
Part-Time	986	966	School of Business Administration
Total Fall Enrollment	3,700	3,726	School of Education
			School of Nursing
<u>Total Students:</u>			<b>Specialized Accreditation:</b>
Undergraduate	3,345	3,258	Commission on Collegiate Nursing Education
Graduate	355	468	Council for the Accreditation of Educator Preparation
Total Fall Enrollment	3,700	3,726	Association to Advance Collegiate Schools of Business
			Masters in Psychology and Counseling Accreditation Council
<u>Full-Time Equivalent Students:</u>			National Association of Schools of Music
Undergraduate	2,897	2,797	
Graduate	136	183	
Total FTEs	3,033	2,980	
*FTE - Full-time equivalent students			<b>Degrees Offered:</b>
<b>Degrees Awarded</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	Bachelor of Arts (BA)
Bachelors	526	554	Bachelor of Science (BS)
Masters	24	36	Bachelor of Science in Business Administration (BSBAdmin)
Total Degrees	550	590	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)
<b>Grant Activity</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>Special Programs:</b>
<u>Grant Expenditures by Purpose:</u>			Bachelor of Science in Business Administration at USC Sumter
Research	\$ 2,444,931	\$ 2,381,285	Bachelor of Science in Business Administration (Online Degree Completion Program)
Public Service	932,959	1,035,598	Bachelor of Arts in Elementary Education at USC Salkehatchie
Scholarships	14,319,376	14,244,804	Bachelor of Science in Nursing (RN to BSN Online Completion Program)
Other	390,120	742,413	Bachelor of Arts in Special Education (Online Degree Completion Program)
Total	\$ 18,087,386	\$ 18,404,100	Master of Education in Educational Technology (Joint Online program with USC-Columbia)
<b>Full-Time Ranked Faculty</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	
Professor	30	31	
Associate Professor	47	47	
Assistant Professor	48	53	
Instructors	34	30	
Total	159	161	

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

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

	FY 2020 BUDGET		FY 2021 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation Base	8,924,200		10,554,060	
Health Insurance Increase	-		-	
Retirement Increase	65,000		-	
Pay Plan Increase	178,357		-	
Employee Bonus	87,790		-	
Tuition Mitigation Funding	1,262,954		-	
<b>TOTAL APPROPRIATION</b>	<b>10,518,301</b>	15.36%	<b>10,554,060</b>	16.12%
<b>STUDENT FEES</b>				
Student Tuition Base (E&G)	29,435,643		29,435,643	
Tuition Discounting	1,852,000		1,750,500	
BMF Revenue & Course Fees	3,228,272		3,035,526	
Enrollment Increase (Decrease)			<b>(4,028,643)</b>	
Proposed Tuition Increase (net of BMF adjustments)			-	
<b>TOTAL STUDENT FEES</b>	<b>34,515,915</b>	50.40%	<b>30,193,026</b>	46.12%
<b>SYSTEM INSTITUTION GENERATED AND OTHER</b>				
Grants, Contracts and Gifts	524,500		383,200	
Sales and Service of Educational and Other Sources	1,522,500		1,619,500	
Auxiliary Revenue:	-		-	
Bookstore	135,000		135,000	
Housing	4,533,688		4,300,000	
Dining/ Vending	165,000		187,000	
Other Auxiliary	147,000		143,000	
Restricted Funds	18,329,076		19,576,295	
Net Transfers	<b>(1,900,920)</b>		<b>(1,627,670)</b>	
<b>TOTAL SYSTEM INSTITUTION GENERATED AND OTHER</b>	<b>23,455,844</b>	34.25%	<b>24,716,325</b>	37.76%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>68,490,060</b>	100%	<b>65,463,411</b>	100%
	<b>FY 2020 BUDGET</b>		<b>FY 2021 PROPOSED</b>	
<b><u>EXPENSE AND FUNDS USES</u></b>				
<b>EXPENSE BASE</b>				
Tuition Discounting Increase	68,838,675		68,838,675	
<b>TOTAL EXPENSE CHANGE</b>			<b>(101,500)</b>	
			<b>68,737,175</b>	
<b>EXPENSE CHANGES</b>				
Health Insurance Increase			-	0.00%
Retirement Increase			-	0.00%
Pay Plan Increase			-	0.00%
A Funds - Education & General			<b>(637,791)</b>	-119.36%
B Funds - Auxiliary			<b>(109,985)</b>	-20.58%
C Funds - Auxiliary			<b>(25,420)</b>	-4.76%
D Funds - Student Activity/Athletics			<b>(403,550)</b>	-75.53%
E Funds - Technology, Security & Parking			<b>(121,032)</b>	-22.65%
N Funds - Internal Projects			593,179	111.02%
R Funds - Discretionary Funds			<b>(8,300)</b>	-1.55%
SU Funds - Unrestricted Scholarships			-	0.00%
Restricted Funds			1,247,219	233.42%
<b>TOTAL EXPENSE CHANGE</b>			<b>534,320</b>	100%
<b>TOTAL EXPENSE AND FUNDS USES</b>	<b>68,838,675</b>		<b>69,271,495</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>(348,614)</b>		<b>(3,808,084)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>18,505,190</b>		<b>15,505,190</b>	
<b>ENDING FUND BALANCE</b>	<b>18,156,575</b>		<b>11,697,106</b>	

**AK000 - Aiken**  
 System Institution  
 Total Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Total Tuition	32,155,190	(14,138,200)	18,016,990	26,976,547	(14,807,700)	12,168,847	-32.5%
Tuition Discounting	1,852,000	0	1,852,000	1,750,500	0	1,750,500	-5.5%
Total Fees	508,725	0	508,725	1,465,979	0	1,465,979	188.2%
General State Appropriations	0	0	0	0	0	0	0.0%
Direct State Appropriations	10,518,301	3,500,000	14,018,301	10,554,060	3,000,000	13,554,060	-3.3%
Indirect Cost Recovery (IDC) Revenue	180,000	0	180,000	150,000	0	150,000	-16.7%
Grants, Contracts & Gifts	18,733,576	205,000	18,938,576	19,839,495	250,000	20,089,495	6.1%
Sales, Services & Other	6,443,188	50,000	6,493,188	6,354,500	53,831	6,408,331	-1.3%
<b>Total Revenue</b>	<b>70,390,980</b>	<b>(10,383,200)</b>	<b>60,007,780</b>	<b>67,091,081</b>	<b>(11,503,869)</b>	<b>55,587,212</b>	<b>-7.4%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(25,202,555)	0	(25,202,555)	(25,016,064)	0	(25,016,064)	-0.7%
Fringe Benefits	(9,377,960)	(1,967,100)	(11,345,060)	(10,484,561)	(2,707,600)	(13,192,161)	16.3%
<i>Subtotal Personnel</i>	<i>(34,580,515)</i>	<i>(1,967,100)</i>	<i>(36,547,615)</i>	<i>(35,500,625)</i>	<i>(2,707,600)</i>	<i>(38,208,225)</i>	<i>4.5%</i>
Services	(4,919,189)	(2,500)	(4,921,689)	(4,862,343)	(2,500)	(4,864,843)	-1.2%
Travel	(386,914)	0	(386,914)	(372,380)	0	(372,380)	-3.8%
Utilities	(2,110,163)	0	(2,110,163)	(1,845,000)	0	(1,845,000)	-12.6%
Supplies	(2,201,818)	0	(2,201,818)	(2,363,999)	0	(2,363,999)	7.4%
Tuition Discounting Costs	(1,852,000)	0	(1,852,000)	(1,750,500)	0	(1,750,500)	-5.5%
Rents, Fixed Charges and Equipment	(10,396,174)	208,500	(10,187,674)	(10,174,429)	(5,000)	(10,179,429)	-0.1%
Scholarships	(8,999,000)	15,488,200	6,489,200	(9,095,000)	16,107,700	7,012,700	-8.1%
Contingencies	(1,687,808)	0	(1,687,808)	(1,812,048)	0	(1,812,048)	7.4%
Renovations	0	0	0	0	(100,000)	(100,000)	0.0%
Debt Service	0	(531,496)	(531,496)	0	(734,934)	(734,934)	38.3%
Other Strategic Contributions	(606,624)	0	(606,624)	(606,624)	0	(606,624)	0.0%
Depreciation Expense	0	(3,569,000)	(3,569,000)	0	(3,582,000)	(3,582,000)	0.4%
Other Charges	(1,571,868)	0	(1,571,868)	(1,326,547)	0	(1,326,547)	-15.6%
<i>Subtotal Non-Personnel</i>	<i>(34,731,558)</i>	<i>11,593,704</i>	<i>(23,137,854)</i>	<i>(34,208,870)</i>	<i>11,683,266</i>	<i>(22,525,604)</i>	<i>-2.6%</i>
<b>Total Direct Expenses</b>	<b>(69,312,073)</b>	<b>9,626,604</b>	<b>(59,685,469)</b>	<b>(69,709,495)</b>	<b>8,975,666</b>	<b>(60,733,829)</b>	<b>1.8%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	473,398	0	473,398	438,000	0	438,000	-7.5%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,773,496)	1,773,496	0	(2,137,670)	2,137,670	0	0.0%
Plant & Project Transfers	(127,424)	127,424	0	510,000	(510,000)	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(1,427,522)</b>	<b>1,900,920</b>	<b>473,398</b>	<b>(1,189,670)</b>	<b>1,627,670</b>	<b>438,000</b>	<b>-7.5%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(348,615)</b>	<b>1,144,324</b>	<b>795,709</b>	<b>(3,808,084)</b>	<b>(900,533)</b>	<b>(4,708,617)</b>	<b>-691.8%</b>

**AK000 - Aiken**  
 System Institution  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	32,155,190	0	0	32,155,190	26,976,547	0	0	26,976,547	-16.1%
Tuition Discounting	1,852,000	0	0	1,852,000	1,750,500	0	0	1,750,500	-5.5%
Total Fees	508,725	0	0	508,725	1,465,979	0	0	1,465,979	188.2%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	10,518,301	0	0	10,518,301	10,554,060	0	0	10,554,060	0.3%
Indirect Cost Recovery (IDC) Revenue	180,000	0	0	180,000	150,000	0	0	150,000	-16.7%
Grants, Contracts & Gifts	524,500	18,209,076	0	18,733,576	383,200	19,456,295	0	19,839,495	5.9%
Sales, Services & Other	6,323,188	120,000	0	6,443,188	6,234,500	120,000	0	6,354,500	-1.4%
<b>Total Revenue</b>	<b>52,061,904</b>	<b>18,329,076</b>	<b>0</b>	<b>70,390,980</b>	<b>47,514,786</b>	<b>19,576,295</b>	<b>0</b>	<b>67,091,081</b>	<b>-4.7%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(24,794,501)	(408,054)	0	(25,202,555)	(24,555,476)	(460,588)	0	(25,016,064)	-0.7%
Fringe Benefits	(9,251,215)	(126,745)	0	(9,377,960)	(10,331,213)	(153,348)	0	(10,484,561)	11.8%
<i>Subtotal Personnel</i>	<i>(34,045,716)</i>	<i>(534,799)</i>	<i>0</i>	<i>(34,580,515)</i>	<i>(34,886,689)</i>	<i>(613,936)</i>	<i>0</i>	<i>(35,500,625)</i>	<i>2.7%</i>
Services	(5,174,685)	(351,128)	606,624	(4,919,189)	(5,118,967)	(350,000)	606,624 G	(4,862,343)	-1.2%
Travel	(334,477)	(52,437)	0	(386,914)	(320,380)	(52,000)	0	(372,380)	-3.8%
Utilities	(2,110,163)	0	0	(2,110,163)	(1,845,000)	0	0	(1,845,000)	-12.6%
Supplies	(1,964,307)	(237,511)	0	(2,201,818)	(2,124,999)	(239,000)	0	(2,363,999)	7.4%
Tuition Discounting Costs	(1,852,000)	0	0	(1,852,000)	(1,750,500)	0	0	(1,750,500)	-5.5%
Rents, Fixed Charges and Equipment	(3,121,174)	(7,275,000)	0	(10,396,174)	(2,899,429)	(7,275,000)	0	(10,174,429)	-2.1%
Scholarships	(564,000)	(8,435,000)	0	(8,999,000)	(660,000)	(8,435,000)	0	(9,095,000)	1.1%
Contingencies	(1,234,709)	(453,099)	0	(1,687,808)	(190,689)	(1,621,359)	0	(1,812,048)	7.4%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(606,624)	(606,624)	0	0	(606,624) G	(606,624)	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(571,766)	(1,000,102)	0	(1,571,868)	(326,547)	(1,000,000)	0	(1,326,547)	-15.6%
<i>Subtotal Non-Personnel</i>	<i>(16,927,281)</i>	<i>(17,804,277)</i>	<i>0</i>	<i>(34,731,558)</i>	<i>(15,236,511)</i>	<i>(18,972,359)</i>	<i>0</i>	<i>(34,208,870)</i>	<i>-1.5%</i>
<b>Total Direct Expenses</b>	<b>(50,972,997)</b>	<b>(18,339,076)</b>	<b>0</b>	<b>(69,312,073)</b>	<b>(50,123,200)</b>	<b>(19,586,295)</b>	<b>0</b>	<b>(69,709,495)</b>	<b>0.6%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	473,398	0	0	473,398	438,000	0	0	438,000	-7.5%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,773,496)	0	0	(1,773,496)	(2,137,670)	0	0	(2,137,670)	-20.5%
Plant & Project Transfers	(137,424)	10,000	0	(127,424)	500,000	10,000	0	510,000	500.2%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(1,437,522)</b>	<b>10,000</b>	<b>0</b>	<b>(1,427,522)</b>	<b>(1,199,670)</b>	<b>10,000</b>	<b>0</b>	<b>(1,189,670)</b>	<b>-16.7%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(348,615)</b>	<b>0</b>	<b>0</b>	<b>(348,615)</b>	<b>(3,808,084)</b>	<b>0</b>	<b>0</b>	<b>(3,808,084)</b>	<b>992.3%</b>

**CAPSULE OF PERFORMANCE DATA  
USC BEAUFORT**

<b>Fall Enrollment</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
<b>Total Students:</b>		
Full-Time	1,797	1,778
Part-Time	319	341
<b>Total Fall Enrollment</b>	<b>2,116</b>	<b>2,119</b>
<b>Total Students:</b>		
Undergraduate	2,116	2,112
Graduate	-	7
<b>Total Fall Enrollment</b>	<b>2,116</b>	<b>2,119</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	1,946	1,927
Graduate	-	5
<b>Total FTEs</b>	<b>1,946</b>	<b>1,932</b>

\*FTE - Full-time equivalent students

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

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

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

<b>Degrees Awarded</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
Bachelors	325	376
Masters	-	-
<b>Total Degrees</b>	<b>325</b>	<b>376</b>

<b>Grant Activity</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Grant Expenditures by Purpose:</b>		
Instruction	\$ 175,174	\$ 130,849
Research	261,845	288,143
Public Service	758,896	574,670
Scholarships	8,284,924	8,654,861
Other	48,517	32,339
<b>Total</b>	<b>\$ 9,529,356</b>	<b>\$ 9,680,862</b>

**Special Programs:**  
Community Outreach

<b>Full-Time Ranked Faculty</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
Professor	15	14
Associate Professor	25	26
Assistant Professor	31	34
Instructors	21	25
Librarians	6	6
<b>Total</b>	<b>98</b>	<b>105</b>

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

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

	FY 2020 BUDGET		FY 2021 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation Base	4,148,894		5,964,148	
Health Insurance Increase	-		-	
Retirement Increase	32,000		-	
Pay Plan Increase	90,573		-	
Employee Bonus	28,999		-	
Tuition Mitigation Funding	780,527		-	
Parity Funding	819,473		-	
Non-recurring Unrestricted Funds	500,000		-	
<b>TOTAL APPROPRIATION</b>	<b>6,400,466</b>	14.75%	<b>5,964,148</b>	14.49%
<b>STUDENT FEES</b>				
Student Tuition Base (E&G)	18,344,776		18,344,776	
Tuition Discounting	1,791,000		1,791,000	
BMF Revenue & Course Fees	2,945,596		2,986,856	
Enrollment Increase (Decrease)			(1,830,000)	
Proposed Tuition Increase (net of BMF adjustments)			-	
<b>TOTAL STUDENT FEES</b>	<b>23,081,372</b>	53.20%	<b>21,292,632</b>	51.74%
<b>SYSTEM INSTITUTION GENERATED AND OTHER</b>				
Grants, Contracts and Gifts	2,304,817		2,291,726	
Sales and Service of Educational and Other Sources	1,183,760		1,075,901	
Auxiliary Revenue:	-		-	
Dining/ Vending	-		3,500	
Other Auxiliary	15,200		11,700	
Restricted Funds	10,374,498		10,468,828	
Net Transfers	28,557		43,525	
<b>TOTAL SYSTEM INSTITUTION GENERATED AND OTHER</b>	<b>13,906,832</b>	32.05%	<b>13,895,180</b>	33.77%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>43,388,670</b>	100%	<b>41,151,960</b>	100%
	<b>FY 2020 BUDGET</b>		<b>FY 2021 PROPOSED</b>	
<b><u>EXPENSE AND FUNDS USES</u></b>				
<b>EXPENSE BASE</b>				
Tuition Discounting Increase	43,401,097		43,401,097	
<b>TOTAL EXPENSE CHANGE</b>			<b>43,401,097</b>	
<b>EXPENSE CHANGES</b>				
Health Insurance Increase			-	0.00%
Retirement Increase			-	0.00%
Pay Plan Increase			-	0.00%
A Funds - Education & General			(2,260,473)	100.38%
B Funds - Auxiliary			-	0.00%
C Funds - Auxiliary			-	0.00%
D Funds - Student Activity/Athletics			(50,929)	2.26%
E Funds - Technology, Security & Parking			(34,815)	1.55%
N Funds - Internal Projects			-	0.00%
R Funds - Discretionary Funds			-	0.00%
SU Funds - Unrestricted Scholarships			-	0.00%
Restricted Funds			94,330	-4.19%
<b>TOTAL EXPENSE CHANGE</b>			<b>(2,251,887)</b>	100%
<b>TOTAL EXPENSE AND FUNDS USES</b>	<b>43,401,097</b>		<b>41,149,210</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>(12,426)</b>		<b>2,750</b>	
<b>BEGINNING FUND BALANCE</b>	<b>4,830,905</b>		<b>4,818,478</b>	
<b>ENDING FUND BALANCE</b>	<b>4,818,478</b>		<b>4,821,228</b>	

**BF000 - Beaufort**  
 System Institution  
 Total Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Total Tuition	20,026,328	(10,129,000)	9,897,328	18,184,218	(11,171,900)	7,012,318	-29.1%
Tuition Discounting	1,791,000	0	1,791,000	1,791,000	0	1,791,000	0.0%
Total Fees	1,264,044	0	1,264,044	1,317,414	0	1,317,414	4.2%
General State Appropriations	0	0	0	0	0	0	0.0%
Direct State Appropriations	6,400,466	4,500,000	10,900,466	5,964,148	6,000,000	11,964,148	9.8%
Indirect Cost Recovery (IDC) Revenue	39,200	0	39,200	35,000	0	35,000	-10.7%
Grants, Contracts & Gifts	12,680,815	140,000	12,820,815	12,762,054	300,000	13,062,054	1.9%
Sales, Services & Other	1,158,260	25,000	1,183,260	1,054,601	30,000	1,084,601	-8.3%
<b>Total Revenue</b>	<b>43,360,113</b>	<b>(5,464,000)</b>	<b>37,896,113</b>	<b>41,108,435</b>	<b>(4,841,900)</b>	<b>36,266,535</b>	<b>-4.3%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(16,778,295)	0	(16,778,295)	(16,710,403)	0	(16,710,403)	-0.4%
Fringe Benefits	(5,987,039)	(1,072,700)	(7,059,739)	(6,197,453)	(1,778,000)	(7,975,453)	13.0%
<i>Subtotal Personnel</i>	<i>(22,765,334)</i>	<i>(1,072,700)</i>	<i>(23,838,034)</i>	<i>(22,907,856)</i>	<i>(1,778,000)</i>	<i>(24,685,856)</i>	<i>3.6%</i>
Services	(2,232,459)	0	(2,232,459)	(2,119,989)	0	(2,119,989)	-5.0%
Travel	(279,625)	0	(279,625)	(290,063)	0	(290,063)	3.7%
Utilities	(1,432,139)	0	(1,432,139)	(1,484,639)	0	(1,484,639)	3.7%
Supplies	(1,179,402)	0	(1,179,402)	(907,292)	0	(907,292)	-23.1%
Tuition Discounting Costs	(1,791,000)	0	(1,791,000)	(1,791,000)	0	(1,791,000)	0.0%
Rents, Fixed Charges and Equipment	(5,787,896)	200,000	(5,587,896)	(5,823,095)	210,000	(5,613,095)	0.5%
Scholarships	(6,349,223)	10,429,000	4,079,777	(6,349,052)	11,471,900	5,122,848	-25.6%
Contingencies	(1,132,195)	0	(1,132,195)	831,231	0	831,231	-173.4%
Renovations	(5,500)	0	(5,500)	(5,500)	(1,300,000)	(1,305,500)	23636.4%
Debt Service	0	(83,469)	(83,469)	0	(77,719)	(77,719)	-6.9%
Other Strategic Contributions	(206,112)	0	(206,112)	(206,112)	0	(206,112)	0.0%
Depreciation Expense	0	(1,734,000)	(1,734,000)	0	(1,806,500)	(1,806,500)	4.2%
Other Charges	(458,843)	0	(458,843)	(411,758)	0	(411,758)	-10.3%
<i>Subtotal Non-Personnel</i>	<i>(20,854,394)</i>	<i>8,811,531</i>	<i>(12,042,863)</i>	<i>(18,557,269)</i>	<i>8,497,681</i>	<i>(10,059,588)</i>	<i>-16.5%</i>
<b>Total Direct Expenses</b>	<b>(43,619,728)</b>	<b>7,738,831</b>	<b>(35,880,897)</b>	<b>(41,465,125)</b>	<b>6,719,681</b>	<b>(34,745,444)</b>	<b>-3.2%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	218,631	0	218,631	315,915	0	315,915	44.5%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	28,557	(28,557)	0	43,525	(43,525)	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>247,188</b>	<b>(28,557)</b>	<b>218,631</b>	<b>359,440</b>	<b>(43,525)</b>	<b>315,915</b>	<b>44.5%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(12,427)</b>	<b>2,246,274</b>	<b>2,233,847</b>	<b>2,750</b>	<b>1,834,256</b>	<b>1,837,006</b>	<b>-17.8%</b>



**BF000 - Beaufort**  
 System Institution  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	20,026,328	0	0	20,026,328	18,184,218	0	0	18,184,218	-9.2%
Tuition Discounting	1,791,000	0	0	1,791,000	1,791,000	0	0	1,791,000	0.0%
Total Fees	1,264,044	0	0	1,264,044	1,317,414	0	0	1,317,414	4.2%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	6,400,466	0	0	6,400,466	5,964,148	0	0	5,964,148	-6.8%
Indirect Cost Recovery (IDC) Revenue	39,200	0	0	39,200	35,000	0	0	35,000	-10.7%
Grants, Contracts & Gifts	2,306,317	10,374,498	0	12,680,815	2,293,226	10,468,828	0	12,762,054	0.6%
Sales, Services & Other	1,158,260	0	0	1,158,260	1,054,601	0	0	1,054,601	-8.9%
<b>Total Revenue</b>	<b>32,985,615</b>	<b>10,374,498</b>	<b>0</b>	<b>43,360,113</b>	<b>30,639,607</b>	<b>10,468,828</b>	<b>0</b>	<b>41,108,435</b>	<b>-5.2%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(16,460,791)	(317,504)	0	(16,778,295)	(16,332,829)	(377,574)	0	(16,710,403)	-0.4%
Fringe Benefits	(5,894,627)	(92,412)	0	(5,987,039)	(6,105,041)	(92,412)	0	(6,197,453)	3.5%
<i>Subtotal Personnel</i>	<i>(22,355,418)</i>	<i>(409,916)</i>	<i>0</i>	<i>(22,765,334)</i>	<i>(22,437,870)</i>	<i>(469,986)</i>	<i>0</i>	<i>(22,907,856)</i>	<i>0.6%</i>
Services	(2,084,725)	(353,846)	206,112	(2,232,459)	(1,937,995)	(388,106)	206,112 G	(2,119,989)	-5.0%
Travel	(269,610)	(10,015)	0	(279,625)	(280,048)	(10,015)	0	(290,063)	3.7%
Utilities	(1,432,139)	0	0	(1,432,139)	(1,484,639)	0	0	(1,484,639)	3.7%
Supplies	(1,033,962)	(145,440)	0	(1,179,402)	(761,852)	(145,440)	0	(907,292)	-23.1%
Tuition Discounting Costs	(1,791,000)	0	0	(1,791,000)	(1,791,000)	0	0	(1,791,000)	0.0%
Rents, Fixed Charges and Equipment	(1,549,734)	(4,238,162)	0	(5,787,896)	(1,584,933)	(4,238,162)	0	(5,823,095)	0.6%
Scholarships	(1,190,132)	(5,159,091)	0	(6,349,223)	(1,189,961)	(5,159,091)	0	(6,349,052)	0.0%
Contingencies	(1,132,195)	0	0	(1,132,195)	831,231	0	0	831,231	-173.4%
Renovations	(5,500)	0	0	(5,500)	(5,500)	0	0	(5,500)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(206,112)	(206,112)	0	0	(206,112) G	(206,112)	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(400,815)	(58,028)	0	(458,843)	(353,730)	(58,028)	0	(411,758)	-10.3%
<i>Subtotal Non-Personnel</i>	<i>(10,889,812)</i>	<i>(9,964,582)</i>	<i>0</i>	<i>(20,854,394)</i>	<i>(8,558,427)</i>	<i>(9,998,842)</i>	<i>0</i>	<i>(18,557,269)</i>	<i>-11.0%</i>
<b>Total Direct Expenses</b>	<b>(33,245,230)</b>	<b>(10,374,498)</b>	<b>0</b>	<b>(43,619,728)</b>	<b>(30,996,297)</b>	<b>(10,468,828)</b>	<b>0</b>	<b>(41,465,125)</b>	<b>-4.9%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	218,631	0	0	218,631	315,915	0	0	315,915	44.5%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	28,557	0	0	28,557	43,525	0	0	43,525	52.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>247,188</b>	<b>0</b>	<b>0</b>	<b>247,188</b>	<b>359,440</b>	<b>0</b>	<b>0</b>	<b>359,440</b>	<b>45.4%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(12,427)</b>	<b>0</b>	<b>0</b>	<b>(12,427)</b>	<b>2,750</b>	<b>0</b>	<b>0</b>	<b>2,750</b>	<b>-122.1%</b>

**CAPSULE OF PERFORMANCE DATA  
USC UPSTATE**

<b>Fall Enrollment</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Colleges and Schools:</b> College of Science and Technology College of Arts, Humanities, & Social Sciences Mary Black School of Nursing George Dean Johnson, Jr. College of Business & Economics School of Education, Human Performance, & Health University College	
<b>Total Students:</b>				
Full-Time	4,744	4,661		
Part-Time	1,431	1,646		
<b>Total Fall Enrollment</b>	<b>6,175</b>	<b>6,307</b>		
<b>Total Students:</b>				
Undergraduate	6,036	5,852		
Graduate	139	455		
<b>Total Fall Enrollment</b>	<b>6,175</b>	<b>6,307</b>		
<b>Full-Time Equivalent Students:</b>				
Undergraduate	5,201	5,040		
Graduate	47	194		
<b>Total FTEs</b>	<b>5,248</b>	<b>5,234</b>		
*FTE - Full-time equivalent students				
<b>Degrees Awarded</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>Specialized Accreditation:</b> Commission on Collegiate Nursing Education (CCNE) Council for the Accreditation of Educator Preparation (CAEP) Association to Advance Collegiate Schools of Business (AACSB) Engineering Technology Accreditation Commission of ABET Commission on Accreditation for Health Informatics and Information Management (CAHIIM) National Association of Schools of Art and Design (NASAD) Computing Accreditation Commission of ABET American Chemistry Society (ACS)	
Certifications	7	1		
Associates	-	-		
Bachelors	1,248	1,286		
Masters	18	15		
<b>Total Degrees</b>	<b>1,273</b>	<b>1,302</b>		
<b>Grant Activity</b>	<b>FY 17-18</b>	<b>FY 18-19</b>		
<b>Grant Expenditures by Purpose:</b>				
Research	\$ 83,135	\$ 167,228		
Public Service	1,018,556	968,953		
Scholarships	24,679,839	26,298,891		
Other	358,656	672,281		
<b>Total</b>	<b>\$ 26,140,186</b>	<b>\$ 28,107,353</b>		
<b>Full-Time Ranked Faculty</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Degrees Offered:</b> Bachelor of Science (BS) Bachelor of Arts (BA) Bachelors of Applied Science (BAS) Bachelor of Science in Nursing (BSN) Master of Education (MEd) Master of Science in Informatics Master of Science in Nursing (MSN) Master of Arts in Teaching in Special Education: Visual Impairment	
Professor	43	48		
Associate Professor	60	58		
Assistant Professor	62	72		
Instructors	76	76		
<b>Total</b>	<b>241</b>	<b>254</b>		
				<b>Special Programs:</b>
				University Center of Greenville Palmetto College

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



**UP000 - Upstate**  
 System Institution  
 Total Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Total Tuition	55,207,011	(25,407,100)	29,799,911	51,054,032	(26,808,700)	24,245,332	-18.6%
Tuition Discounting	2,226,510	0	2,226,510	2,222,563	0	2,222,563	-0.2%
Total Fees	4,082,045	0	4,082,045	3,962,280	0	3,962,280	-2.9%
General State Appropriations	0	0	0	0	0	0	0.0%
Direct State Appropriations	16,010,704	3,000,000	19,010,704	15,583,026	10,000,000	25,583,026	34.6%
Indirect Cost Recovery (IDC) Revenue	115,000	0	115,000	105,421	0	105,421	-8.3%
Grants, Contracts & Gifts	29,650,653	335,000	29,985,653	27,804,880	400,000	28,204,880	-5.9%
Sales, Services & Other	11,838,600	172,000	12,010,600	11,694,062	235,000	11,929,062	-0.7%
<b>Total Revenue</b>	<b>119,130,523</b>	<b>(21,900,100)</b>	<b>97,230,423</b>	<b>112,426,264</b>	<b>(16,173,700)</b>	<b>96,252,564</b>	<b>-1.0%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(40,487,162)	0	(40,487,162)	(40,857,596)	0	(40,857,596)	0.9%
Fringe Benefits	(15,793,980)	(3,630,600)	(19,424,580)	(16,120,967)	(4,996,800)	(21,117,767)	8.7%
<i>Subtotal Personnel</i>	<i>(56,281,142)</i>	<i>(3,630,600)</i>	<i>(59,911,742)</i>	<i>(56,978,563)</i>	<i>(4,996,800)</i>	<i>(61,975,363)</i>	<i>3.4%</i>
Services	(5,880,610)	0	(5,880,610)	(5,876,986)	0	(5,876,986)	-0.1%
Travel	(679,843)	0	(679,843)	(728,119)	0	(728,119)	7.1%
Utilities	(2,337,850)	0	(2,337,850)	(2,362,820)	0	(2,362,820)	1.1%
Supplies	(4,818,085)	0	(4,818,085)	(4,311,742)	0	(4,311,742)	-10.5%
Tuition Discounting Costs	(2,226,510)	0	(2,226,510)	(2,222,563)	0	(2,222,563)	-0.2%
Rents, Fixed Charges and Equipment	(3,739,586)	488,000	(3,251,586)	(4,447,848)	591,500	(3,856,348)	18.6%
Scholarships	(31,069,052)	28,132,100	(2,936,952)	(28,863,178)	29,538,700	675,522	-123.0%
Contingencies	(6,198,704)	0	(6,198,704)	(1,028,600)	0	(1,028,600)	-83.4%
Renovations	0	0	0	0	(3,391,000)	(3,391,000)	0.0%
Debt Service	(51,263)	(1,761,007)	(1,812,270)	(464)	(1,668,025)	(1,668,489)	-7.9%
Other Strategic Contributions	(754,092)	0	(754,092)	(754,092)	0	(754,092)	0.0%
Depreciation Expense	0	(3,329,300)	(3,329,300)	0	(3,435,600)	(3,435,600)	3.2%
Other Charges	(2,529,595)	0	(2,529,595)	(2,996,857)	0	(2,996,857)	18.5%
<i>Subtotal Non-Personnel</i>	<i>(60,285,190)</i>	<i>23,529,793</i>	<i>(36,755,397)</i>	<i>(53,593,269)</i>	<i>21,635,575</i>	<i>(31,957,694)</i>	<i>-13.1%</i>
<b>Total Direct Expenses</b>	<b>(116,566,332)</b>	<b>19,899,193</b>	<b>(96,667,139)</b>	<b>(110,571,832)</b>	<b>16,638,775</b>	<b>(93,933,057)</b>	<b>-2.8%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	281,588	0	281,588	282,801	0	282,801	0.4%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,246,007)	1,246,007	0	(2,467,313)	2,467,313	0	0.0%
Plant & Project Transfers	(1,623,555)	1,623,555	0	(455,707)	455,707	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(2,587,974)</b>	<b>2,869,562</b>	<b>281,588</b>	<b>(2,640,219)</b>	<b>2,923,020</b>	<b>282,801</b>	<b>0.4%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(23,783)</b>	<b>868,655</b>	<b>844,872</b>	<b>(785,787)</b>	<b>3,388,095</b>	<b>2,602,308</b>	<b>208.0%</b>

**UP000 - Upstate**  
System Institution  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	55,207,011	0	0	55,207,011	51,054,032	0	0	51,054,032	-7.5%
Tuition Discounting	2,226,510	0	0	2,226,510	2,222,563	0	0	2,222,563	-0.2%
Total Fees	4,082,045	0	0	4,082,045	3,962,280	0	0	3,962,280	-2.9%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	16,010,704	0	0	16,010,704	15,583,026	0	0	15,583,026	-2.7%
Indirect Cost Recovery (IDC) Revenue	115,000	0	0	115,000	105,421	0	0	105,421	-8.3%
Grants, Contracts & Gifts	198,000	29,452,653	0	29,650,653	202,000	27,602,880	0	27,804,880	-6.2%
Sales, Services & Other	11,524,960	313,640	0	11,838,600	11,379,062	315,000	0	11,694,062	-1.2%
<b>Total Revenue</b>	<b>89,364,230</b>	<b>29,766,293</b>	<b>0</b>	<b>119,130,523</b>	<b>84,508,384</b>	<b>27,917,880</b>	<b>0</b>	<b>112,426,264</b>	<b>-5.6%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(39,878,307)	(608,855)	0	(40,487,162)	(39,831,848)	(1,025,748)	0	(40,857,596)	0.9%
Fringe Benefits	(15,618,850)	(175,130)	0	(15,793,980)	(15,871,434)	(249,533)	0	(16,120,967)	2.1%
<i>Subtotal Personnel</i>	<i>(55,497,157)</i>	<i>(783,985)</i>	<i>0</i>	<i>(56,281,142)</i>	<i>(55,703,282)</i>	<i>(1,275,281)</i>	<i>0</i>	<i>(56,978,563)</i>	<i>1.2%</i>
Services	(6,493,202)	(141,500)	754,092	(5,880,610)	(6,512,855)	(118,223)	754,092 G	(5,876,986)	-0.1%
Travel	(671,272)	(8,571)	0	(679,843)	(723,188)	(4,931)	0	(728,119)	7.1%
Utilities	(2,337,850)	0	0	(2,337,850)	(2,362,820)	0	0	(2,362,820)	1.1%
Supplies	(4,637,585)	(180,500)	0	(4,818,085)	(4,237,842)	(73,900)	0	(4,311,742)	-10.5%
Tuition Discounting Costs	(2,226,510)	0	0	(2,226,510)	(2,222,563)	0	0	(2,222,563)	-0.2%
Rents, Fixed Charges and Equipment	(3,694,586)	(45,000)	0	(3,739,586)	(4,447,848)	0	0	(4,447,848)	18.9%
Scholarships	(2,925,230)	(28,143,822)	0	(31,069,052)	(2,851,972)	(26,011,206)	0	(28,863,178)	-7.1%
Contingencies	(6,198,704)	0	0	(6,198,704)	(1,028,600)	0	0	(1,028,600)	-83.4%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	(51,263)	0	0	(51,263)	(464)	0	0	(464)	-99.1%
Other Strategic Contributions	0	0	(754,092)	(754,092)	0	0	(754,092) G	(754,092)	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(2,466,680)	(62,915)	0	(2,529,595)	(2,891,175)	(105,682)	0	(2,996,857)	18.5%
<i>Subtotal Non-Personnel</i>	<i>(31,702,882)</i>	<i>(28,582,308)</i>	<i>0</i>	<i>(60,285,190)</i>	<i>(27,279,327)</i>	<i>(26,313,942)</i>	<i>0</i>	<i>(53,593,269)</i>	<i>-11.1%</i>
<b>Total Direct Expenses</b>	<b>(87,200,039)</b>	<b>(29,366,293)</b>	<b>0</b>	<b>(116,566,332)</b>	<b>(82,982,609)</b>	<b>(27,589,223)</b>	<b>0</b>	<b>(110,571,832)</b>	<b>-5.1%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	281,588	0	0	281,588	282,801	0	0	282,801	0.4%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	(1,246,007)	0	0	(1,246,007)	(2,467,313)	0	0	(2,467,313)	-98.0%
Plant & Project Transfers	(1,223,555)	(400,000)	0	(1,623,555)	(127,050)	(328,657)	0	(455,707)	71.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(2,187,974)</b>	<b>(400,000)</b>	<b>0</b>	<b>(2,587,974)</b>	<b>(2,311,562)</b>	<b>(328,657)</b>	<b>0</b>	<b>(2,640,219)</b>	<b>2.0%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(23,783)</b>	<b>0</b>	<b>0</b>	<b>(23,783)</b>	<b>(785,787)</b>	<b>0</b>	<b>0</b>	<b>(785,787)</b>	<b>3204.0%</b>

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2020-2021

### VI. REGIONAL PALMETTO COLLEGES

- ▶ USC Lancaster
- ▶ USC Salkehatchie
- ▶ USC Sumter
- ▶ USC Union
  - Capsule of Performance Data
  - Total Current Funds Sources and Uses
  - Summary of Budgetary Changes (FY2020 – FY2021)

**CAPSULE OF PERFORMANCE DATA  
USC LANCASTER**

<b>Fall Enrollment</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
<b>Total Students:</b>		
Full-Time	700	715
Part-Time	823	925
<b>Total Fall Enrollment*</b>	1,523	1,640
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	1,060	1,112
Graduate	-	-
<b>Total FTEs</b>	1,060	1,112
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Total Associate Degrees</b>	149	135

<b>Grant Activity</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ -	\$ 3,504
Public Service	5,337	3,761
Scholarships	5,585,571	5,639,069
Other	629,646	926,451
<b>Total</b>	\$ 6,220,554	\$ 6,572,786

<b>Full-Time Ranked Faculty</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
Professor	8	8
Associate Professor	17	18
Assistant Professor	9	10
Librarian	2	2
<b>Total</b>	36	38

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

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

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

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

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

**System Partnerships:**  
BS Nursing (USC Columbia)

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



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

	FY 2020 BUDGET		FY 2021 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation Base	2,797,605		3,569,928	
Health Insurance Increase	-		-	
Retirement Increase	19,000		-	
Pay Plan Increase	57,754		-	
Employee Bonus	15,015		-	
Tuition Mitigation Funding	649,998		-	
<b>TOTAL APPROPRIATION</b>	<b>3,539,372</b>	18.19%	<b>3,569,928</b>	19.09%
<b>STUDENT FEES</b>				
Student Tuition Base (E&G)	6,873,733		6,873,733	
Tuition Discounting	101,311		154,528	
BMF Revenue & Course Fees	1,039,473		986,361	
Enrollment Increase (Decrease)			(787,669)	
Proposed Tuition Increase (net of BMF adjustments)			-	
<b>TOTAL STUDENT FEES</b>	<b>8,014,517</b>	41.18%	<b>7,226,953</b>	38.64%
<b>SYSTEM INSTITUTION GENERATED AND OTHER</b>				
Grants, Contracts and Gifts	1,234,997		1,187,546	
Sales and Service of Educational and Other Sources	295,481		293,625	
Auxiliary Revenue:				
Bookstore	13,000		15,000	
Dining/ Vending	6,300		6,000	
Restricted Funds	6,333,675		6,387,673	
Net Transfers	23,144		15,424	
<b>TOTAL SYSTEM INSTITUTION GENERATED AND OTHER</b>	<b>7,906,597</b>	40.63%	<b>7,905,268</b>	42.27%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>19,460,486</b>	100%	<b>18,702,149</b>	100%
	<b>FY 2020 BUDGET</b>		<b>FY 2021 PROPOSED</b>	
<b><u>EXPENSE AND FUNDS USES</u></b>				
<b>EXPENSE BASE</b>				
Tuition Discounting Increase	18,896,641		18,896,641	
<b>TOTAL EXPENSE CHANGE</b>			<b>53,217</b>	
			<b>18,949,858</b>	
<b>EXPENSE CHANGES</b>				
Health Insurance Increase			-	0.00%
Retirement Increase			-	0.00%
Pay Plan Increase			-	0.00%
A Funds - Education & General			57,223	37.83%
B Funds - Auxiliary			-	0.00%
C Funds - Auxiliary			-	0.00%
D Funds - Student Activity/Athletics			20,300	13.42%
E Funds - Technology, Security & Parking			(12,596)	-8.33%
N Funds - Internal Projects			35,000	23.14%
R Funds - Discretionary Funds			(1,176)	-0.78%
SU Funds - Unrestricted Scholarships			(1,500)	-0.99%
Restricted Funds			53,998	35.70%
<b>TOTAL EXPENSE CHANGE</b>			<b>151,249</b>	100%
<b>TOTAL EXPENSE AND FUNDS USES</b>	<b>18,896,641</b>		<b>19,101,107</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>563,846</b>		<b>(398,958)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>2,379,525</b>		<b>1,999,000</b>	
<b>ENDING FUND BALANCE</b>	<b>2,943,370</b>		<b>1,600,042</b>	

**LA000 - Lancaster**  
 System Institution  
 Total Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Total Tuition	7,400,712	(4,743,400)	2,657,312	6,624,075	(4,814,600)	1,809,475	-31.9%
Tuition Discounting	101,311	0	101,311	154,528	0	154,528	52.5%
Total Fees	512,494	0	512,494	448,350	0	448,350	-12.5%
General State Appropriations	0	0	0	0	0	0	0.0%
Direct State Appropriations	3,539,372	3,500,000	7,039,372	3,569,928	3,500,000	7,069,928	0.4%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	7,568,672	60,000	7,628,672	7,575,219	80,000	7,655,219	0.3%
Sales, Services & Other	314,781	8,650	323,431	314,625	10,700	325,325	0.6%
<b>Total Revenue</b>	<b>19,437,342</b>	<b>(1,174,750)</b>	<b>18,262,592</b>	<b>18,686,725</b>	<b>(1,223,900)</b>	<b>17,462,825</b>	<b>-4.4%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(7,674,966)	0	(7,674,966)	(7,614,242)	0	(7,614,242)	-0.8%
Fringe Benefits	(2,638,846)	(782,700)	(3,421,546)	(2,840,741)	(986,000)	(3,826,741)	11.8%
<i>Subtotal Personnel</i>	<i>(10,313,812)</i>	<i>(782,700)</i>	<i>(11,096,512)</i>	<i>(10,454,983)</i>	<i>(986,000)</i>	<i>(11,440,983)</i>	<i>3.1%</i>
Services	(901,684)	3,600	(898,084)	(779,604)	(15,000)	(794,604)	-11.5%
Travel	(72,145)	0	(72,145)	(71,635)	0	(71,635)	-0.7%
Utilities	(481,990)	0	(481,990)	(495,658)	0	(495,658)	2.8%
Supplies	(392,271)	0	(392,271)	(419,846)	0	(419,846)	7.0%
Tuition Discounting Costs	(101,311)	0	(101,311)	(154,528)	0	(154,528)	52.5%
Rents, Fixed Charges and Equipment	(398,245)	(8,850)	(407,095)	(447,845)	(11,675)	(459,520)	12.9%
Scholarships	(5,674,606)	4,743,400	(931,206)	(5,759,838)	4,814,600	(945,238)	1.5%
Contingencies	(150,000)	0	(150,000)	(100,000)	0	(100,000)	-33.3%
Renovations	0	(30,900)	(30,900)	0	(30,900)	(30,900)	0.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	(317,304)	0	(317,304)	(317,304)	0	(317,304)	0.0%
Depreciation Expense	0	(509,600)	(509,600)	0	(521,300)	(521,300)	2.3%
Other Charges	(93,273)	0	(93,273)	(99,866)	0	(99,866)	7.1%
<i>Subtotal Non-Personnel</i>	<i>(8,582,829)</i>	<i>4,197,650</i>	<i>(4,385,179)</i>	<i>(8,646,124)</i>	<i>4,235,725</i>	<i>(4,410,399)</i>	<i>0.6%</i>
<b>Total Direct Expenses</b>	<b>(18,896,641)</b>	<b>3,414,950</b>	<b>(15,481,691)</b>	<b>(19,101,107)</b>	<b>3,249,725</b>	<b>(15,851,382)</b>	<b>2.4%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	23,144	(23,144)	0	15,424	(15,424)	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>23,144</b>	<b>(23,144)</b>	<b>0</b>	<b>15,424</b>	<b>(15,424)</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance)</b>	<b>563,845</b>	<b>2,217,056</b>	<b>2,780,901</b>	<b>(398,958)</b>	<b>2,010,401</b>	<b>1,611,443</b>	<b>-42.1%</b>

**LA000 - Lancaster**  
 System Institution  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	7,400,712	0	0	7,400,712	6,624,075	0	0	6,624,075	-10.5%
Tuition Discounting	101,311	0	0	101,311	154,528	0	0	154,528	52.5%
Total Fees	512,494	0	0	512,494	448,350	0	0	448,350	-12.5%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	3,539,372	0	0	3,539,372	3,569,928	0	0	3,569,928	0.9%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	1,234,997	6,333,675	0	7,568,672	1,187,546	6,387,673	0	7,575,219	0.1%
Sales, Services & Other	314,781	0	0	314,781	314,625	0	0	314,625	0.0%
<b>Total Revenue</b>	<b>13,103,667</b>	<b>6,333,675</b>	<b>0</b>	<b>19,437,342</b>	<b>12,299,052</b>	<b>6,387,673</b>	<b>0</b>	<b>18,686,725</b>	<b>-3.9%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(7,260,420)	(414,546)	0	(7,674,966)	(7,199,696)	(414,546)	0	(7,614,242)	-0.8%
Fringe Benefits	(2,638,846)	0	0	(2,638,846)	(2,840,741)	0	0	(2,840,741)	7.7%
<i>Subtotal Personnel</i>	<i>(9,899,266)</i>	<i>(414,546)</i>	<i>0</i>	<i>(10,313,812)</i>	<i>(10,040,437)</i>	<i>(414,546)</i>	<i>0</i>	<i>(10,454,983)</i>	<i>1.4%</i>
Services	(1,091,313)	(127,675)	317,304	(901,684)	(1,039,018)	(57,890)	317,304 G	(779,604)	-13.5%
Travel	(69,519)	(2,626)	0	(72,145)	(69,009)	(2,626)	0	(71,635)	-0.7%
Utilities	(481,990)	0	0	(481,990)	(495,658)	0	0	(495,658)	2.8%
Supplies	(246,668)	(145,603)	0	(392,271)	(260,291)	(159,555)	0	(419,846)	7.0%
Tuition Discounting Costs	(101,311)	0	0	(101,311)	(154,528)	0	0	(154,528)	52.5%
Rents, Fixed Charges and Equipment	(366,450)	(31,795)	0	(398,245)	(382,951)	(64,894)	0	(447,845)	12.5%
Scholarships	(79,000)	(5,595,606)	0	(5,674,606)	(87,500)	(5,672,338)	0	(5,759,838)	1.5%
Contingencies	(150,000)	0	0	(150,000)	(100,000)	0	0	(100,000)	-33.3%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(317,304)	(317,304)	0	0	(317,304) G	(317,304)	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(78,817)	(14,456)	0	(93,273)	(85,410)	(14,456)	0	(99,866)	7.1%
<i>Subtotal Non-Personnel</i>	<i>(2,665,068)</i>	<i>(5,917,761)</i>	<i>0</i>	<i>(8,582,829)</i>	<i>(2,674,365)</i>	<i>(5,971,759)</i>	<i>0</i>	<i>(8,646,124)</i>	<i>0.7%</i>
<b>Total Direct Expenses</b>	<b>(12,564,334)</b>	<b>(6,332,307)</b>	<b>0</b>	<b>(18,896,641)</b>	<b>(12,714,802)</b>	<b>(6,386,305)</b>	<b>0</b>	<b>(19,101,107)</b>	<b>1.1%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	24,512	(1,368)	0	23,144	16,792	(1,368)	0	15,424	-33.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>24,512</b>	<b>(1,368)</b>	<b>0</b>	<b>23,144</b>	<b>16,792</b>	<b>(1,368)</b>	<b>0</b>	<b>15,424</b>	<b>-33.4%</b>
<b>Margin (Change in Fund Balance)</b>	<b>563,845</b>	<b>0</b>	<b>0</b>	<b>563,845</b>	<b>(398,958)</b>	<b>0</b>	<b>0</b>	<b>(398,958)</b>	<b>-170.8%</b>

**CAPSULE OF PERFORMANCE DATA  
USC SALKEHATCHIE**

<b>Fall Enrollment</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
<b>Total Students:</b>		
Full-Time	538	435
Part-Time	389	529
<b>Total Fall Enrollment*</b>	927	964
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	708	638
Graduate	-	-
<b>Total FTEs</b>	708	638
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Total Associate Degrees</b>	195	164

<b>Grant Activity</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 3,065	\$ -
Public Service	234,025	150,932
Scholarships	4,040,990	3,965,001
Other	330,902	343,516
<b>Total</b>	\$ 4,608,982	\$ 4,459,449

<b>Full-Time Ranked Faculty</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
Professor	3	4
Associate Professor	6	5
Assistant Professor	6	9
Instructors	5	6
Librarian	2	2
<b>Total</b>	22	26

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

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

**Degrees Offered:**  
Associate in Arts  
Associate in Science

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

**System Partnerships:**  
BA Elementary Education (USC Aiken)  
BS Nursing (USC Columbia)  
Sand Shark Scholars (USC Beaufort)

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

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

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

	FY 2020 BUDGET		FY 2021 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation Base	1,911,433		2,378,694	
Health Insurance Increase	-		-	
Retirement Increase	13,500		-	
Pay Plan Increase	39,128		-	
Employee Bonus	13,652		-	
Tuition Mitigation Funding	384,972		-	
Non-recurring Unrestricted Funds	-		-	
Leadership Institute Funds	100,460		100,460	
<b>TOTAL APPROPRIATION</b>	<b>2,463,145</b>	19.16%	<b>2,479,154</b>	20.56%
<b>STUDENT FEES</b>				
Student Tuition Base (E&G)	4,438,796		4,438,796	
Tuition Discounting	380,167		611,944	
BMF Revenue & Course Fees	437,598		378,273	
Enrollment Increase (Decrease)			(938,100)	
Proposed Tuition Increase (net of BMF adjustments)			-	
<b>TOTAL STUDENT FEES</b>	<b>5,256,561</b>	40.90%	<b>4,490,913</b>	37.25%
<b>SYSTEM INSTITUTION GENERATED AND OTHER</b>				
Grants, Contracts and Gifts	20,000		20,000	
Sales and Service of Educational and Other Sources	204,750		197,043	
Auxiliary Revenue:	-		-	
Bookstore	204,000		148,950	
Restricted Funds	4,592,975		4,592,975	
Net Transfers	110,961		127,191	
<b>TOTAL SYSTEM INSTITUTION GENERATED AND OTHER</b>	<b>5,132,686</b>	39.94%	<b>5,086,159</b>	42.19%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>12,852,392</b>	100%	<b>12,056,226</b>	100%
<b><u>EXPENSE AND FUNDS USES</u></b>				
<b>EXPENSE BASE</b>				
Tuition Discounting Increase	12,627,271		12,627,271	
<b>TOTAL EXPENSE CHANGE</b>			<b>231,777</b>	
			<b>12,859,048</b>	
<b>EXPENSE CHANGES</b>				
Health Insurance Increase			-	0.00%
Retirement Increase			-	0.00%
Pay Plan Increase			-	0.00%
A Funds - Education & General			(604,851)	91.50%
B Funds - Auxiliary			-	0.00%
C Funds - Auxiliary			(50,683)	7.67%
D Funds - Student Activity/Athletics			4,489	-0.68%
E Funds - Technology, Security & Parking			(9,992)	1.51%
N Funds - Internal Projects			-	0.00%
R Funds - Discretionary Funds			-	0.00%
SU Funds - Unrestricted Scholarships			-	0.00%
Restricted Funds			-	0.00%
<b>TOTAL EXPENSE CHANGE</b>			<b>(661,037)</b>	100%
<b>TOTAL EXPENSE AND FUNDS USES</b>	<b>12,627,271</b>		<b>12,198,011</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>225,121</b>		<b>(141,785)</b>	
<b>BEGINNING FUND BALANCE</b>	<b>2,211,931</b>		<b>1,462,774</b>	
<b>ENDING FUND BALANCE</b>	<b>2,437,052</b>		<b>1,320,989</b>	

**SA000 - Salkehatchie**  
 System Institution  
 Total Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Total Tuition	4,567,844	(3,378,400)	1,189,444	3,629,744	(3,412,200)	217,544	-81.7%
Tuition Discounting	380,167	0	380,167	611,944	0	611,944	61.0%
Total Fees	308,550	0	308,550	249,225	0	249,225	-19.2%
General State Appropriations	0	0	0	0	0	0	0.0%
Direct State Appropriations	2,463,145	1,391,500	3,854,645	2,479,154	2,000,000	4,479,154	16.2%
Indirect Cost Recovery (IDC) Revenue	34,500	0	34,500	29,500	0	29,500	-14.5%
Grants, Contracts & Gifts	4,612,975	0	4,612,975	4,612,975	0	4,612,975	0.0%
Sales, Services & Other	374,250	2,500	376,750	316,493	3,200	319,693	-15.1%
<b>Total Revenue</b>	<b>12,741,431</b>	<b>(1,984,400)</b>	<b>10,757,031</b>	<b>11,929,035</b>	<b>(1,409,000)</b>	<b>10,520,035</b>	<b>-2.2%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(4,421,224)	0	(4,421,224)	(4,130,943)	0	(4,130,943)	-6.6%
Fringe Benefits	(1,433,680)	(510,500)	(1,944,180)	(1,600,036)	(636,200)	(2,236,236)	15.0%
<i>Subtotal Personnel</i>	<i>(5,854,904)</i>	<i>(510,500)</i>	<i>(6,365,404)</i>	<i>(5,730,979)</i>	<i>(636,200)</i>	<i>(6,367,179)</i>	<i>0.0%</i>
Services	(422,511)	0	(422,511)	(289,376)	(1,000)	(290,376)	-31.3%
Travel	(113,413)	0	(113,413)	(57,100)	0	(57,100)	-49.7%
Utilities	(310,000)	0	(310,000)	(277,000)	0	(277,000)	-10.6%
Supplies	(287,363)	0	(287,363)	(152,513)	0	(152,513)	-46.9%
Tuition Discounting Costs	(380,167)	0	(380,167)	(611,944)	0	(611,944)	61.0%
Rents, Fixed Charges and Equipment	(424,588)	17,500	(407,088)	(312,239)	11,300	(300,939)	-26.1%
Scholarships	(4,372,355)	3,378,400	(993,955)	(4,334,855)	3,412,200	(922,655)	-7.2%
Contingencies	0	0	0	0	0	0	0.0%
Renovations	0	(77,200)	(77,200)	0	0	0	-100.0%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	(209,520)	0	(209,520)	(209,520)	0	(209,520)	0.0%
Depreciation Expense	0	(154,000)	(154,000)	0	(151,000)	(151,000)	-1.9%
Other Charges	(252,450)	0	(252,450)	(222,485)	0	(222,485)	-11.9%
<i>Subtotal Non-Personnel</i>	<i>(6,772,367)</i>	<i>3,164,700</i>	<i>(3,607,667)</i>	<i>(6,467,032)</i>	<i>3,271,500</i>	<i>(3,195,532)</i>	<i>-11.4%</i>
<b>Total Direct Expenses</b>	<b>(12,627,271)</b>	<b>2,654,200</b>	<b>(9,973,071)</b>	<b>(12,198,011)</b>	<b>2,635,300</b>	<b>(9,562,711)</b>	<b>-4.1%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	110,961	(110,961)	0	127,191	(127,191)	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>110,961</b>	<b>(110,961)</b>	<b>0</b>	<b>127,191</b>	<b>(127,191)</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance)</b>	<b>225,121</b>	<b>558,839</b>	<b>783,960</b>	<b>(141,785)</b>	<b>1,099,109</b>	<b>957,324</b>	<b>22.1%</b>

**SA000 - Salkehatchie**  
System Institution  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	4,567,844	0	0	4,567,844	3,629,744	0	0	3,629,744	-20.5%
Tuition Discounting	380,167	0	0	380,167	611,944	0	0	611,944	61.0%
Total Fees	308,550	0	0	308,550	249,225	0	0	249,225	-19.2%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	2,463,145	0	0	2,463,145	2,479,154	0	0	2,479,154	0.6%
Indirect Cost Recovery (IDC) Revenue	34,500	0	0	34,500	29,500	0	0	29,500	-14.5%
Grants, Contracts & Gifts	20,000	4,592,975	0	4,612,975	20,000	4,592,975	0	4,612,975	0.0%
Sales, Services & Other	374,250	0	0	374,250	316,493	0	0	316,493	-15.4%
<b>Total Revenue</b>	<b>8,148,456</b>	<b>4,592,975</b>	<b>0</b>	<b>12,741,431</b>	<b>7,336,060</b>	<b>4,592,975</b>	<b>0</b>	<b>11,929,035</b>	<b>-6.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(4,214,524)	(206,700)	0	(4,421,224)	(3,924,243)	(206,700)	0	(4,130,943)	-6.6%
Fringe Benefits	(1,362,756)	(70,924)	0	(1,433,680)	(1,529,112)	(70,924)	0	(1,600,036)	11.6%
<i>Subtotal Personnel</i>	<i>(5,577,280)</i>	<i>(277,624)</i>	<i>0</i>	<i>(5,854,904)</i>	<i>(5,453,355)</i>	<i>(277,624)</i>	<i>0</i>	<i>(5,730,979)</i>	<i>-2.1%</i>
Services	(580,667)	(51,364)	209,520	(422,511)	(447,532)	(51,364)	209,520 G	(289,376)	-31.5%
Travel	(104,713)	(8,700)	0	(113,413)	(48,400)	(8,700)	0	(57,100)	-49.7%
Utilities	(310,000)	0	0	(310,000)	(277,000)	0	0	(277,000)	-10.6%
Supplies	(270,557)	(16,806)	0	(287,363)	(135,707)	(16,806)	0	(152,513)	-46.9%
Tuition Discounting Costs	(380,167)	0	0	(380,167)	(611,944)	0	0	(611,944)	61.0%
Rents, Fixed Charges and Equipment	(414,043)	(10,545)	0	(424,588)	(301,694)	(10,545)	0	(312,239)	-26.5%
Scholarships	(144,419)	(4,227,936)	0	(4,372,355)	(106,919)	(4,227,936)	0	(4,334,855)	-0.9%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(209,520)	(209,520)	0	0	(209,520) G	(209,520)	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(252,450)	0	0	(252,450)	(222,485)	0	0	(222,485)	-11.9%
<i>Subtotal Non-Personnel</i>	<i>(2,457,016)</i>	<i>(4,315,351)</i>	<i>0</i>	<i>(6,772,367)</i>	<i>(2,151,681)</i>	<i>(4,315,351)</i>	<i>0</i>	<i>(6,467,032)</i>	<i>-4.5%</i>
<b>Total Direct Expenses</b>	<b>(8,034,296)</b>	<b>(4,592,975)</b>	<b>0</b>	<b>(12,627,271)</b>	<b>(7,605,036)</b>	<b>(4,592,975)</b>	<b>0</b>	<b>(12,198,011)</b>	<b>-3.4%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	110,961	0	0	110,961	127,191	0	0	127,191	14.6%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>110,961</b>	<b>0</b>	<b>0</b>	<b>110,961</b>	<b>127,191</b>	<b>0</b>	<b>0</b>	<b>127,191</b>	<b>14.6%</b>
<b>Margin (Change in Fund Balance)</b>	<b>225,121</b>	<b>0</b>	<b>0</b>	<b>225,121</b>	<b>(141,785)</b>	<b>0</b>	<b>0</b>	<b>(141,785)</b>	<b>-163.0%</b>

**CAPSULE OF PERFORMANCE DATA  
USC SUMTER**

<b>Fall Enrollment</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
<b>Total Students:</b>		
Full-Time	585	555
Part-Time	525	805
<b>Total Fall Enrollment*</b>	1,110	1,360
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	783	854
Graduate	-	-
<b>Total FTEs</b>	783	854
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Total Associate Degrees</b>	144	160

<b>Grant Activity</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 62,806	\$ 39,575
Public Service	1,614	8,569
Scholarships	3,660,560	3,763,889
Other	698,982	702,050
<b>Total</b>	\$ 4,423,962	\$ 4,514,083

<b>Full-Time Ranked Faculty</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
Professor	15	13
Associate Professor	1	1
Assistant Professor	8	9
Instructor	15	15
Librarian	-	-
<b>Total</b>	39	38

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

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

**Degrees Offered:**  
Associate in Arts  
Associate in Science

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

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

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

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



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

	FY 2020 BUDGET		FY 2021 PROPOSED	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation Base	3,335,584		3,918,318	
Health Insurance Increase	-		-	
Retirement Increase	25,000		-	
Pay Plan Increase	66,534		-	
Employee Bonus	14,868		-	
Tuition Mitigation Funding	454,205		-	
Non-recurring Unrestricted Funds	-		-	
<b>TOTAL APPROPRIATION</b>	<b>3,896,191</b>	26.34%	<b>3,918,318</b>	26.45%
<b>STUDENT FEES</b>				
Student Tuition Base (E&G)	4,910,330		4,910,330	
Tuition Discounting	450,000		404,999	
BMF Revenue & Course Fees	642,846		665,100	
Enrollment Increase (Decrease)	-		(491,033)	
Proposed Tuition Increase (net of BMF adjustments)	-		-	
<b>TOTAL STUDENT FEES</b>	<b>6,003,176</b>	40.59%	<b>5,489,396</b>	37.05%
<b>SYSTEM INSTITUTION GENERATED AND OTHER</b>				
Grants, Contracts and Gifts	550,000		560,000	
Sales and Service of Educational and Other Sources	130,763		119,500	
Auxiliary Revenue:	-		-	
Bookstore	240,707		295,000	
Dining/ Vending	211,226		177,800	
Restricted Funds	4,194,731		4,282,184	
Net Transfers	(437,232)		(27,500)	
<b>TOTAL SYSTEM INSTITUTION GENERATED AND OTHER</b>	<b>4,890,195</b>	33.07%	<b>5,406,984</b>	36.50%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>14,789,562</b>	100%	<b>14,814,698</b>	100%
	FY 2020 BUDGET		FY 2021 PROPOSED	
<b><u>EXPENSE AND FUNDS USES</u></b>				
<b>EXPENSE BASE</b>				
Tuition Discounting Increase	14,509,095		14,509,095	
<b>TOTAL EXPENSE CHANGE</b>	<b>14,509,095</b>		<b>14,464,094</b>	
<b>EXPENSE CHANGES</b>				
Health Insurance Increase	-		-	0.00%
Retirement Increase	-		-	0.00%
Pay Plan Increase	-		-	0.00%
A Funds - Education & General	-		194,163	64.99%
B Funds - Auxiliary	-		-	0.00%
C Funds - Auxiliary	-		35,255	11.80%
D Funds - Student Activity/Athletics	-		67,577	22.62%
E Funds - Technology, Security & Parking	-		(85,674)	-28.68%
N Funds - Internal Projects	-		-	0.00%
R Funds - Discretionary Funds	-		-	0.00%
SU Funds - Unrestricted Scholarships	-		-	0.00%
Restricted Funds	-		87,453	29.27%
<b>TOTAL EXPENSE CHANGE</b>	<b>14,509,095</b>		<b>14,762,868</b>	100%
<b>TOTAL EXPENSE AND FUNDS USES</b>	<b>14,509,095</b>		<b>14,762,868</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>280,467</b>		<b>51,830</b>	
<b>BEGINNING FUND BALANCE</b>	<b>5,064,366</b>		<b>4,178,543</b>	
<b>ENDING FUND BALANCE</b>	<b>5,344,833</b>		<b>4,230,373</b>	

**SM000 - Sumter**  
 System Institution  
 Total Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Total Tuition	5,227,062	(3,579,100)	1,647,962	4,766,297	(3,758,100)	1,008,197	-38.8%
Tuition Discounting	450,000	0	450,000	404,999	0	404,999	-10.0%
Total Fees	326,114	0	326,114	318,100	0	318,100	-2.5%
General State Appropriations	0	0	0	0	0	0	0.0%
Direct State Appropriations	3,896,191	3,595,000	7,491,191	3,918,318	3,500,000	7,418,318	-1.0%
Indirect Cost Recovery (IDC) Revenue	9,493	0	9,493	14,000	0	14,000	47.5%
Grants, Contracts & Gifts	4,779,214	0	4,779,214	4,880,684	0	4,880,684	2.1%
Sales, Services & Other	538,720	3,000	541,720	539,800	4,700	544,500	0.5%
<b>Total Revenue</b>	<b>15,226,794</b>	<b>18,900</b>	<b>15,245,694</b>	<b>14,842,198</b>	<b>(253,400)</b>	<b>14,588,798</b>	<b>-4.3%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(5,152,711)	0	(5,152,711)	(5,693,108)	0	(5,693,108)	10.5%
Fringe Benefits	(1,846,023)	(487,400)	(2,333,423)	(2,022,976)	(597,600)	(2,620,576)	12.3%
<i>Subtotal Personnel</i>	<i>(6,998,734)</i>	<i>(487,400)</i>	<i>(7,486,134)</i>	<i>(7,716,084)</i>	<i>(597,600)</i>	<i>(8,313,684)</i>	<i>11.1%</i>
Services	(978,105)	500	(977,605)	(848,368)	(6,000)	(854,368)	-12.6%
Travel	(60,083)	0	(60,083)	(53,100)	0	(53,100)	-11.6%
Utilities	(342,559)	0	(342,559)	(364,000)	0	(364,000)	6.3%
Supplies	(501,167)	0	(501,167)	(497,300)	0	(497,300)	-0.8%
Tuition Discounting Costs	(450,000)	0	(450,000)	(450,000)	0	(450,000)	0.0%
Rents, Fixed Charges and Equipment	(302,748)	(3,500)	(306,248)	(364,600)	(4,580)	(369,180)	20.5%
Scholarships	(3,789,340)	3,579,100	(210,240)	(3,752,984)	3,758,100	5,116	-102.4%
Contingencies	(368,863)	0	(368,863)	(4)	0	(4)	-100.0%
Renovations	0	(613,095)	(613,095)	0	(677,100)	(677,100)	10.4%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	(409,428)	0	(409,428)	(409,428)	0	(409,428)	0.0%
Depreciation Expense	0	(378,300)	(378,300)	0	(379,900)	(379,900)	0.4%
Other Charges	(370,059)	0	(370,059)	(377,000)	0	(377,000)	1.9%
<i>Subtotal Non-Personnel</i>	<i>(7,572,352)</i>	<i>2,584,705</i>	<i>(4,987,647)</i>	<i>(7,116,784)</i>	<i>2,690,520</i>	<i>(4,426,264)</i>	<i>-11.3%</i>
<b>Total Direct Expenses</b>	<b>(14,571,086)</b>	<b>2,097,305</b>	<b>(12,473,781)</b>	<b>(14,832,868)</b>	<b>2,092,920</b>	<b>(12,739,948)</b>	<b>2.1%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	61,991	0	61,991	70,000	0	70,000	12.9%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(437,232)	437,232	0	(27,500)	27,500	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(375,241)</b>	<b>437,232</b>	<b>61,991</b>	<b>42,500</b>	<b>27,500</b>	<b>70,000</b>	<b>12.9%</b>
<b>Margin (Change in Fund Balance)</b>	<b>280,467</b>	<b>2,553,437</b>	<b>2,833,904</b>	<b>51,830</b>	<b>1,867,020</b>	<b>1,918,850</b>	<b>-32.3%</b>

**SM000 - Sumter**  
System Institution  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	5,227,062	0	0	5,227,062	4,766,297	0	0	4,766,297	-8.8%
Tuition Discounting	450,000	0	0	450,000	404,999	0	0	404,999	-10.0%
Total Fees	326,114	0	0	326,114	318,100	0	0	318,100	-2.5%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	3,896,191	0	0	3,896,191	3,918,318	0	0	3,918,318	0.6%
Indirect Cost Recovery (IDC) Revenue	9,493	0	0	9,493	14,000	0	0	14,000	47.5%
Grants, Contracts & Gifts	590,000	4,189,214	0	4,779,214	600,000	4,280,684	0	4,880,684	2.1%
Sales, Services & Other	533,203	5,517	0	538,720	538,300	1,500	0	539,800	0.2%
<b>Total Revenue</b>	<b>11,032,063</b>	<b>4,194,731</b>	<b>0</b>	<b>15,226,794</b>	<b>10,560,014</b>	<b>4,282,184</b>	<b>0</b>	<b>14,842,198</b>	<b>-2.5%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(4,902,541)	(250,170)	0	(5,152,711)	(5,371,708)	(321,400)	0	(5,693,108)	10.5%
Fringe Benefits	(1,778,272)	(67,751)	0	(1,846,023)	(1,938,976)	(84,000)	0	(2,022,976)	9.6%
<i>Subtotal Personnel</i>	<i>(6,680,813)</i>	<i>(317,921)</i>	<i>0</i>	<i>(6,998,734)</i>	<i>(7,310,684)</i>	<i>(405,400)</i>	<i>0</i>	<i>(7,716,084)</i>	<i>10.2%</i>
Services	(1,358,539)	(28,994)	409,428	(978,105)	(1,245,796)	(12,000)	409,428 G	(848,368)	-13.3%
Travel	(42,344)	(17,739)	0	(60,083)	(43,100)	(10,000)	0	(53,100)	-11.6%
Utilities	(342,559)	0	0	(342,559)	(364,000)	0	0	(364,000)	6.3%
Supplies	(384,846)	(116,321)	0	(501,167)	(364,600)	(132,700)	0	(497,300)	-0.8%
Tuition Discounting Costs	(450,000)	0	0	(450,000)	(450,000)	0	0	(450,000)	0.0%
Rents, Fixed Charges and Equipment	(260,987)	(41,761)	0	(302,748)	(292,500)	(72,100)	0	(364,600)	20.4%
Scholarships	(150,000)	(3,639,340)	0	(3,789,340)	(150,000)	(3,602,984)	0	(3,752,984)	-1.0%
Contingencies	(368,863)	0	0	(368,863)	(4)	0	0	(4)	-100.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(409,428)	(409,428)	0	0	(409,428) G	(409,428)	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(337,404)	(32,655)	0	(370,059)	(330,000)	(47,000)	0	(377,000)	1.9%
<i>Subtotal Non-Personnel</i>	<i>(3,695,542)</i>	<i>(3,876,810)</i>	<i>0</i>	<i>(7,572,352)</i>	<i>(3,240,000)</i>	<i>(3,876,784)</i>	<i>0</i>	<i>(7,116,784)</i>	<i>-6.0%</i>
<b>Total Direct Expenses</b>	<b>(10,376,355)</b>	<b>(4,194,731)</b>	<b>0</b>	<b>(14,571,086)</b>	<b>(10,550,684)</b>	<b>(4,282,184)</b>	<b>0</b>	<b>(14,832,868)</b>	<b>1.8%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	61,991	0	0	61,991	70,000	0	0	70,000	12.9%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(437,232)	0	0	(437,232)	(27,500)	0	0	(27,500)	93.7%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(375,241)</b>	<b>0</b>	<b>0</b>	<b>(375,241)</b>	<b>42,500</b>	<b>0</b>	<b>0</b>	<b>42,500</b>	<b>-111.3%</b>
<b>Margin (Change in Fund Balance)</b>	<b>280,467</b>	<b>0</b>	<b>0</b>	<b>280,467</b>	<b>51,830</b>	<b>0</b>	<b>0</b>	<b>51,830</b>	<b>-81.5%</b>

**CAPSULE OF PERFORMANCE DATA  
USC UNION**

<b>Fall Enrollment</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
<b>Total Students:</b>		
Full-Time	345	359
Part-Time	748	794
<b>Total Fall Enrollment*</b>	1,093	1,153
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	653	689
Graduate	-	-
<b>Total FTEs</b>	653	689
*FTE - Full-time equivalent students		

<b>Degrees Awarded</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Total Associate Degrees</b>	72	75

<b>Grant Activity</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ -	\$ -
Public Service	23,735	27,631
Scholarships	3,028,069	3,449,844
Other	194,498	164,912
<b>Total</b>	\$ 3,246,302	\$ 3,642,387

<b>Full-Time Ranked Faculty</b>	<b>Fall 2018</b>	<b>Fall 2019</b>
Professor	1	1
Associate Professor	3	3
Assistant Professor	6	7
Librarian	-	-
<b>Total</b>	10	11

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

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

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

**Degrees Offered:**  
Associate in Arts  
Associate in Science

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

**System Partnerships:**  
Pacer Pathway (USC Aiken)

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

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

	<b>FY 2020 BUDGET</b>		<b>FY 2021 PROPOSED</b>	
<b><u>REVENUE AND FUNDS SOURCES</u></b>				
<b>STATE APPROPRIATION</b>				
Appropriation Base	1,041,476		1,569,565	
Health Insurance Increase	-		-	
Retirement Increase	7,000		-	
Pay Plan Increase	21,562		-	
Employee Bonus	9,912		-	
Tuition Mitigation Funding	471,844		-	
Non-recurring Unrestricted Funds	-		-	
<b>TOTAL APPROPRIATION</b>	<b>1,551,794</b>	15.11%	<b>1,569,565</b>	15.33%
<b>STUDENT FEES</b>				
Student Tuition Base (E&G)	3,909,154		3,909,154	
Tuition Discounting	138,840		245,640	
BMF Revenue & Course Fees	316,581		356,661	
Enrollment Increase (Decrease)			<b>(39,060)</b>	
Proposed Tuition Increase (net of BMF adjustments)			-	
<b>TOTAL STUDENT FEES</b>	<b>4,364,575</b>	42.50%	<b>4,472,395</b>	43.68%
<b>SYSTEM INSTITUTION GENERATED AND OTHER</b>				
Grants, Contracts and Gifts	59,600		73,500	
Sales and Service of Educational and Other Sources	80,550		57,150	
Auxiliary Revenue:	-		-	
Bookstore	207,315		195,000	
Restricted Funds	3,896,427		3,755,274	
Net Transfers	109,542		111,042	
<b>TOTAL SYSTEM INSTITUTION GENERATED AND OTHER</b>	<b>4,353,434</b>	42.39%	<b>4,196,966</b>	40.99%
<b>TOTAL REVENUE AND FUNDS SOURCES</b>	<b>10,269,803</b>	100%	<b>10,238,926</b>	100%
	<b>FY 2020 BUDGET</b>		<b>FY 2021 PROPOSED</b>	
<b><u>EXPENSE AND FUNDS USES</u></b>				
<b>EXPENSE BASE</b>				
Tuition Discounting Increase	10,251,883		10,251,883	
<b>TOTAL EXPENSE CHANGE</b>			<b>106,800</b>	
			<b>10,358,683</b>	
<b>EXPENSE CHANGES</b>				
Health Insurance Increase			-	0.00%
Retirement Increase			-	0.00%
Pay Plan Increase			-	0.00%
A Funds - Education & General			5,663	-3.64%
B Funds - Auxiliary			-	0.00%
C Funds - Auxiliary			<b>(9,509)</b>	6.11%
D Funds - Student Activity/Athletics			<b>(10,940)</b>	7.02%
E Funds - Technology, Security & Parking			81	-0.05%
N Funds - Internal Projects			-	0.00%
R Funds - Discretionary Funds			101	-0.06%
SU Funds - Unrestricted Scholarships			-	0.00%
Restricted Funds			<b>(141,153)</b>	90.62%
<b>TOTAL EXPENSE CHANGE</b>			<b>(155,757)</b>	100%
<b>TOTAL EXPENSE AND FUNDS USES</b>	<b>10,251,883</b>		<b>10,202,926</b>	
<b>FY CHANGE IN FUND BALANCE</b>	<b>17,921</b>		<b>36,000</b>	
<b>BEGINNING FUND BALANCE</b>	<b>1,158,682</b>		<b>1,158,682</b>	
<b>ENDING FUND BALANCE</b>	<b>1,176,602</b>		<b>1,194,682</b>	

**UN000 - Union**  
 System Institution  
 Total Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>							
Base Budget Allocation	0	0	0	0	0	0	0.0%
Total Tuition	4,060,379	(3,207,900)	852,479	4,023,082	(3,689,100)	333,982	-60.8%
Tuition Discounting	138,840	0	138,840	245,640	0	245,640	76.9%
Total Fees	165,356	0	165,356	203,673	0	203,673	23.2%
General State Appropriations	0	0	0	0	0	0	0.0%
Direct State Appropriations	1,551,794	1,360,000	2,911,794	1,569,565	2,000,000	3,569,565	22.6%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	3,956,027	0	3,956,027	3,828,774	0	3,828,774	-3.2%
Sales, Services & Other	287,865	7,800	295,665	257,150	8,300	265,450	-10.2%
<b>Total Revenue</b>	<b>10,160,261</b>	<b>(1,840,100)</b>	<b>8,320,161</b>	<b>10,127,884</b>	<b>(1,680,800)</b>	<b>8,447,084</b>	<b>1.5%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(3,334,317)	0	(3,334,317)	(3,503,195)	0	(3,503,195)	5.1%
Fringe Benefits	(1,286,169)	(336,200)	(1,622,369)	(1,320,338)	(449,800)	(1,770,138)	9.1%
<i>Subtotal Personnel</i>	<i>(4,620,486)</i>	<i>(336,200)</i>	<i>(4,956,686)</i>	<i>(4,823,533)</i>	<i>(449,800)</i>	<i>(5,273,333)</i>	<i>6.4%</i>
Services	(670,627)	400	(670,227)	(500,149)	(15,066)	(515,215)	-23.1%
Travel	(43,050)	0	(43,050)	(8,500)	0	(8,500)	-80.3%
Utilities	(173,850)	0	(173,850)	(189,500)	0	(189,500)	9.0%
Supplies	(307,859)	0	(307,859)	(229,575)	0	(229,575)	-25.4%
Tuition Discounting Costs	(138,840)	0	(138,840)	(245,640)	0	(245,640)	76.9%
Rents, Fixed Charges and Equipment	(132,324)	(3,200)	(135,524)	(138,215)	0	(138,215)	2.0%
Scholarships	(3,773,774)	3,207,900	(565,874)	(3,763,274)	3,689,100	(74,174)	-86.9%
Contingencies	(76,589)	0	(76,589)	0	0	0	-100.0%
Renovations	0	(77,200)	(77,200)	0	(486,000)	(486,000)	529.5%
Debt Service	0	0	0	0	0	0	0.0%
Other Strategic Contributions	(114,540)	0	(114,540)	(114,540)	0	(114,540)	0.0%
Depreciation Expense	0	(93,800)	(93,800)	0	(135,700)	(135,700)	44.7%
Other Charges	(199,944)	0	(199,944)	(190,000)	0	(190,000)	-5.0%
<i>Subtotal Non-Personnel</i>	<i>(5,631,397)</i>	<i>3,034,100</i>	<i>(2,597,297)</i>	<i>(5,379,393)</i>	<i>3,052,334</i>	<i>(2,327,059)</i>	<i>-10.4%</i>
<b>Total Direct Expenses</b>	<b>(10,251,883)</b>	<b>2,697,900</b>	<b>(7,553,983)</b>	<b>(10,202,926)</b>	<b>2,602,534</b>	<b>(7,600,392)</b>	<b>0.6%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0.0%
Plant & Project Transfers	109,542	(109,542)	0	111,042	(111,042)	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>109,542</b>	<b>(109,542)</b>	<b>0</b>	<b>111,042</b>	<b>(111,042)</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance)</b>	<b>17,920</b>	<b>748,258</b>	<b>766,178</b>	<b>36,000</b>	<b>810,692</b>	<b>846,692</b>	<b>10.5%</b>

**UN000 - Union**  
System Institution  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	4,060,379	0	0	4,060,379	4,023,082	0	0	4,023,082	-0.9%
Tuition Discounting	138,840	0	0	138,840	245,640	0	0	245,640	76.9%
Total Fees	165,356	0	0	165,356	203,673	0	0	203,673	23.2%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	1,551,794	0	0	1,551,794	1,569,565	0	0	1,569,565	1.1%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	59,600	3,896,427	0	3,956,027	73,500	3,755,274	0	3,828,774	-3.2%
Sales, Services & Other	287,865	0	0	287,865	257,150	0	0	257,150	-10.7%
<b>Total Revenue</b>	<b>6,263,834</b>	<b>3,896,427</b>	<b>0</b>	<b>10,160,261</b>	<b>6,372,610</b>	<b>3,755,274</b>	<b>0</b>	<b>10,127,884</b>	<b>-0.3%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(3,299,317)	(35,000)	0	(3,334,317)	(3,468,195)	(35,000)	0	(3,503,195)	5.1%
Fringe Benefits	(1,286,169)	0	0	(1,286,169)	(1,320,338)	0	0	(1,320,338)	2.7%
<i>Subtotal Personnel</i>	<i>(4,585,486)</i>	<i>(35,000)</i>	<i>0</i>	<i>(4,620,486)</i>	<i>(4,788,533)</i>	<i>(35,000)</i>	<i>0</i>	<i>(4,823,533)</i>	<i>4.4%</i>
Services	(707,167)	(78,000)	114,540	(670,627)	(611,689)	(3,000)	114,540 G	(500,149)	-25.4%
Travel	(43,050)	0	0	(43,050)	(8,500)	0	0	(8,500)	-80.3%
Utilities	(173,850)	0	0	(173,850)	(189,500)	0	0	(189,500)	9.0%
Supplies	(237,549)	(70,310)	0	(307,859)	(229,575)	0	0	(229,575)	-25.4%
Tuition Discounting Costs	(138,840)	0	0	(138,840)	(245,640)	0	0	(245,640)	76.9%
Rents, Fixed Charges and Equipment	(121,481)	(10,843)	0	(132,324)	(123,215)	(15,000)	0	(138,215)	4.5%
Scholarships	(71,500)	(3,702,274)	0	(3,773,774)	(61,000)	(3,702,274)	0	(3,763,274)	-0.3%
Contingencies	(76,589)	0	0	(76,589)	0	0	0	0	-100.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(114,540)	(114,540)	0	0	(114,540) G	(114,540)	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(199,944)	0	0	(199,944)	(190,000)	0	0	(190,000)	-5.0%
<i>Subtotal Non-Personnel</i>	<i>(1,769,970)</i>	<i>(3,861,427)</i>	<i>0</i>	<i>(5,631,397)</i>	<i>(1,659,119)</i>	<i>(3,720,274)</i>	<i>0</i>	<i>(5,379,393)</i>	<i>-4.5%</i>
<b>Total Direct Expenses</b>	<b>(6,355,456)</b>	<b>(3,896,427)</b>	<b>0</b>	<b>(10,251,883)</b>	<b>(6,447,652)</b>	<b>(3,755,274)</b>	<b>0</b>	<b>(10,202,926)</b>	<b>-0.5%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	109,542	0	0	109,542	111,042	0	0	111,042	1.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>109,542</b>	<b>0</b>	<b>0</b>	<b>109,542</b>	<b>111,042</b>	<b>0</b>	<b>0</b>	<b>111,042</b>	<b>1.4%</b>
<b>Margin (Change in Fund Balance)</b>	<b>17,920</b>	<b>0</b>	<b>0</b>	<b>17,920</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>100.9%</b>

## New Model Notes

[A] In the new budget model, the concept of a static base budget allocation is removed. For academic units, this is replaced with the allocation of tuition, state appropriations, and indirect cost recovery revenue. For support units, it is replaced with the allocation of net expenditures to academic units using cost driver metrics.

[B] In the new budget model, Fall and Spring tuition is directly applied, or allocated, to individual operating units. First, tuition for support units is allocated directly to the unit of instruction and graduate activities are directly applied to the unit of record. See 'Appendix 1' for detail. Next, undergraduate resident tuition and undergraduate non-resident tuition pools are created and allocated using each academic unit's (college) proportional share of credit hours of instruction (70%) and each unit's proportional share of credit hours of record (major) (30%). See 'Appendix 2' and 'Appendix 3' for this detail.

Note: Academic Units with legacy agreements to receive certain splits of Fall/Spring tuition will see a negative Direct Tuition amount within the model column. This does not reflect a revenue reduction, but rather a reclassification from Direct Tuition to Graduate, Undergraduate Resident or Undergraduate Non-Resident as applicable

[C] Funding initiated to support the new law school building is held centrally per the legacy model. This amount is now directly applied to the law school. See 'Appendix 5' for this detail.

[D] In the new budget model, 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. See 'Appendix 6', 'Appendix 7', and 'Appendix 8' for details. Direct State Appropriations are allocated 100% to the appropriation recipient.

[E] In the legacy budget model, Indirect Cost Recovery Revenue (IDC) was generally split 37.5% to the unit generating the indirect cost, 37.5% for research, and 25% for facilities. Under the new budget model, 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. See 'Appendix 9' for detail.

[F] In the legacy budget model, increases related to state mandates for salary, bonus, and fringe are initially held centrally and then allocated during the fiscal year. In the new model, the unit-level fiscal impact of these mandates is estimated and included within model adjustments (Academic Units) and Unrestricted Funds (Support Units). See 'Appendix 10' for additional detail.

[G] 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." See 'Appendix 11' for additional details.

[H] 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). See 'Appendix 13' for additional details.

[I] In the new budget model, each academic unit will be 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. See 'Appendix 14' for additional detail.

[J] In the new 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. See 'Appendix 15' for additional detail.

[K] In the new budget model, academic units will pay a participation fee, or tax, on unrestricted tuition, general state appropriations, indirect cost recovery (IDC) and sales, services, and other revenue. This tax will generate a source of funds for subvention and strategic initiative funding. See 'Appendix 4' for additional detail.

[L] 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. See 'Appendix 16' for additional detail.

[M] Strategic initiative funding (SIF) is funding set aside for academic units from the participation fee (see 'Appendix 4') after the calculation of subvention (see 'Appendix 16') to further the University's priorities and mission. These are funding decisions made at the Board and executive level. See 'Appendix 12' for detail.

[N] The 'Expense Budget for Net Model Changes' line represents a balancing of resources and uses, as a result of model adjustments. Any budgetary increase within the model column is offset by an increased expense budget. Any budgetary decrease within the model column is offset by a decreased expense budget.

[O] Although the Strategic Excellence/Efficiency pools are included within the CL060 operating unit, within the Budget Model these amounts have been moved from the Central Services and Administration pool into individual cost pools. This was done in effort to increase transparency and to maintain allocation methodology consistent with the original reallocation. See 'Appendix 19' for detail.

[P] As a result of the expected decline in student enrollment and the corresponding loss of tuition revenue, the FY2021 budget plan includes broad-based reductions in both academic and administrative units to match recurring revenue reductions. After accounting for Support Unit reductions, the net loss of tuition revenue attributed to academic units is reflected in the net change to 'Contingencies' within the Support Units' Model column adjustments. Note that this amount agrees to the net Academic expense reduction per Note 'N'.



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## Appendix 1 - Tuition Split

Total tuition estimates are modeled under the guidance of the Future Planning Group using enrollment projections from The Division of Student Affairs and The Graduate School. The percent share shown below is derived from FY20 actual tuition as of 1/31/2020 (except when contract or program changes warrant additional adjustments). See Appendix 2 and 3 for allocation of undergraduate tuition using FY19 student data metrics provided by OIRAA.

<b>Total Tuition</b>		<b>369,783,183</b>	
		<b>Share</b>	<b>Amount</b>
Undergraduate - Resident		34.77%	128,590,655
Undergraduate - Non-Resident		44.38%	164,108,801
Graduate		16.46%	60,868,425
Support Units		4.39%	16,215,302
		<b>100.00%</b>	<b>369,783,183</b>
<b>Operating Unit</b>	<b>Graduate</b>		
CL071	College of Arts and Sciences	1.48%	5,457,228
CL039	College of Education	1.39%	5,129,130
CL040	College of Engr & Computing	0.80%	2,949,365
CL037	College of Hosp Retail Sport Mgmt	0.34%	1,254,442
CL043	School of Law	3.58%	13,229,909
CL070	Information & Communications	0.62%	2,300,447
CL038	Darla Moore School of Business	1.78%	6,595,574
CL031	College of Nursing	0.95%	3,505,626
CL032	College of Pharmacy	2.59%	9,594,930
CL034	Arnold School of Public Health	1.57%	5,809,184
CL059	School of Music	0.28%	1,033,464
CL044/CL061	College of Social Work	1.08%	4,009,126
	<b>TOTAL</b>	<b>16.46%</b>	<b>60,868,425</b>
<b>Operating Unit</b>	<b>Support Units</b>		
CL089	Ft. Jackson	0.23%	835,365
CL025	South Carolina Honors College	0.50%	1,856,323
CL029	UG Library Science	0.00%	-
CL067	UG University 101	1.61%	5,962,527
CL002	Academic Partnerships	0.27%	1,002,972
CL091	Global Carolina	1.53%	5,662,111
CL072	Study Abroad	0.24%	896,004
	<b>TOTAL</b>	<b>4.39%</b>	<b>16,215,302</b>



## Appendix 3 - Undergraduate Non-Resident Pool

<b>Total Undergraduate Non-Resident Pool:</b>	164,108,801		
<b>Share of Total (%)</b>	<b>70%</b>	<b>30%</b>	<b>100%</b>
<b>Share of Total Pool (\$)</b>	114,876,161	49,232,640	164,108,801

Operating Unit	Unit Description	1, 2	1, 2	2	2	Proportional Share of Credit Hours - School of Instruction (\$)	Proportional Share of Credit Hours - School of Record (\$)	TOTAL
		UG CH Instruction - Non-Resident Total	Proportional Share of Credit Hours - Instruction (%)	UG CH Record - Non-Resident	Proportional Share of Credit Hours - School of Record (%)			
CL071	College of Arts & Science	170,495	51.9%	88,189	26.5%	59,587,982	13,024,993	72,612,975
CL039	College of Education	4,736	1.4%	4,584	1.4%	1,655,142	677,030	2,332,171
CL040	College of Engineering & Computing	17,755	5.4%	29,639	8.9%	6,205,449	4,377,505	10,582,954
CL037	College of Hospitality, Retail & Sport Management	27,623	8.4%	41,745	12.5%	9,654,221	6,165,489	15,819,710
CL043	School of Law	-	0.0%	-	0.0%	-	-	-
CL070	College of Information & Communication	12,106	3.7%	22,782	6.8%	4,230,952	3,364,767	7,595,719
CL038	Darla Moore School of Business	75,568	23.0%	102,979	30.9%	26,411,056	15,209,389	41,620,444
CL031	College of Nursing	5,358	1.6%	13,501	4.1%	1,872,705	1,994,018	3,866,723
CL032	Pharmacy	-	0.0%	2,813	0.8%	-	415,463	415,463
CL034	Arnold School of Public Health	10,116	3.1%	23,907	7.2%	3,535,623	3,530,922	7,066,545
CL059	School of Music	4,243	1.3%	2,310	0.7%	1,482,926	341,173	1,824,099
CL044/CL061	College of Social Work	687	0.2%	893	0.3%	240,106	131,891	371,997
<b>TOTAL</b>		<b>328,688</b>	<b>100.0%</b>	<b>333,342</b>	<b>100.0%</b>	<b>114,876,161</b>	<b>49,232,640</b>	<b>164,108,801</b>

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

<sup>2</sup> Source: Office of Institutional Research Assessment and Analytics - Academic Year FY19 Data

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

Appendix 4 - Participation Fee

Operating Unit	CL071	CL039	CL040	CL037 College of Hospitality, Retail & Sport Management	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	9,500,000	1,526,124	1,678,867	5,169,657	250,000	2,395,575	5,918,560	1,385,509	1,344,402	3,648,374	86,000	845,720	33,748,788
Undergraduate Tuition - Resident	65,256,933	4,927,530	13,928,115	7,700,403	557	5,822,675	15,402,133	3,861,481	661,106	7,857,138	2,333,662	838,920	128,590,655
Undergraduate Tuition - Non-Resident	72,612,975	2,332,171	10,582,954	15,819,710	-	7,595,719	41,620,444	3,866,723	415,463	7,066,545	1,824,099	371,997	164,108,801
Graduate Tuition	5,457,228	5,129,130	2,949,365	1,254,442	13,229,909	2,300,447	6,595,574	3,505,626	9,594,930	5,809,184	1,033,464	4,009,126	60,868,425
<b>Subtotal Tuition</b>	<b>152,827,137</b>	<b>13,914,955</b>	<b>29,139,301</b>	<b>29,944,212</b>	<b>13,480,466</b>	<b>18,114,416</b>	<b>69,536,711</b>	<b>12,619,339</b>	<b>12,015,902</b>	<b>24,381,241</b>	<b>5,277,226</b>	<b>6,065,763</b>	<b>387,316,669</b>
Academic Fees	6,540,661	1,912,796	8,691,443	1,565,383	1,850,000	1,532,243	6,346,391	3,398,244	157,869	4,160,064	374,372	996,803	37,526,269
<b>Subtotal Fees</b>	<b>6,540,661</b>	<b>1,912,796</b>	<b>8,691,443</b>	<b>1,565,383</b>	<b>1,850,000</b>	<b>1,532,243</b>	<b>6,346,391</b>	<b>3,398,244</b>	<b>157,869</b>	<b>4,160,064</b>	<b>374,372</b>	<b>996,803</b>	<b>37,526,269</b>
<b>Total Tuition and Fees</b>	<b>159,367,798</b>	<b>15,827,751</b>	<b>37,830,744</b>	<b>31,509,595</b>	<b>15,330,466</b>	<b>19,646,659</b>	<b>75,883,102</b>	<b>16,017,583</b>	<b>12,173,771</b>	<b>28,541,305</b>	<b>5,651,598</b>	<b>7,062,566</b>	<b>424,842,938</b>
General State Appropriations	38,363,330	7,420,493	19,980,417	5,777,603	3,278,096	5,814,366	11,774,900	5,737,566	5,286,817	17,155,135	1,344,896	6,556,764	128,490,382
Direct State Appropriations	-	-	-	-	2,244,076	-	-	-	351,763	-	-	-	2,595,839
<b>Total Appropriations</b>	<b>38,363,330</b>	<b>7,420,493</b>	<b>19,980,417</b>	<b>5,777,603</b>	<b>5,522,172</b>	<b>5,814,366</b>	<b>11,774,900</b>	<b>5,737,566</b>	<b>5,638,580</b>	<b>17,155,135</b>	<b>1,344,896</b>	<b>6,556,764</b>	<b>131,086,221</b>
Indirect Cost Recovery	6,281,241	349,062	4,580,634	28,542	241,670	12,013	129,434	347,975	1,494,063	4,675,599	3,600	1,246,403	19,390,236
Grants, Contracts, & Gifts	7,990	1,497	394,767	2,450	16,882	119,864	-	-	58,111	30,000	175,000	24,299	830,860
<b>Total Grants, Contracts &amp; Gifts</b>	<b>6,289,231</b>	<b>350,559</b>	<b>4,975,401</b>	<b>30,992</b>	<b>258,552</b>	<b>131,877</b>	<b>129,434</b>	<b>347,975</b>	<b>1,552,174</b>	<b>4,705,599</b>	<b>178,600</b>	<b>1,270,703</b>	<b>20,221,097</b>
<b>Total Sales and Services &amp; Other</b>	<b>272,854</b>	<b>7,057</b>	<b>678,012</b>	<b>28,193</b>	<b>200,900</b>	<b>45,055</b>	<b>1,078,032</b>	<b>7,500</b>	<b>254,104</b>	<b>231,520</b>	<b>360,441</b>	<b>23,103</b>	<b>3,186,771</b>
<b>Total Revenue</b>	<b>204,293,213</b>	<b>23,605,859</b>	<b>63,464,574</b>	<b>37,346,383</b>	<b>21,312,090</b>	<b>25,637,957</b>	<b>88,865,468</b>	<b>22,110,625</b>	<b>19,618,629</b>	<b>50,633,560</b>	<b>7,535,534</b>	<b>14,913,135</b>	<b>579,337,026</b>
<b>Amount Applicable to Participation Fee</b>	<b>197,744,562</b>	<b>21,691,567</b>	<b>54,378,364</b>	<b>35,778,550</b>	<b>17,201,132</b>	<b>23,985,850</b>	<b>82,519,077</b>	<b>18,712,381</b>	<b>19,050,886</b>	<b>46,443,496</b>	<b>6,986,162</b>	<b>13,892,032</b>	<b>538,384,058</b>
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%
<b>Calculated Participation Fee</b>	<b>33,221,086</b>	<b>3,644,183</b>	<b>9,135,565</b>	<b>6,010,796</b>	<b>2,889,790</b>	<b>4,029,623</b>	<b>13,863,205</b>	<b>3,143,680</b>	<b>3,200,549</b>	<b>7,802,507</b>	<b>1,173,675</b>	<b>2,333,861</b>	<b>90,448,522</b>

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

**Appendix 5 - Law Program Fee**

<b>Operating Unit</b>	<b>Unit Description</b>	<b>Amount</b>
CL004	Administration & Finance	(1,850,000)
CL043	School of Law	1,850,000
	<b>TOTAL</b>	<b>-</b>

**Appendix 6 - Direct Appropriations**

<b>Total State Appropriations</b>	136,877,955
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Operating Unit	Unit Description	Direct Appropriations	Description
	General Appropriations	128,490,382	General Appropriations available for allocations
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	344,076	Funding for the Law Library
CL032	Pharmacy	351,763	Funding for the Palmetto Poison Control Center
<b>TOTAL</b>		<b>136,877,955</b>	

## Appendix 7 - General Appropriations - Instruction

<b>Total General Appropriations</b>	128,490,382
<b>Share of Total (%)</b>	<b>70.0%</b>
<b>Share of Total Pool (\$)</b>	89,943,267

		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	144,600	2,891	147,491	30.8%	27,742,726
CL039	College of Education	17,717	8,080	25,797	5.4%	4,852,358
CL040	College of Engineering & Computing	62,643	1,794	64,437	13.5%	12,120,455
CL037	College of Hospitality, Retail & Sport Management	29,625	468	30,093	6.3%	5,660,426
CL043	School of Law	6	11,771	11,777	2.5%	2,215,227
CL070	College of Information & Communication	27,487	3,078	30,565	6.4%	5,749,208
CL038	Darla Moore School of Business	54,955	5,382	60,337	12.6%	11,349,254
CL031	College of Nursing	20,535	4,536	25,071	5.2%	4,715,799
CL032	Pharmacy	7,105	11,223	18,328	3.8%	3,447,456
CL034	Arnold School of Public Health	41,057	5,684	46,741	9.8%	8,791,877
CL059	School of Music	6,573	492	7,065	1.5%	1,328,911
CL044/CL061	College of Social Work	3,109	7,362	10,471	2.2%	1,969,572
<b>TOTAL</b>		<b>415,412</b>	<b>62,761</b>	<b>478,173</b>	<b>100.0%</b>	<b>89,943,267</b>

<sup>1</sup> Source: Office of Institutional Research Assessment and Analytics - Academic Year FY19 Data

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



**Appendix 8 - General Appropriations - Research**

<b>Total General Appropriations</b>	128,490,382
<b>Share of Total (%)</b>	<b>30.0%</b>
<b>Share of Total Pool (\$)</b>	38,547,115

Operating Unit	Unit Description	1	1	Proportional Share of Contract & Grant Activity (%)	Proportional Share of Contract & Grant Activity (\$)
		Contract and Grant Revenue	Contract and Grant Revenue		
CL071	College of Arts & Science	34,429,105		27.6%	10,620,604
CL039	College of Education	8,325,193		6.7%	2,568,135
CL040	College of Engineering & Computing	25,479,855		20.4%	7,859,962
CL037	College of Hospitality, Retail & Sport Management	379,857		0.3%	117,177
CL043	School of Law	3,445,531		2.8%	1,062,869
CL070	College of Information & Communication	211,224		0.2%	65,158
CL038	Darla Moore School of Business	1,379,827		1.1%	425,645
CL031	College of Nursing	3,312,292		2.7%	1,021,768
CL032	Pharmacy	5,962,708		4.8%	1,839,361
CL034	Arnold School of Public Health	27,111,404		21.7%	8,363,258
CL059	School of Music	51,819		0.0%	15,985
CL044/CL061	College of Social Work	14,870,426		11.9%	4,587,192
<b>TOTAL</b>		<b>124,959,241</b>		<b>100.0%</b>	<b>38,547,115</b>

<sup>1</sup> Source: FY19 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. To determine the budgeted IDC allocation amount, an average of the two most recently completed fiscal years' historical actuals (expense and revenue) was used as a proxy. This methodology serves to smooth one-time anomalies and remove uncertainty around unit budgets. As a result of the projected financial impact of COVID-19 per the University's Future Planning Group (FPG), FY2021 budgeted IDC revenue has been reduced on a one-time basis. The budgeted IDC allocation has been adjusted on a pro rata basis using the pre-COVID-19 budget levels.

Operating Unit	Unit Description	Acct 43000	Acct 59990/5	One-time COVID-19 Adjustment	Adjustment to Legacy Model to Arrive at New Model
CL000	General Fund	25,438	0	0	0
CL002	Provost	179,448	264,826	(10,184)	75,194
CL004	Administration & Finance	14,036,625	0	1,506,592	(11,124,312)
CL031	Nursing	287,175	427,867	(16,782)	123,911
CL032	Pharmacy	518,141	1,350,474	(99,279)	733,053
CL034	Arnold School of Public Health	2,263,467	5,348,748	(368,007)	2,717,275
CL037	Hospitality, Retail and Sports Management	28,899	51,129	(2,652)	19,579
CL038	Darla Moore School of Business	49,849	145,930	(11,460)	84,621
CL039	Education	371,798	556,633	(22,047)	162,788
CL040	Engineering & Computing	2,189,350	5,238,539	(363,702)	2,685,488
CL043	Law	271,763	398,785	(15,151)	111,871
CL044/CL061	Social Work	939,758	1,802,378	(102,892)	759,729
CL049	Research	241,187	168,890	8,623	(63,674)
CL059	School of Music	1,995	5,320	(397)	2,928
CL070	Information & Communication	8,184	21,824	(1,627)	12,013
CL071	Arts & Sciences	2,649,962	6,768,532	(491,256)	3,627,314
CL072	International Programs	5,149	13,731	(1,024)	7,558
CL085	Enrollment Management	43,113	116,534	(8,757)	64,663
<b>TOTAL</b>		<b>24,111,300</b>	<b>22,680,141</b>	<b>0</b>	<b>0</b>

**Appendix 10: Salary & Fringe Allocations**

*As a result of the continuing resolution passed to fund state government at the current levels, no changes to salary and fringe expense mandates or corresponding appropriations are included within the FY21 Budget Document. As such, Appendix 10 has been left blank. However, after the General Assembly reconvenes and passes an FY2021 State Budget, the UofSC Budget Office will reassess estimated increases to mandate costs.*

### 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
CL008-BH	Student Health	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
<b>TOTAL</b>		<b>7,892,565</b>

**Appendix 12 - Strategic Initiative Funding**

*Strategic initiative funding (SIF) is funding set aside for academic units from the participation fee after the calculation of subvention to further the University's priorities and mission. As a result declining tuition revenues, there is no increased margin within the FY2021 budget available for SIF.*

Operating Unit	Unit Description	Strategic Initiative Funding
CL071	College of Arts & Science	-
CL039	College of Education	-
CL040	College of Engineering & Computing	-
CL037	College of Hospitality, Retail & Sport Management	-
CL043	School of Law	-
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	-
CL044/CL061	College of Social Work	-
<b>TOTAL</b>		-

### Appendix 13 - Strategic Transfers

Operating Unit	Unit Description	Amount	Strategic Transfer Description
CL003	Athletics	(5,009,095)	Athletics Support of Scholarships, Band, Graduate Health Insurance, Gamecock Guarantee, Student Affairs, and Band
CL008-BR	Housing	(923,134)	Housing Support for Residential Learning Centers, Office of Student Conduct, Student Engagement, Student Success Center and VP for Student Affairs
CL008-BH	Student Health	(414,954)	Health Support for the Disability Resource Center
CL008	Student Activities	493,671	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	720,871	Funding from Athletics for Scholarships and Band
CL064	Residential Learning Centers	372,599	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	4,439,507	Scholarship Support from Athletics and Parking
<b>TOTAL</b>		<b>-</b>	

Cost Pool	Academic Access & Degree Completion	Academic Support & Student Services	Academic Affairs Student FTE + Tenured/Tenure Track FTE	Central Services & Administration	Enrollment & Scholarships	Executive Affairs	Facilities
Cost Pool Allocation Metric	Student FTE Total	Undergraduate Student FTE	Tenured/Tenure Track FTE	Employee FTE Total	Undergraduate Student FTE	Total Direct Expenses	Net Assignable Square Footage
Data Source	OIRAA	OIRAA	OIRAA	OIRAA	OIRAA	University Financials	Facilities
Data Year	FY19	FY19	FY19	FY19	FY19	FY19	FY19
<b>COST POOL TOTAL (FROM DETAIL)</b>	<b>2,641,663</b>	<b>2,019,905</b>	<b>20,048,853</b>	<b>87,744,841</b>	<b>29,850,029</b>	<b>7,995,381</b>	<b>42,173,801</b>
<b>Allocation Metric Detail:</b>							
College of Arts & Science	8,619	8,050	8,961	802	8,050	152,380,901	866,786
College of Education	1,347	748	1,412	196	748	30,991,731	58,518
College of Engineering & Computing	3,553	3,266	3,646	263	3,266	68,586,747	274,888
College of Hospitality, Retail & Sport Management	2,494	2,402	2,525	79	2,402	14,518,380	43,479
School of Law	663	-	694	126	-	21,873,945	119,840
College of Information & Communication	1,917	1,724	1,951	82	1,724	12,540,410	36,230
Darla Moore School of Business	6,068	5,460	6,151	264	5,460	59,651,915	123,581
College of Nursing	1,518	1,233	1,537	108	1,233	17,649,678	43,342
Pharmacy	865	357	887	107	357	19,743,403	45,769
Arnold School of Public Health	2,740	2,220	2,810	312	2,220	60,313,150	121,439
School of Music	422	312	459	60	312	11,654,446	67,884
College of Social Work	580	126	598	137	126	22,450,902	42,576
<b>Allocation Metric Total</b>	<b>30,787</b>	<b>25,898</b>	<b>31,631</b>	<b>2,535</b>	<b>25,898</b>	<b>492,355,607</b>	<b>1,844,331</b>
<b>Proportional Share by College:</b>							
College of Arts & Science	28.0%	31.1%	28.3%	31.6%	31.1%	30.9%	47.0%
College of Education	4.4%	2.9%	4.5%	7.7%	2.9%	6.3%	3.2%
College of Engineering & Computing	11.5%	12.6%	11.5%	10.4%	12.6%	13.9%	14.9%
College of Hospitality, Retail & Sport Management	8.1%	9.3%	8.0%	3.1%	9.3%	2.9%	2.4%
School of Law	2.2%	0.0%	2.2%	5.0%	0.0%	4.4%	6.5%
College of Information & Communication	6.2%	6.7%	6.2%	3.2%	6.7%	2.5%	2.0%
Darla Moore School of Business	19.7%	21.1%	19.4%	10.4%	21.1%	12.1%	6.7%
College of Nursing	4.9%	4.8%	4.9%	4.2%	4.8%	3.6%	2.4%
Pharmacy	2.8%	1.4%	2.8%	4.2%	1.4%	4.0%	2.5%
Arnold School of Public Health	8.9%	8.6%	8.9%	12.3%	8.6%	12.2%	6.6%
School of Music	1.4%	1.2%	1.5%	2.4%	1.2%	2.4%	3.7%
College of Social Work	1.9%	0.5%	1.9%	5.4%	0.5%	4.6%	2.3%
<b>TOTAL</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Cost Allocation by College</b>							
College of Arts & Science	(739,513)	(627,868)	(5,679,919)	(27,751,477)	(9,278,587)	(2,474,519)	(19,820,542)
College of Education	(115,611)	(58,319)	(895,029)	(6,793,342)	(861,831)	(503,276)	(1,338,115)
College of Engineering & Computing	(304,828)	(254,739)	(2,310,692)	(9,095,524)	(3,764,516)	(1,113,783)	(6,285,787)
College of Hospitality, Retail & Sport Management	(213,989)	(187,310)	(1,600,303)	(2,744,510)	(2,768,062)	(235,765)	(994,222)
School of Law	(56,929)	-	(440,147)	(4,356,123)	-	(355,212)	(2,740,348)
College of Information & Communication	(164,513)	(134,446)	(1,236,511)	(2,847,141)	(1,986,836)	(203,644)	(828,461)
Darla Moore School of Business	(520,622)	(425,868)	(3,898,578)	(9,132,719)	(6,293,454)	(968,690)	(2,825,892)
College of Nursing	(130,218)	(96,203)	(974,114)	(3,726,867)	(1,421,682)	(286,614)	(991,089)
Pharmacy	(74,263)	(27,880)	(562,364)	(3,686,581)	(412,013)	(320,614)	(1,046,587)
Arnold School of Public Health	(235,128)	(173,142)	(1,780,961)	(10,790,581)	(2,558,675)	(979,427)	(2,776,912)
School of Music	(36,240)	(24,319)	(291,204)	(2,062,503)	(359,378)	(189,257)	(1,552,273)
College of Social Work	(49,809)	(9,812)	(379,030)	(4,757,473)	(144,996)	(364,581)	(973,573)
<b>TOTAL</b>	<b>(2,641,663)</b>	<b>(2,019,905)</b>	<b>(20,048,853)</b>	<b>(87,744,841)</b>	<b>(29,850,029)</b>	<b>(7,995,381)</b>	<b>(42,173,801)</b>

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

Cost Pool	Honors College	Information Technology	Library	Research	Strategic Excellence	Strategic Excellence	Strategic Efficiency
	Undergraduate Student FTE	Headcount Total (Student and Employee)	Student FTE + Faculty FTE (Less Law)	Contract and Grant Revenue	Pool - Direct	Pool - Allocated	Pool - Direct
Cost Pool Allocation Metric	OIRAA	OIRAA	OIRAA	University Financials	University Financials	University Financials	University Financials
Data Source	FY19	FY19	FY19	FY19	FY19	FY19	FY19
<b>COST POOL TOTAL (FROM DETAIL)</b>	<b>1,232,997</b>	<b>14,694,110</b>	<b>18,928,470</b>	<b>1,513,286</b>	<b>9,751,000</b>	<b>7,249,000</b>	<b>2,727,225</b>
<b>Allocation Metric Detail:</b>							
College of Arts & Science	8,050	10,225	9,102	34,429,105	N/A	152,380,901	N/A
College of Education	748	1,971	1,449	8,325,193	N/A	30,991,731	N/A
College of Engineering & Computing	3,266	4,145	3,683	25,479,855	N/A	68,586,747	N/A
College of Hospitality, Retail & Sport Management	2,402	2,692	2,544	379,857	N/A	14,518,380	N/A
School of Law	-	799	-	3,445,531	N/A	21,873,945	N/A
College of Information & Communication	1,724	2,202	1,969	211,224	N/A	12,540,410	N/A
Darla Moore School of Business	5,460	6,481	6,216	1,379,827	N/A	59,651,915	N/A
College of Nursing	1,233	1,988	1,579	3,312,292	N/A	17,649,678	N/A
Pharmacy	357	931	926	5,962,708	N/A	19,743,403	N/A
Arnold School of Public Health	2,220	3,305	2,864	27,111,404	N/A	60,313,150	N/A
School of Music	312	536	465	51,819	N/A	11,654,446	N/A
College of Social Work	126	771	613	14,870,426	N/A	22,450,902	N/A
<b>Allocation Metric Total</b>	<b>25,898</b>	<b>36,046</b>	<b>31,409</b>	<b>124,959,241</b>	<b>-</b>	<b>492,355,607</b>	<b>-</b>
<b>Proportional Share by College:</b>							
College of Arts & Science	31.1%	28.4%	29.0%	27.6%	N/A	30.9%	N/A
College of Education	2.9%	5.5%	4.6%	6.7%	N/A	6.3%	N/A
College of Engineering & Computing	12.6%	11.5%	11.7%	20.4%	N/A	13.9%	N/A
College of Hospitality, Retail & Sport Management	9.3%	7.5%	8.1%	0.3%	N/A	2.9%	N/A
School of Law	0.0%	2.2%	0.0%	2.8%	N/A	4.4%	N/A
College of Information & Communication	6.7%	6.1%	6.3%	0.2%	N/A	2.5%	N/A
Darla Moore School of Business	21.1%	18.0%	19.8%	1.1%	N/A	12.1%	N/A
College of Nursing	4.8%	5.5%	5.0%	2.7%	N/A	3.6%	N/A
Pharmacy	1.4%	2.6%	2.9%	4.8%	N/A	4.0%	N/A
Arnold School of Public Health	8.6%	9.2%	9.1%	21.7%	N/A	12.2%	N/A
School of Music	1.2%	1.5%	1.5%	0.0%	N/A	2.4%	N/A
College of Social Work	0.5%	2.1%	2.0%	11.9%	N/A	4.6%	N/A
<b>TOTAL</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>
<b>Cost Allocation by College</b>							
College of Arts & Science	(383,265)	(4,168,209)	(5,485,277)	(416,945)	(3,421,000)	(2,243,519)	(924,635)
College of Education	(35,599)	(803,476)	(873,237)	(100,820)	(496,000)	(456,294)	(139,276)
College of Engineering & Computing	(155,499)	(1,689,704)	(2,219,485)	(308,567)	(893,000)	(1,009,809)	(312,454)
College of Hospitality, Retail & Sport Management	(114,339)	(1,097,391)	(1,532,829)	(4,600)	(378,000)	(213,756)	(123,650)
School of Law	-	(325,711)	-	(41,726)	(554,000)	(322,052)	(142,844)
College of Information & Communication	(82,069)	(897,643)	(1,186,427)	(2,558)	(310,000)	(184,634)	(95,201)
Darla Moore School of Business	(259,960)	(2,641,972)	(3,745,875)	(16,710)	(1,800,000)	(878,261)	(448,046)
College of Nursing	(58,725)	(810,406)	(951,752)	(40,113)	(372,000)	(259,858)	(90,162)
Pharmacy	(17,019)	(379,521)	(558,341)	(72,210)	(287,000)	(290,684)	(87,917)
Arnold School of Public Health	(105,690)	(1,347,279)	(1,725,932)	(328,325)	(751,000)	(887,996)	(229,322)
School of Music	(14,845)	(218,500)	(280,081)	(628)	(275,000)	(171,590)	(74,058)
College of Social Work	(5,989)	(314,297)	(369,233)	(180,084)	(214,000)	(330,547)	(59,660)
<b>TOTAL</b>	<b>(1,232,997)</b>	<b>(14,694,110)</b>	<b>(18,928,470)</b>	<b>(1,513,286)</b>	<b>(9,751,000)</b>	<b>(7,249,000)</b>	<b>(2,727,225)</b>

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



Strategic Efficiency Pool - Allocated		
Cost Pool		
<b>Cost Pool Allocation Metric</b>	<b>Total Direct Expenses</b>	
<b>Data Source</b>	<b>University Financials</b>	
<b>Data Year</b>	<b>FY19</b>	
<b>COST POOL TOTAL (FROM DETAIL)</b>	<b>3,560,175</b>	
<b>Allocation Metric Detail:</b>		
College of Arts & Science	152,380,901	
College of Education	30,991,731	
College of Engineering & Computing	68,586,747	
College of Hospitality, Retail & Sport Management	14,518,380	
School of Law	21,873,945	
College of Information & Communication	12,540,410	
Darla Moore School of Business	59,651,915	
College of Nursing	17,649,678	
Pharmacy	19,743,403	
Arnold School of Public Health	60,313,150	
School of Music	11,654,446	
College of Social Work	22,450,902	
<b>Allocation Metric Total</b>	<b>492,355,607</b>	
<b>Proportional Share by College:</b>		
College of Arts & Science	30.9%	
College of Education	6.3%	
College of Engineering & Computing	13.9%	
College of Hospitality, Retail & Sport Management	2.9%	
School of Law	4.4%	
College of Information & Communication	2.5%	
Darla Moore School of Business	12.1%	
College of Nursing	3.6%	
Pharmacy	4.0%	
Arnold School of Public Health	12.2%	
School of Music	2.4%	
College of Social Work	4.6%	
<b>TOTAL</b>	<b>100.0%</b>	
<b>Cost Allocation by College</b>		
	<b>TOTAL</b>	
College of Arts & Science	(1,101,851)	(84,517,126)
College of Education	(224,098)	(13,694,323)
College of Engineering & Computing	(495,944)	(30,214,330)
College of Hospitality, Retail & Sport Management	(104,981)	(12,313,707)
School of Law	(158,168)	(9,493,260)
College of Information & Communication	(90,678)	(10,250,763)
Darla Moore School of Business	(431,337)	(34,287,985)
College of Nursing	(127,623)	(10,337,426)
Pharmacy	(142,763)	(7,965,756)
Arnold School of Public Health	(436,118)	(25,106,489)
School of Music	(84,272)	(5,634,146)
College of Social Work	(162,340)	(8,315,425)
<b>TOTAL</b>	<b>(3,560,175)</b>	<b>(252,130,735)</b>

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

### Appendix 15 - Legacy Model Adjustment

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	-
<b>TOTAL</b>		<b>-</b>

**Appendix 16 - Subvention**

Sourced from the participation fee, subvention provides a "rebalancing" among various colleges by shifting resources available from those able to make contributions to those requiring additional support. As a result of the expected decline in student enrollment and the corresponding loss of tuition revenue, the calculated subvention requirement is in excess of total participation fees. As such, subvention levels were reduced in accordance with the calculation per Appendix 20 - Academic Budget Reduction.

Operating Unit	Unit Description	Calculated Subvention Requirement	Calculated Budget Reduction	Subvention Level
CL071	College of Arts & Science	29,069,016	(4,464,850)	24,604,166
CL039	College of Education	12,365,231	(693,648)	11,671,583
CL040	College of Engineering & Computing	10,243,473	(1,628,869)	8,614,605
CL037	College of Hospitality, Retail & Sport Management	-	(578,503)	(578,503)
CL043	School of Law	8,623,480	(691,030)	7,932,450
CL070	College of Information & Communication	1,203,832	(483,414)	720,419
CL038	Darla Moore School of Business	14,405,910	(2,155,771)	12,250,139
CL031	College of Nursing	4,555,424	(473,859)	4,081,564
CL032	Pharmacy	3,092,315	(474,205)	2,618,110
CL034	Arnold School of Public Health	9,906,642	(1,099,037)	8,807,605
CL059	School of Music	7,947,414	(371,607)	7,575,807
CL044/CL061	College of Social Work	2,427,837	(277,261)	2,150,577
<b>TOTAL</b>		<b>103,840,575</b>	<b>(13,392,053)</b>	<b>90,448,522</b>

## Appendix 17 - Support Unit Budget Reduction

		A Funds Recurring Base as of 12-31-2019 E Funds FY19 Expenses			Reduction Amount		
Operating Unit	Unit Description	Recurring "A" Base <sup>1</sup> as of 12/31/2019	"E" - FY19 Actual Net Expenditures	"A" & "E" Total	"A" Total	"E" Total	"A" & "E" Total
CL001	Office of the President	3,827,848	-	3,827,848	409,188	-	409,188
CL002	Office of the Provost	20,364,015	273,439	20,637,454	2,176,866	29,230	2,206,096
CL004	Division of Administration & Finance	8,993,476	650,625	9,644,101	961,382	69,550	1,030,932
CL005	Equal Opportunity Programs	878,328	-	878,328	93,891	-	93,891
CL006	Office of General Counsel	1,702,569	-	1,702,569	182,001	-	182,001
CL007	Economic Engagement	-	2,049,004	2,049,004	-	219,034	219,034
CL008	Division of Student Affairs	6,506,958	4,467,748	10,974,706	695,579	477,592	1,173,171
CL009	Office of the Board of Trustees	917,526	-	917,526	98,081	-	98,081
CL010	Finance	10,561,088	-	10,561,088	1,128,956	-	1,128,956
CL011	Law Enforcement & Safety	16,167,900	415,931	16,583,831	1,728,311	44,462	1,772,773
CL012	Business Affairs	2,616,700	-	2,616,700	279,719	-	279,719
CL013	Facilities Planning and Programming	1,139,301	-	1,139,301	121,789	-	121,789
CL014	University Technology Services	21,480,429	2,752,586	24,233,015	2,296,208	294,245	2,590,453
CL016	Human Resources	4,973,541	18,149	4,991,690	531,660	1,940	533,600
CL018	Division of Development	8,003,441	-	8,003,441	855,549	-	855,549
CL020	Summer, Evening & Non-Degree Programs	3,958,121	2,056,905	6,015,026	423,114	219,878	642,992
CL045	The Graduate School	1,609,800	1,257,408	2,867,208	172,084	134,414	306,498
CL048	University Press	508,455	1,133,366	1,641,821	54,353	121,154	175,507
CL049	Research	3,933,497	1,622,144	5,555,641	420,482	173,403	593,885
CL056	Inst. Research, Assessment & Analytics	1,686,265	-	1,686,265	180,258	-	180,258
CL057	Distributed Learning Support Services	836,093	3,959	840,052	89,376	423	89,799
CL058	Koger Center	1,059,340	819,002	1,878,342	113,241	87,549	200,790
CL062	Faculty Senate	95,170	-	95,170	10,173	-	10,173
CL064	Residential Learning Center	1,850,441	-	1,850,441	197,808	-	197,808
CL067	University 101	1,912,246	1,595,633	3,507,879	204,415	170,570	374,985
CL068	Facility	30,579,736	59,088	30,638,824	3,268,903	6,316	3,275,219
CL072	International Programs	2,739,798	577,120	3,316,918	292,878	61,693	354,571
CL078	University Communications	6,140,989	348,010	6,488,999	656,458	37,201	693,659
CL079	University Advancement	2,572,526	-	2,572,526	274,997	-	274,997
CL080	Postal Services	1,430,564	-	1,430,564	152,924	-	152,924
CL081	Utilities	19,763,246	-	19,763,246	2,112,645	-	2,112,645
CL083	OneCarolina	9,578,000	-	9,578,000	1,023,866	-	1,023,866
CL085	Enrollment Management Services	16,795,184	2,019,151	18,814,335	1,795,366	215,843	2,011,209
CL086	Academic Support Services	5,280,145	434,727	5,714,872	564,435	46,471	610,906
CL089	Palmetto College	4,045,253	50	4,045,303	432,428	5	432,433
		<b>224,507,989</b>	<b>22,554,045</b>	<b>247,062,034</b>	<b>23,999,384</b>	<b>2,410,973</b>	<b>26,410,357</b>
CL025	Honors College	5,762,033	138,721	5,900,754	29,368	707	30,075
CL029	University Libraries	20,057,618	282,516	20,340,134	1,019,652	14,362	1,034,014
	<b>TOTAL</b>	<b>250,327,640</b>	<b>22,975,283</b>	<b>273,302,923</b>	<b>25,048,404</b>	<b>2,426,042</b>	<b>27,474,446</b>

<sup>1</sup> "A" Fund Recurring allocations (3s), budgeted revenue (4s), and budgeted net transfers (8s)

## Appendix 18 - Support Unit Initiatives

<b>Operating Unit</b>	<b>Unit Description</b>	<b>Initiative Description</b>	<b>Amount</b>
CL091	Scholarships	4% Fee Waiver	943,344
CL011	Law Enforcement	Insurance Reserve Funding	1,275,426
<b>TOTAL</b>			<b>2,218,770</b>

**Appendix 19 - Strategic Excellence/Efficiency Pools**

<b>Operating Unit</b>	<b>Unit Description</b>	<b>Amount</b>
CL060	General Fund	(23,287,400)
Strategic Excellence Pool	Strategic Excellence Pool	17,000,000
Strategic Efficiency Pool	Strategic Efficiency Pool	6,287,400
	<b>TOTAL</b>	<b>-</b>

## Appendix 20 - Academic Budget Reduction

		A Funds Recurring Base as of 12-31-2019 E Funds FY19 Expenses			Reduction Amount		
Operating Unit	Unit Description	Recurring "A" Base <sup>1</sup> as of 12/31/2019	"E" - FY19 Actual Net Expenditures	"A" & "E" Total	"A" Total	"E" Total	"A" & "E" Total
CL031	College of Nursing	12,026,904	165,845	12,192,749	467,414	6,445	473,859
CL032	College of Pharmacy	10,520,026	1,681,618	12,201,644	408,850	65,354	474,205
CL034	School of Public Health	25,606,900	2,672,142	28,279,042	995,187	103,850	1,099,037
CL037	Hospitality, Retail, & Sport Management	14,862,510	22,790	14,885,300	577,617	886	578,503
CL038	Moore School of Business	54,950,817	518,766	55,469,583	2,135,609	20,161	2,155,771
CL039	College of Education	16,809,818	1,038,266	17,848,084	653,297	40,351	693,648
CL040	College of Engineering & Computing	36,248,405	5,663,603	41,912,008	1,408,759	220,110	1,628,869
CL043	School of Law	17,655,663	125,051	17,780,714	686,170	4,860	691,030
CL044/CL061	College of Social Work	6,504,796	629,325	7,134,121	252,802	24,458	277,261
CL059	School of Music	9,147,931	413,800	9,561,731	355,525	16,082	371,607
CL070	College of Information & Communications	12,354,192	84,403	12,438,595	480,133	3,280	483,414
CL071	College of Arts and Sciences	111,786,676	3,097,235	114,883,911	4,344,479	120,371	4,464,850
<b>TOTAL</b>		<b>328,474,638</b>	<b>16,112,845</b>	<b>344,587,483</b>	<b>12,765,843</b>	<b>626,210</b>	<b>13,392,053</b>

<sup>1</sup> "A" Fund Recurring allocations (3s), budgeted revenue (4s,) and budgeted net transfers (8s)

Note: The gross academic reduction amount is marginally higher than the net reduction as a result of positive model-generated margins within certain units prior to the reduction.

## APPENDIX 21

### UNIVERSITY OF SOUTH CAROLINA GLOSSARY OF BUDGET AND ACCOUNTING TERMS

#### I. FUND CLASSIFICATIONS

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

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

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

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

#### Activities Classified by Current Fund Group

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

#### II. REVENUE CLASSIFICATIONS

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

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



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

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

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

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

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

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

### III. EXPENDITURE CLASSIFICATION

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

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

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

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

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

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

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

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

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

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

#### **IV. FUND BALANCE & UNIT MARGIN**

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

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

## APPENDIX 22

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

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

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

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

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

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

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

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

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

As indicated in Figure 1, the fiscal year 2020-2021 budget process began in the fall of 2019 with the University's submission of required data to the CHE and the President's presentation to the Commissioners. The request for standard information was deferred given the move towards Accountability Based Funding and the uncertainty of the

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

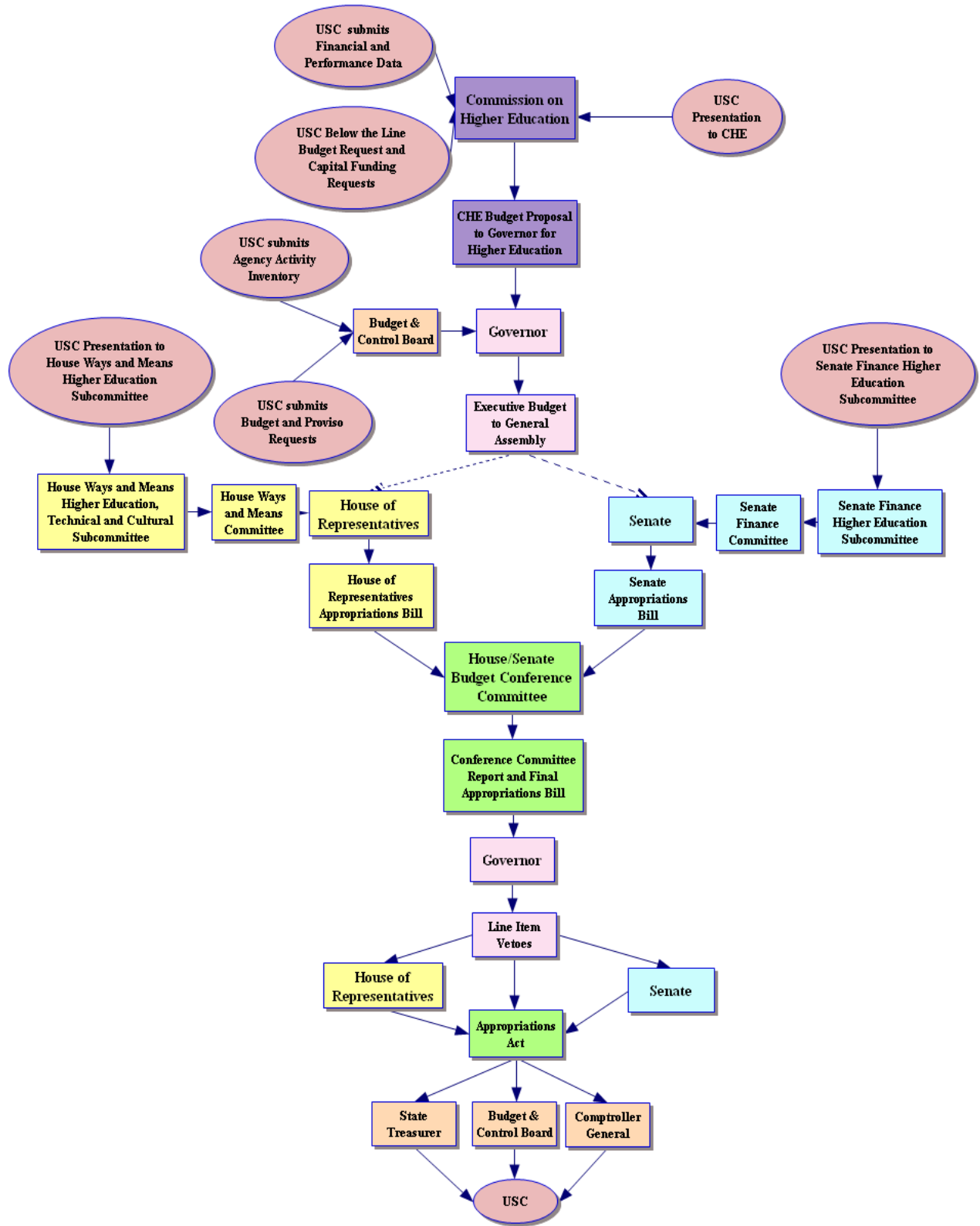
- Student Credit Hours by Discipline
- Number of Full Time Equivalent Students (Student FTEs)
- Number of Full Time Equivalent Faculty (Faculty FTEs)
- Expenditures by Major Area - Instruction, Research, Public Service, Libraries, Student Services, Plant Operation and Maintenance, and Administration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

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

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

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

# STATE BUDGET PROCESS FOR USC AND HIGHER EDUCATION FISCAL YEAR 2020-2021



## APPENDIX 23

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
PRIOR YEAR 2019-20 COMPARED TO CURRENT YEAR 2020-21**

STUDENT/RESIDENCY STATUS	PRIOR YEAR 2019-20	\$ CHANGE	CURRENT YEAR 2020-21
<b>Columbia - Undergraduate</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	5,262.50	0.00	5,262.50
Institution Bond	319.50	0.00	319.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>6,144.00</b>	<b>0.00</b>	<b>6,144.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	15,386.50	0.00	15,386.50
Institution Bond	734.50	0.00	734.50
Athletic Bond	81.00	0.00	81.00
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>16,764.00</b>	<b>0.00</b>	<b>16,764.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
PRIOR YEAR 2019-20 COMPARED TO CURRENT YEAR 2020-21**

STUDENT/RESIDENCY STATUS	PRIOR YEAR 2019-20	\$ CHANGE	CURRENT YEAR 2020-21
<b>Columbia - Graduate</b>			
<b>Resident Graduate Tuition:</b>			
Educational and General	5,985.50	0.00	5,985.50
Institution Bond	319.50	0.00	319.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>6,867.00</b>	<b>0.00</b>	<b>6,867.00</b>
<b>Non-resident Graduate Tuition:</b>			
Educational and General	13,885.50	0.00	13,885.50
Institution Bond	351.50	0.00	351.50
Athletic Bond	81.00	0.00	81.00
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>14,880.00</b>	<b>0.00</b>	<b>14,880.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
PRIOR YEAR 2019-20 COMPARED TO CURRENT YEAR 2020-21**

STUDENT/RESIDENCY STATUS	PRIOR YEAR 2019-20	\$ CHANGE	CURRENT YEAR 2020-21
<b>Columbia - Law</b>			
<b>Resident Law School Tuition:</b>			
Educational and General	9,653.00	0.00	9,653.00
Institution Bond	319.50	0.00	319.50
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
<b>Total Tuition</b>	<b>10,536.00</b>	<b>0.00</b>	<b>10,536.00</b>
<b>Non-resident Law School Tuition:</b>			
Educational and General	24,661.00	0.00	24,661.00
Institution Bond	734.50	0.00	734.50
Athletic Bond	81.00	0.00	81.00
Transportation Fee	28.00	0.00	28.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	190.00	0.00	190.00
Computer Fee	40.00	0.00	40.00
Campus Activity	87.00	0.00	87.00
Student Union	15.00	0.00	15.00
Student Recreation	5.00	0.00	5.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
<b>Total Tuition</b>	<b>26,040.00</b>	<b>0.00</b>	<b>26,040.00</b>

Total tuition does not include required campus technology fees



**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
PRIOR YEAR 2019-20 COMPARED TO CURRENT YEAR 2020-21**

STUDENT/RESIDENCY STATUS	PRIOR YEAR 2019-20	\$ CHANGE	CURRENT YEAR 2020-21
<b>Columbia - Medicine</b>			
<b>Resident Med Tuition:</b>			
Educational and General	19,897.50	0.00	19,897.50
Institution Bond - SOM	1,090.00	0.00	1,090.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve - SOM	22.50	0.00	22.50
Student Health	190.00	0.00	190.00
Campus Activity	87.00	0.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>21,444.00</b>	<b>0.00</b>	<b>21,444.00</b>
<b>Non-resident Med Tuition:</b>			
Educational and General	40,947.50	0.00	40,947.50
Institution Bond - SOM	2,090.00	0.00	2,090.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	81.00	0.00	81.00
Renovation Reserve - SOM	22.50	0.00	22.50
Student Health	190.00	0.00	190.00
Campus Activity	87.00	0.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>43,575.00</b>	<b>0.00</b>	<b>43,575.00</b>
<b>Greenville - Medicine</b>			
<b>Resident Med Tuition:</b>			
Educational and General	20,987.50	0.00	20,987.50
Wellness Center	105.00	0.00	105.00
Renovation Reserve - SOMG	22.50	0.00	22.50
Student Health	190.00	0.00	190.00
Campus Activity	87.00	0.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>21,444.00</b>	<b>0.00</b>	<b>21,444.00</b>
<b>Non-resident Med Tuition:</b>			
Educational and General	43,037.50	0.00	43,037.50
Wellness Center	105.00	0.00	105.00
Athletic Bond	81.00	0.00	81.00
Renovation Reserve - SOMG	22.50	0.00	22.50
Student Health	190.00	0.00	190.00
Campus Activity	87.00	0.00	87.00
Athletic Activity	52.00	0.00	52.00
<b>Total Tuition</b>	<b>43,575.00</b>	<b>0.00</b>	<b>43,575.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
PRIOR YEAR 2019-20 COMPARED TO CURRENT YEAR 2020-21**

STUDENT/RESIDENCY STATUS	PRIOR YEAR 2019-20	\$ CHANGE	CURRENT YEAR 2020-21
<b>USC Aiken</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,639.00	0.00	4,639.00
Institution Bond	241.00	0.00	241.00
Campus Activity	32.00	0.00	32.00
Student Health	32.00	0.00	32.00
Campus Media	5.00	0.00	5.00
Renovation Reserve	12.00	0.00	12.00
Athletic Activity	238.00	0.00	238.00
<b>Total Tuition</b>	<b>5,199.00</b>	<b>0.00</b>	<b>5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	9,868.00	0.00	9,868.00
Institution Bond	241.00	0.00	241.00
Campus Activity	32.00	0.00	32.00
Student Health	32.00	0.00	32.00
Campus Media	5.00	0.00	5.00
Renovation Reserve	12.00	0.00	12.00
Athletic Activity	238.00	0.00	238.00
<b>Total Tuition</b>	<b>10,428.00</b>	<b>0.00</b>	<b>10,428.00</b>
<b>USC Beaufort</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,624.00	0.00	4,624.00
Institution Bond	89.00	0.00	89.00
Renovation Reserve	47.00	0.00	47.00
Campus Activity	111.00	0.00	111.00
Athletic Activity	301.00	0.00	301.00
<b>Total Tuition</b>	<b>5,172.00</b>	<b>0.00</b>	<b>5,172.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	10,147.00	0.00	10,147.00
Institution Bond	89.00	0.00	89.00
Renovation Reserve	47.00	0.00	47.00
Campus Activity	111.00	0.00	111.00
Athletic Activity	301.00	0.00	301.00
<b>Total Tuition</b>	<b>10,695.00</b>	<b>0.00</b>	<b>10,695.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
PRIOR YEAR 2019-20 COMPARED TO CURRENT YEAR 2020-21**

STUDENT/RESIDENCY STATUS	PRIOR YEAR 2019-20	\$ CHANGE	CURRENT YEAR 2020-21
<b>USC Upstate</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,605.00	0.00	4,605.00
Institution Bond	295.00	0.00	295.00
Renovation Reserve	85.00	0.00	85.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
<b>Total Tuition</b>	<b>5,604.00</b>	<b>0.00</b>	<b>5,604.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	10,356.00	0.00	10,356.00
Institution Bond	295.00	0.00	295.00
Renovation Reserve	85.00	0.00	85.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
<b>Total Tuition</b>	<b>11,355.00</b>	<b>0.00</b>	<b>11,355.00</b>
<b>USC Lancaster</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,239.00	0.00	3,239.00
Renovation Reserve	50.00	0.00	50.00
Campus Activity	45.00	0.00	45.00
Athletic Activity	195.00	0.00	195.00
Gregory Wellness Center	50.00	0.00	50.00
<b>Total Tuition</b>	<b>3,579.00</b>	<b>0.00</b>	<b>3,579.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	8,579.00	0.00	8,579.00
Renovation Reserve	50.00	0.00	50.00
Campus Activity	45.00	0.00	45.00
Athletic Activity	195.00	0.00	195.00
Gregory Wellness Center	50.00	0.00	50.00
<b>Total Tuition</b>	<b>8,919.00</b>	<b>0.00</b>	<b>8,919.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA**  
**DISTRIBUTION OF TUITION PER SEMESTER**  
**PRIOR YEAR 2019-20 COMPARED TO CURRENT YEAR 2020-21**

STUDENT/RESIDENCY STATUS	PRIOR YEAR 2019-20	\$ CHANGE	CURRENT YEAR 2020-21
<b>USC Salkehatchie</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,472.00	0.00	3,472.00
Renovation Reserve	34.00	0.00	34.00
Campus Activity	13.00	0.00	13.00
Athletic Activity	60.00	0.00	60.00
<b>Total Tuition</b>	<b>3,579.00</b>	<b>0.00</b>	<b>3,579.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	8,812.00	0.00	8,812.00
Renovation Reserve	34.00	0.00	34.00
Campus Activity	13.00	0.00	13.00
Athletic Activity	60.00	0.00	60.00
<b>Total Tuition</b>	<b>8,919.00</b>	<b>0.00</b>	<b>8,919.00</b>
<b>USC Sumter</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,353.00	(20.00)	3,333.00
Renovation Reserve	40.00	0.00	40.00
Athletic Activity	140.00	20.00	160.00
Campus Activity	46.00	0.00	46.00
<b>Total Tuition</b>	<b>3,579.00</b>	<b>0.00</b>	<b>3,579.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	8,693.00	(20.00)	8,673.00
Renovation Reserve	40.00	0.00	40.00
Athletic Activity	140.00	20.00	160.00
Campus Activity	46.00	0.00	46.00
<b>Total Tuition</b>	<b>8,919.00</b>	<b>0.00</b>	<b>8,919.00</b>
<b>USC Union</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,344.00	(10.00)	3,334.00
Renovation Reserve	50.00	0.00	50.00
Campus Activity	185.00	10.00	195.00
<b>Total Tuition</b>	<b>3,579.00</b>	<b>0.00</b>	<b>3,579.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	8,684.00	(10.00)	8,674.00
Renovation Reserve	50.00	0.00	50.00
Campus Activity	185.00	10.00	195.00
<b>Total Tuition</b>	<b>8,919.00</b>	<b>0.00</b>	<b>8,919.00</b>

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
PRIOR YEAR 2019-20 COMPARED TO CURRENT YEAR 2020-21**

STUDENT/RESIDENCY STATUS	PRIOR YEAR 2019-20	\$ CHANGE	CURRENT YEAR 2020-21
<b>USC Regional Palmetto Colleges - Palmetto Program Courses</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	3,365.50	0.00	3,365.50
Renovation Reserve	33.50	0.00	33.50
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
<b>Total Tuition</b>	<b>3,579.00</b>	<b>0.00</b>	<b>3,579.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	8,705.50	0.00	8,705.50
Renovation Reserve	33.50	0.00	33.50
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
<b>Total Tuition</b>	<b>8,919.00</b>	<b>0.00</b>	<b>8,919.00</b>

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

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
PRIOR YEAR 2019-20 COMPARED TO CURRENT YEAR 2020-21**

STUDENT/RESIDENCY STATUS	PRIOR YEAR 2019-20	\$ CHANGE	CURRENT YEAR 2020-21
<b>Palmetto College - Aiken</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,899.00	0.00	4,899.00
Institution Bond	228.00	0.00	228.00
Renovation Reserve	12.00	0.00	12.00
Student Services	60.00	0.00	60.00
<b>Total Tuition</b>	<b>5,199.00</b>	<b>0.00</b>	<b>5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	10,128.00	0.00	10,128.00
Institution Bond	228.00	0.00	228.00
Renovation Reserve	12.00	0.00	12.00
Student Services	60.00	0.00	60.00
<b>Total Tuition</b>	<b>10,428.00</b>	<b>0.00</b>	<b>10,428.00</b>
<b>Palmetto College - Beaufort</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,899.00	0.00	4,899.00
Institution Bond	63.00	0.00	63.00
Renovation Reserve	222.00	0.00	222.00
Student Services	15.00	0.00	15.00
<b>Total Tuition</b>	<b>5,199.00</b>	<b>0.00</b>	<b>5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	10,128.00	0.00	10,128.00
Institution Bond	63.00	0.00	63.00
Renovation Reserve	222.00	0.00	222.00
Student Services	15.00	0.00	15.00
<b>Total Tuition</b>	<b>10,428.00</b>	<b>0.00</b>	<b>10,428.00</b>
<b>Palmetto College - Upstate</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	4,899.00	0.00	4,899.00
Institution Bond	165.00	0.00	165.00
Renovation Reserve	95.00	0.00	95.00
Student Services	40.00	0.00	40.00
<b>Total Tuition</b>	<b>5,199.00</b>	<b>0.00</b>	<b>5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	10,128.00	0.00	10,128.00
Institution Bond	165.00	0.00	165.00
Renovation Reserve	95.00	0.00	95.00
Student Services	40.00	0.00	40.00
<b>Total Tuition</b>	<b>10,428.00</b>	<b>0.00</b>	<b>10,428.00</b>

Total tuition does not include required campus technology fees

## APPENDIX 24

### UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF FUNDING RECOMMENDATIONS FOR FY2021

#### Summary

#### Recurring Funding Recommendations

Required Cost Increases	\$ 2,218,770
Strategic Priorities	\$ (40,841,640)
Board Mandated Fees	<u>\$ (6,472,910)</u>
<b>Total Required Cost Increases, Strategic Priorities and BMF</b>	<b>\$ (45,095,780)</b>

#### Non-Recurring Recommendations

Required Cost Increases	\$ 548,116
Strategic Priorities	<u>\$ 3,338,540</u>
<b>Total Required Cost Increases and Strategic Priorities</b>	<b>\$ 3,886,656</b>

This budget was developed considering the COVID-19 pandemic, and its impact continues to create great uncertainty for the future. The budgetary challenge is more serious than any the university has faced since the Great Recession, and the loss of revenue next fiscal year may surpass the recession in terms of a single year impact. The budget presented is based on the best information currently available and utilizes the tireless efforts of cross functional teams within the Future's Planning Group created by President Caslen and endorsed by the Board of Trustees. While variances from this budget are likely, work to adjust to the "new normal" of the future continues, and we have great confidence with continued thoughtful management, with willingness to make adjustments in our business practices, and with a shared commitment to the health of the University, we will emerge from the pandemic an even stronger University System.

We plan for the following impacts:

- The General Assembly passed a continuing resolution to fund State Government at the current levels, and the University has budgeted level state allocations. The General Assembly plans to reconvene in September to pass a State budget based on current estimates provided by the Board of Economic Advisors.
- The University System proposes no tuition increases. Enrollments are expected to decline from current year for undergraduate and graduate students. The freshman class will have a larger proportion of in-state students.
- Additional costs for PPE, additional cleanings, virus testing, classroom and technology enhancements will be sizable. Athletics and Auxiliaries will be affected with significant reductions in revenues.
- Federal Support from the 2020 CARES Act is estimated to be \$35M across the system. Institutional portion (roughly 50%) of these funds will be used to offset the fall expense increases. FEMA is expected to reimburse 30% of certain PPE (Personal Protective Equipment) costs. The HEROES Act may provide additional support; no details are known at this time.
- Some CARES Act funding has been allocated to the Governor for deployment across K-12 and higher education (AccelerateSC). No decisions have been made to date.

Our financial plan is austere and will require us to make long-term changes in how we operate the university. In the spirit of finding efficiencies in all aspects of operations, the President of the University has been charged with conducting a study of organizational, programmatic, and process efficiencies with an update to the Board of Trustees by October 2020. In addition to our ongoing studies, we propose the following strategies to mitigate these impacts:

- Broad-based reductions are proposed in both academic and administrative units to match recurring revenue reductions. By spreading out reductions, we can ensure that no one area of our operations is disproportionately impacted; however, reductions to academic units will be less those in administrative (support) units.
- Non-recurring costs will be covered with one-time funds, including carry-forward money from units, central reserve funds, CARES Act and other relief funding.
- Auxiliaries will cover their own impacts.
- Hiring and raises continue to be halted with only rare exceptions. The use of mandatory furloughs has been approved by the State. The planned implementation July 1, 2020 is expected to impact the highest 25% of wage earners at savings levels of approximately \$183,000 per day for employees earning \$200,000 or more per year and approximately \$342,000 per day for employees earning from \$118,000 to \$199,999 per year.

## APPENDIX 25

<b>UNIVERSITY OF SOUTH CAROLINA</b> <b>STATE BASE PAY INCREASE AND FRINGE BENEFITS HISTORY</b>
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**STATE BASE PAY INCREASES**


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FISCAL YEAR	BASE PAY INCREASE	NOTES
2002-03	0.00%	
2003-04	0.00%	
2004-05	3.00%	
2005-06	4.00%	
2006-07	3.00%	
2007-08	3.00%	
2008-09	1.00%	
2009-10	0.00%	
2010-11	0.00%	
2011-12	0.00%	
2012-13	3.00%	
2013-14	0.00%	
2014-15	2.00%	
2015-16	0.00%	\$800 One-time bonus for employees in FTE position as of 7/1/15 earning less than \$100,000
2016-17	3.25%	
2017-18	0.00%	
2018-19	0.00%	
2019-20	2.00%	2% pay increase for employees earning less than \$100K; \$600 One-time bonus for employees in FTE position for 6 months prior to 7/1/19 earning less than \$70,001
2020-21	0.00%	



## STATE HEALTH PLAN MONTHLY PREMIUM INCREASES

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

	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>EMPLOYER*</b>									
Employee Only	314.08	335.20	348.08	363.60	366.48	378.50	406.24	406.24	Pending
Employee/ Spouse	618.64	660.48	686.04	716.76	722.48	746.26	801.22	801.22	
Employee/ Child(ren)	480.16	512.58	532.38	556.18	560.60	579.02	621.60	621.60	
Full Family	773.68	826.06	858.08	896.54	903.68	933.44	1,002.26	1,002.26	
<b>PERCENT INCREASE</b>	6.37%	6.80%	3.90%	4.50%	0.80%	3.30%	7.40%	0.00%	
<b>ENROLLEE</b>									
Employee Only	97.68	97.68	97.68	97.68	97.68	97.68	97.68	97.68	
Employee/ Spouse	253.36	253.36	253.36	253.36	253.36	253.36	253.36	253.36	
Employee/ Child(ren)	143.86	143.86	143.86	143.86	143.86	143.86	143.86	143.86	
Full Family	306.56	306.56	306.56	306.56	306.56	306.56	306.56	306.56	
<b>PERCENT INCREASE</b>	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>TOTAL</b>									
Employee Only	411.76	432.88	445.76	461.28	464.16	476.18	503.92	503.92	
Employee/ Spouse	872.00	913.84	939.40	970.12	975.84	999.62	1,054.58	1,054.58	
Employee/ Child(ren)	624.02	656.44	676.24	700.04	704.46	722.88	765.46	765.46	
Full Family	1,080.24	1,132.62	1,164.64	1,203.10	1,210.24	1,240.00	1,308.82	1,308.82	
<b>PERCENT INCREASE</b>	4.70%	5.10%	2.90%	3.40%	0.60%	2.50%	5.55%	0.00%	

\*Employer rates include Health, LTD and Life.

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

<b>EMPLOYER</b>									Estimate*
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
SCRS*	15.00%	15.37%	15.75%	16.24%	16.74%	18.91%	20.61%	21.81%	21.81%
SCRS - Group Life	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%	0.15%
PORS*	16.45%	17.36%	18.01%	18.67%	19.17%	21.34%	23.29%	24.29%	24.29%
PORS - Group Life	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%
PORS - Accidental Death	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%
FICA - Incl. Medicare	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%	7.65%
Unemployment Comp	0.10%	0.085%	0.01%	0.01%	0.01%	0.01%	0.01%	0.03%	0.03%
Worker's Comp	0.55%	0.55%	0.65%	0.65%	0.37%	0.37%	0.55%	0.60%	0.60%

\*Includes retiree surcharge

<b>EMPLOYEE</b>									
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>
SCRS	7.00%	7.50%	8.00%	8.16%	8.66%	9.00%	9.00%	9.00%	9.00%
PORS	7.00%	7.84%	8.41%	8.74%	9.24%	9.75%	9.75%	9.75%	9.75%

Act 13 of 2017 increased the employer retirement contribution 2 percent in FY2018, and 1 percent each year through FY 2022-23.

This Act also capped employee contributions to SCRS at 9 percent and 9.75 percent to PORS.

\*Suspended FY21 increase for one year due to COVID pandemic.

**APPENDIX 26**

**UNIVERSITY OF SOUTH CAROLINA  
SUPPORT UNITS DETAIL – FY2021**

SUPPORT UNITS SUMMARY ..... 172

*Support units are those that provide administrative or academic services to colleges and schools in support of their individual and collective mission.*

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**CLXXX - COLUMBIA**  
 Support Units Summary  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	(250,627,151)	0	250,627,151	0	(255,267,690)	0	255,267,690	A 0	0.0%
Total Tuition	421,590,418	0	(381,464,824)	40,125,594	384,697,114	0	(349,262,706)	B 35,434,408	-11.7%
Tuition Discounting	130,000,000	0	0	130,000,000	125,000,000	0	0	125,000,000	-3.8%
Total Fees	20,880,727	0	(1,850,000)	19,030,727	20,810,224	0	(1,850,000)	C 18,960,224	-0.4%
General State Appropriations	0	0	0	0	0	0	0	D 0	0.0%
Direct State Appropriations	135,940,823	0	(130,940,823)	5,000,000	136,877,955	0	(131,877,955)	D 5,000,000	0.0%
Indirect Cost Recovery (IDC) Revenue	15,359,200	0	(10,699,590)	4,659,610	13,869,549	0	(11,040,570)	E 2,828,979	-39.3%
Grants, Contracts & Gifts	391,398	103,183,845	0	103,575,243	300,286	106,438,221	0	106,738,507	3.1%
Sales, Services & Other	36,845,570	4,125,000	0	40,970,570	19,916,741	4,125,000	0	24,041,741	-41.3%
<b>Total Revenue</b>	<b>510,380,985</b>	<b>107,308,845</b>	<b>(274,328,086)</b>	<b>343,361,744</b>	<b>446,204,179</b>	<b>110,563,221</b>	<b>(238,763,541)</b>	<b>318,003,859</b>	<b>-7.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(131,693,576)	(5,911,739)	0	(137,605,315)	(133,048,345)	(5,872,923)	0	(138,921,268)	1.0%
Fringe Benefits	(45,186,461)	(1,327,325)	0	(46,513,786)	(49,394,437)	(1,298,076)	0	(50,692,513)	9.0%
<i>Subtotal Personnel</i>	<i>(176,880,037)</i>	<i>(7,239,064)</i>	<i>0</i>	<i>(184,119,101)</i>	<i>(182,442,782)</i>	<i>(7,170,999)</i>	<i>0</i>	<i>(189,613,781)</i>	<i>3.0%</i>
Services	(56,293,611)	(3,726,557)	271,440	(59,748,728)	(59,140,800)	(5,739,629)	275,054	G (64,605,375)	8.1%
Travel	(2,694,279)	(285,515)	0	(2,979,794)	(2,921,530)	(280,306)	0	(3,201,836)	7.5%
Utilities	(27,526,173)	(2,100)	0	(27,528,273)	(29,148,328)	(2,100)	0	(29,150,428)	5.9%
Supplies	(17,318,616)	(575,314)	0	(17,893,930)	(16,562,403)	(534,902)	0	(17,097,305)	-4.5%
Tuition Discounting Costs	(130,000,000)	0	0	(130,000,000)	(125,000,000)	0	0	(125,000,000)	-3.8%
Rents, Fixed Charges and Equipment	(31,852,172)	(27,667,561)	0	(59,519,733)	(26,367,457)	(28,591,954)	0	(54,959,411)	-7.7%
Scholarships	(13,837,344)	(66,318,859)	0	(80,156,203)	(29,981,580)	(66,443,859)	0	(96,425,439)	20.3%
Contingencies	(83,132,655)	(675)	0	(83,133,330)	(14,093,665)	(113,068)	(13,367,194)	P (27,573,927)	-66.8%
Renovations	(54,784)	0	0	(54,784)	(53,684)	0	0	(53,684)	-2.0%
Debt Service	(13,000)	0	0	(13,000)	39,764	0	0	39,764	-405.9%
Other Strategic Contributions	0	0	(271,440)	(271,440)	0	0	(275,054)	G (275,054)	1.3%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(1,666,150)	(457,559)	0	(2,123,709)	(1,552,157)	(650,763)	0	(2,202,920)	3.7%
<i>Subtotal Non-Personnel</i>	<i>(364,388,784)</i>	<i>(99,034,140)</i>	<i>0</i>	<i>(463,422,924)</i>	<i>(304,781,840)</i>	<i>(102,356,581)</i>	<i>(13,367,194)</i>	<i>(420,505,615)</i>	<i>-9.3%</i>
<b>Total Direct Expenses</b>	<b>(541,268,821)</b>	<b>(106,273,204)</b>	<b>0</b>	<b>(647,542,025)</b>	<b>(487,224,622)</b>	<b>(109,527,580)</b>	<b>(13,367,194)</b>	<b>(610,119,396)</b>	<b>-5.8%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	52,539,299	101,500	0	52,640,799	57,497,719	101,500	0	57,599,219	9.4%
Strategic Transfers	0	0	6,493,828	6,493,828	0	0	6,076,312	H 6,076,312	-6.4%
Debt Related Transfers	(1,575,000)	(1,025,000)	0	(2,600,000)	(1,225,000)	(1,025,000)	0	(2,250,000)	13.5%
Plant & Project Transfers	(17,178,388)	(112,141)	(6,493,828)	(23,784,357)	(15,616,340)	(112,141)	(6,076,312)	H (21,804,793)	8.3%
Loan & Endowment Transfers	200,000	0	0	200,000	0	0	0	0	-100.0%
<b>Total Contras &amp; Transfers</b>	<b>33,985,911</b>	<b>(1,035,641)</b>	<b>0</b>	<b>32,950,270</b>	<b>40,656,379</b>	<b>(1,035,641)</b>	<b>0</b>	<b>39,620,738</b>	<b>20.2%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>3,098,075</b>	<b>0</b>	<b>(274,328,086)</b>	<b>(271,230,011)</b>	<b>(364,064)</b>	<b>0</b>	<b>(252,130,735)</b>	<b>(252,494,799)</b>	<b>-6.9%</b>
Support Unit Allocations	0	0	274,328,086	274,328,086	0	0	252,130,735	I 252,130,735	-8.1%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>3,098,075</b>	<b>0</b>	<b>0</b>	<b>3,098,075</b>	<b>(364,064)</b>	<b>0</b>	<b>0</b>	<b>(364,064)</b>	<b>-111.8%</b>

**ACADEMIC AFFAIRS**  
*Support Units Summary*  
*Current Funds Summary*

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	24,137,776	0	(24,137,776)	0	20,131,605	0	(20,131,605) A	0	0.0%
Total Tuition	7,106,255	0	3,449,769	10,556,024	7,137,170	0	0 B	7,137,170	-32.4%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	677,135	0	0	677,135	807,295	0	0 C	807,295	19.2%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	7,350	0	(7,350)	0	6,587	0	82,752 E	89,340	0.0%
Grants, Contracts & Gifts	13,608	1,256,672	0	1,270,280	241	1,256,672	0	1,256,913	-1.1%
Sales, Services & Other	3,455,776	0	0	3,455,776	2,054,666	0	0	2,054,666	-40.5%
<b>Total Revenue</b>	<b>35,397,900</b>	<b>1,256,672</b>	<b>(20,695,357)</b>	<b>15,959,215</b>	<b>30,137,564</b>	<b>1,256,672</b>	<b>(20,048,853)</b>	<b>11,345,384</b>	<b>-28.9%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(14,015,116)	(698,399)	0	(14,713,515)	(15,579,664)	(698,399)	0	(16,278,063)	10.6%
Fringe Benefits	(3,343,908)	(175,680)	0	(3,519,588)	(4,962,428)	(175,680)	0	(5,138,108)	46.0%
<i>Subtotal Personnel</i>	<i>(17,359,024)</i>	<i>(874,079)</i>	<i>0</i>	<i>(18,233,103)</i>	<i>(20,542,092)</i>	<i>(874,079)</i>	<i>0 F</i>	<i>(21,416,171)</i>	<i>17.5%</i>
Services	(8,339,354)	(50,250)	0	(8,389,604)	(7,412,559)	(50,250)	0 G	(7,462,809)	-11.0%
Travel	(354,960)	(69,720)	0	(424,680)	(415,839)	(69,720)	0	(485,559)	14.3%
Utilities	(30)	(2,100)	0	(2,130)	0	(2,100)	0	(2,100)	-1.4%
Supplies	(1,660,843)	(25,310)	0	(1,686,153)	(885,082)	(25,310)	0	(910,392)	-46.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,539,123)	(72,538)	0	(1,611,661)	(1,696,223)	(72,538)	0	(1,768,761)	9.7%
Scholarships	(94,252)	(290,859)	0	(385,111)	(947,085)	(290,859)	0	(1,237,944)	221.5%
Contingencies	(2,792,311)	(675)	0	(2,792,986)	4,595,644	(675)	0	4,594,969	-264.5%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(25)	(12,000)	0	(12,025)	(25)	(12,000)	0	(12,025)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(14,780,898)</i>	<i>(523,452)</i>	<i>0</i>	<i>(15,304,350)</i>	<i>(6,761,169)</i>	<i>(523,452)</i>	<i>0</i>	<i>(7,284,621)</i>	<i>-52.4%</i>
<b>Total Direct Expenses</b>	<b>(32,139,922)</b>	<b>(1,397,531)</b>	<b>0</b>	<b>(33,537,453)</b>	<b>(27,303,261)</b>	<b>(1,397,531)</b>	<b>0</b>	<b>(28,700,792)</b>	<b>-14.4%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	345,000	0	0	345,000	3,000	0	0	3,000	-99.1%
Strategic Transfers	0	0	150,000	150,000	0	0	150,000 H	150,000	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(3,333,390)	140,859	(150,000)	(3,342,531)	(2,583,182)	140,859	(150,000) H	(2,592,323)	22.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(2,988,390)</b>	<b>140,859</b>	<b>0</b>	<b>(2,847,531)</b>	<b>(2,580,182)</b>	<b>140,859</b>	<b>0</b>	<b>(2,439,323)</b>	<b>-14.3%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>269,588</b>	<b>0</b>	<b>(20,695,357)</b>	<b>(20,425,769)</b>	<b>254,121</b>	<b>0</b>	<b>(20,048,853)</b>	<b>(19,794,732)</b>	<b>-3.1%</b>
Support Unit Allocations	0	0	20,695,357	20,695,357	0	0	20,048,853 I	20,048,853	-3.1%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>269,588</b>	<b>0</b>	<b>0</b>	<b>269,588</b>	<b>254,121</b>	<b>0</b>	<b>0</b>	<b>254,121</b>	<b>-5.7%</b>

**CL002 - PROVOST**  
 Support Unit  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	19,269,416	0	(19,269,416)	0	16,290,252	0	(16,290,252) A	0	0.0%
Total Tuition	7,106,255	0	1,904,995	9,011,250	6,222,170	0	0 B	6,222,170	-31.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	95,500	0	0	95,500	175,915	0	0 C	175,915	84.2%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	75,194 E	75,194	0.0%
Grants, Contracts & Gifts	13,608	947,000	0	960,608	241	947,000	0	947,241	-1.4%
Sales, Services & Other	158,972	0	0	158,972	76,531	0	0	76,531	-51.9%
<b>Total Revenue</b>	<b>26,643,751</b>	<b>947,000</b>	<b>(17,364,421)</b>	<b>10,226,330</b>	<b>22,765,109</b>	<b>947,000</b>	<b>(16,215,058)</b>	<b>7,497,051</b>	<b>-26.7%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(8,913,923)	(642,872)	0	(9,556,795)	(10,368,888)	(642,872)	0	(11,011,760)	15.2%
Fringe Benefits	(1,809,731)	(153,470)	0	(1,963,201)	(3,406,317)	(153,470)	0	(3,559,787)	81.3%
<i>Subtotal Personnel</i>	<i>(10,723,654)</i>	<i>(796,342)</i>	<i>0</i>	<i>(11,519,996)</i>	<i>(13,775,205)</i>	<i>(796,342)</i>	<i>0 F</i>	<i>(14,571,547)</i>	<i>26.5%</i>
Services	(6,694,889)	(50,000)	0	(6,744,889)	(5,293,358)	(50,000)	0 G	(5,343,358)	-20.8%
Travel	(176,296)	(65,483)	0	(241,779)	(239,126)	(65,483)	0	(304,609)	26.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(1,516,739)	(11,000)	0	(1,527,739)	(704,267)	(11,000)	0	(715,267)	-53.2%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(117,889)	(11,500)	0	(129,389)	(229,039)	(11,500)	0	(240,539)	85.9%
Scholarships	(51,418)	0	0	(51,418)	(6,585)	0	0	(6,585)	-87.2%
Contingencies	(2,389,083)	(675)	0	(2,389,758)	1,699,603	(675)	0	1,698,928	-171.1%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(25)	(12,000)	0	(12,025)	(25)	(12,000)	0	(12,025)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(10,946,339)</i>	<i>(150,658)</i>	<i>0</i>	<i>(11,096,997)</i>	<i>(4,772,797)</i>	<i>(150,658)</i>	<i>0</i>	<i>(4,923,455)</i>	<i>-55.6%</i>
<b>Total Direct Expenses</b>	<b>(21,669,993)</b>	<b>(947,000)</b>	<b>0</b>	<b>(22,616,993)</b>	<b>(18,548,002)</b>	<b>(947,000)</b>	<b>0</b>	<b>(19,495,002)</b>	<b>-13.8%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(4,539,833)	0	0	(4,539,833)	(3,783,182)	0	0 H	(3,783,182)	16.7%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(4,539,833)</b>	<b>0</b>	<b>0</b>	<b>(4,539,833)</b>	<b>(3,783,182)</b>	<b>0</b>	<b>0</b>	<b>(3,783,182)</b>	<b>-16.7%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>433,925</b>	<b>0</b>	<b>(17,364,421)</b>	<b>(16,930,496)</b>	<b>433,925</b>	<b>0</b>	<b>(16,215,058)</b>	<b>(15,781,133)</b>	<b>-6.8%</b>
Support Unit Allocations	0	0	17,364,421	17,364,421	0	0	16,215,058 I	16,215,058	-6.6%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>433,925</b>	<b>0</b>	<b>0</b>	<b>433,925</b>	<b>433,925</b>	<b>0</b>	<b>0</b>	<b>433,925</b>	<b>0.0%</b>

**CL045 - GRADUATE SCHOOL**  
 Support Unit  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	1,609,800	0	(1,609,800)	0	1,303,302	0	(1,303,302) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0 C	0	0.0%
Total Fees	0	0	0	0	0	0	0 D	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 E	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	150,000	0	150,000	0	150,000	0	150,000	0.0%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>1,609,800</b>	<b>150,000</b>	<b>(1,609,800)</b>	<b>150,000</b>	<b>1,303,302</b>	<b>150,000</b>	<b>(1,303,302)</b>	<b>150,000</b>	<b>0.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,056,093)	0	0	(1,056,093)	(1,056,093)	0	0	(1,056,093)	0.0%
Fringe Benefits	(369,586)	0	0	(369,586)	(369,586)	0	0	(369,586)	0.0%
<i>Subtotal Personnel</i>	<i>(1,425,679)</i>	<i>0</i>	<i>0</i>	<i>(1,425,679)</i>	<i>(1,425,679)</i>	<i>0</i>	<i>0 F</i>	<i>(1,425,679)</i>	<i>0.0%</i>
Services	(60,468)	0	0	(60,468)	(60,468)	0	0 G	(60,468)	0.0%
Travel	(34,000)	0	0	(34,000)	(34,000)	0	0	(34,000)	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(31,750)	0	0	(31,750)	(31,750)	0	0	(31,750)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,287,600)	0	0	(1,287,600)	(1,287,600)	0	0	(1,287,600)	0.0%
Scholarships	(500)	(290,859)	0	(291,359)	(500)	(290,859)	0	(291,359)	0.0%
Contingencies	(34,803)	0	0	(34,803)	271,695	0	0	271,695	-880.7%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,449,121)</i>	<i>(290,859)</i>	<i>0</i>	<i>(1,739,980)</i>	<i>(1,142,623)</i>	<i>(290,859)</i>	<i>0</i>	<i>(1,433,482)</i>	<i>-17.6%</i>
<b>Total Direct Expenses</b>	<b>(2,874,800)</b>	<b>(290,859)</b>	<b>0</b>	<b>(3,165,659)</b>	<b>(2,568,302)</b>	<b>(290,859)</b>	<b>0</b>	<b>(2,859,161)</b>	<b>-9.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	150,000	150,000	0	0	150,000 H	150,000	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,200,000	140,859	(150,000)	1,190,859	1,200,000	140,859	(150,000) H	1,190,859	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,200,000</b>	<b>140,859</b>	<b>0</b>	<b>1,340,859</b>	<b>1,200,000</b>	<b>140,859</b>	<b>0</b>	<b>1,340,859</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(65,000)</b>	<b>0</b>	<b>(1,609,800)</b>	<b>(1,674,800)</b>	<b>(65,000)</b>	<b>0</b>	<b>(1,303,302)</b>	<b>(1,368,302)</b>	<b>-18.3%</b>
Support Unit Allocations	0	0	1,609,800	1,609,800	0	0	1,303,302 I	1,303,302	-19.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>(65,000)</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>(65,000)</b>	<b>0.0%</b>

## CL048 - UNIVERSITY PRESS

Support Unit

Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget	
<b>Revenue &amp; Base Budget:</b>										
Base Budget Allocation	508,455	0	(508,455)	0	332,948	0	(332,948)	A	0	0.0%
Total Tuition	0	0	0	0	0	0	0	B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0		0	0.0%
Total Fees	0	0	0	0	0	0	0	C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0		0	0.0%
Sales, Services & Other	1,052,735	0	0	1,052,735	551,512	0	0		551,512	-47.6%
<b>Total Revenue</b>	<b>1,561,190</b>	<b>0</b>	<b>(508,455)</b>	<b>1,052,735</b>	<b>884,460</b>	<b>0</b>	<b>(332,948)</b>		<b>551,512</b>	<b>-47.6%</b>
<b>Direct Expenses:</b>										
Salaries and Wages	(752,697)	0	0	(752,697)	(707,465)	0	0		(707,465)	-6.0%
Fringe Benefits	(202,754)	0	0	(202,754)	(225,448)	0	0		(225,448)	11.2%
<i>Subtotal Personnel</i>	<i>(955,451)</i>	<i>0</i>	<i>0</i>	<i>(955,451)</i>	<i>(932,913)</i>	<i>0</i>	<i>0</i>	F	<i>(932,913)</i>	<i>-2.4%</i>
Services	(665,491)	0	0	(665,491)	(573,450)	0	0	G	(573,450)	-13.8%
Travel	(16,685)	0	0	(16,685)	(22,555)	0	0		(22,555)	35.2%
Utilities	0	0	0	0	0	0	0		0	0.0%
Supplies	(26,250)	0	0	(26,250)	(19,250)	0	0		(19,250)	-26.7%
Tuition Discounting Costs	0	0	0	0	0	0	0		0	0.0%
Rents, Fixed Charges and Equipment	(9,800)	0	0	(9,800)	(9,500)	0	0		(9,500)	-3.1%
Scholarships	0	0	0	0	0	0	0		0	0.0%
Contingencies	32,500	0	0	32,500	673,208	0	0		673,208	-1971.4%
Renovations	0	0	0	0	0	0	0		0	0.0%
Debt Service	0	0	0	0	0	0	0		0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0		0	0.0%
Other Charges	0	0	0	0	0	0	0		0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(685,726)</i>	<i>0</i>	<i>0</i>	<i>(685,726)</i>	<i>48,453</i>	<i>0</i>	<i>0</i>		<i>48,453</i>	<i>-107.1%</i>
<b>Total Direct Expenses</b>	<b>(1,641,177)</b>	<b>0</b>	<b>0</b>	<b>(1,641,177)</b>	<b>(884,460)</b>	<b>0</b>	<b>0</b>		<b>(884,460)</b>	<b>-46.1%</b>
<b>Contras &amp; Transfers:</b>										
Contras & Recoveries	0	0	0	0	0	0	0		0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0		0	0.0%
Plant & Project Transfers	6,443	0	0	6,443	0	0	0	H	0	-100.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0		0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>6,443</b>	<b>0</b>	<b>0</b>	<b>6,443</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>-100.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(73,544)</b>	<b>0</b>	<b>(508,455)</b>	<b>(581,999)</b>	<b>0</b>	<b>0</b>	<b>(332,948)</b>		<b>(332,948)</b>	<b>-42.8%</b>
Support Unit Allocations	0	0	508,455	508,455	0	0	332,948	I	332,948	-34.5%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(73,544)</b>	<b>0</b>	<b>0</b>	<b>(73,544)</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>-100.0%</b>







**CL072 - INTERNATIONAL PROGRAMS**

Support Unit

Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	968,670	0	(968,670)	0	614,099	0	(614,099) A	0	0.0%
Total Tuition	0	0	1,544,774	1,544,774	915,000	0	0 B	915,000	-40.8%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	581,635	0	0	581,635	631,380	0	0 C	631,380	8.6%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	7,350	0	(7,350)	0	6,587	0	7,558 E	14,146	0.0%
Grants, Contracts & Gifts	0	159,672	0	159,672	0	159,672	0	159,672	0.0%
Sales, Services & Other	2,244,069	0	0	2,244,069	1,426,622	0	0	1,426,622	-36.4%
<b>Total Revenue</b>	<b>3,801,724</b>	<b>159,672</b>	<b>568,754</b>	<b>4,530,150</b>	<b>3,593,689</b>	<b>159,672</b>	<b>(606,541)</b>	<b>3,146,820</b>	<b>-30.5%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(2,248,844)	(55,527)	0	(2,304,371)	(1,994,074)	(55,527)	0	(2,049,601)	-11.1%
Fringe Benefits	(726,236)	(22,210)	0	(748,446)	(725,476)	(22,210)	0	(747,686)	-0.1%
<i>Subtotal Personnel</i>	<i>(2,975,080)</i>	<i>(77,737)</i>	<i>0</i>	<i>(3,052,817)</i>	<i>(2,719,550)</i>	<i>(77,737)</i>	<i>0 F</i>	<i>(2,797,287)</i>	<i>-8.4%</i>
Services	(899,356)	(250)	0	(899,606)	(1,451,308)	(250)	0 G	(1,451,558)	61.4%
Travel	(120,979)	(4,237)	0	(125,216)	(113,158)	(4,237)	0	(117,395)	-6.2%
Utilities	(30)	(2,100)	0	(2,130)	0	(2,100)	0	(2,100)	-1.4%
Supplies	(79,704)	(14,310)	0	(94,014)	(82,715)	(14,310)	0	(97,025)	3.2%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(122,834)	(61,038)	0	(183,872)	(165,469)	(61,038)	0	(226,507)	23.2%
Scholarships	(42,334)	0	0	(42,334)	(940,000)	0	0	(940,000)	2120.4%
Contingencies	67,800	0	0	67,800	1,760,707	0	0	1,760,707	-2496.9%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,197,437)</i>	<i>(81,935)</i>	<i>0</i>	<i>(1,279,372)</i>	<i>(991,943)</i>	<i>(81,935)</i>	<i>0</i>	<i>(1,073,878)</i>	<i>-16.1%</i>
<b>Total Direct Expenses</b>	<b>(4,172,517)</b>	<b>(159,672)</b>	<b>0</b>	<b>(4,332,189)</b>	<b>(3,711,493)</b>	<b>(159,672)</b>	<b>0</b>	<b>(3,871,165)</b>	<b>-10.6%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	345,000	0	0	345,000	3,000	0	0	3,000	-99.1%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0 H	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>345,000</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>-99.1%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(25,793)</b>	<b>0</b>	<b>568,754</b>	<b>542,961</b>	<b>(114,804)</b>	<b>0</b>	<b>(606,541)</b>	<b>(721,345)</b>	<b>-232.9%</b>
Support Unit Allocations	0	0	(568,754)	(568,754)	0	0	606,541 I	606,541	-206.6%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(25,793)</b>	<b>0</b>	<b>0</b>	<b>(25,793)</b>	<b>(114,804)</b>	<b>0</b>	<b>0</b>	<b>(114,804)</b>	<b>345.1%</b>



## ACADEMIC ACCESS &amp; DEGREE COMPLETION

Support Units Summary

Current Funds Summary

	FY2019-20 ORIGINAL BUDGET				FY2020-21 PROPOSED BUDGET				% Change in Budget
	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	9,842,252	0	(9,842,252)	0	8,477,028	0	(8,477,028) A	0	0.0%
Total Tuition	1,743,715	0	874,594	2,618,309	1,730,715	0	835,365 B	2,566,080	-2.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	5,000,000	5,000,000	0	0	5,000,000 D	5,000,000	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	119,000	0	119,000	0	408,500	0	408,500	243.3%
Sales, Services & Other	2,510,400	0	0	2,510,400	1,319,576	0	0	1,319,576	-47.4%
<b>Total Revenue</b>	<b>14,096,367</b>	<b>119,000</b>	<b>(3,967,658)</b>	<b>10,247,709</b>	<b>11,527,319</b>	<b>408,500</b>	<b>(2,641,663)</b>	<b>9,294,156</b>	<b>-9.3%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(7,018,256)	(12,000)	0	(7,030,256)	(7,113,579)	(12,000)	0	(7,125,579)	1.4%
Fringe Benefits	(1,814,249)	0	0	(1,814,249)	(1,748,788)	0	0	(1,748,788)	-3.6%
<i>Subtotal Personnel</i>	<i>(8,832,505)</i>	<i>(12,000)</i>	<i>0</i>	<i>(8,844,505)</i>	<i>(8,862,367)</i>	<i>(12,000)</i>	<i>0 F</i>	<i>(8,874,367)</i>	<i>0.3%</i>
Services	(965,812)	0	0	(965,812)	(827,013)	(163,000)	0 G	(990,013)	2.5%
Travel	(122,000)	0	0	(122,000)	(95,000)	0	0	(95,000)	-22.1%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(252,251)	0	0	(252,251)	(364,197)	0	0	(364,197)	44.4%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(288,601)	(107,000)	0	(395,601)	(259,760)	(108,500)	0	(368,260)	-6.9%
Scholarships	0	0	0	0	0	(125,000)	0	(125,000)	0.0%
Contingencies	(187,993)	0	0	(187,993)	2,542,267	0	0	2,542,267	-1452.3%
Renovations	(18,000)	0	0	(18,000)	(18,000)	0	0	(18,000)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,834,657)</i>	<i>(107,000)</i>	<i>0</i>	<i>(1,941,657)</i>	<i>978,297</i>	<i>(396,500)</i>	<i>0</i>	<i>581,797</i>	<i>-130.0%</i>
<b>Total Direct Expenses</b>	<b>(10,667,162)</b>	<b>(119,000)</b>	<b>0</b>	<b>(10,786,162)</b>	<b>(7,884,070)</b>	<b>(408,500)</b>	<b>0</b>	<b>(8,292,570)</b>	<b>-23.1%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(2,258,315)	0	0	(2,258,315)	(2,507,359)	0	0 H	(2,507,359)	-11.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(2,258,315)</b>	<b>0</b>	<b>0</b>	<b>(2,258,315)</b>	<b>(2,507,359)</b>	<b>0</b>	<b>0</b>	<b>(2,507,359)</b>	<b>11.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>1,170,890</b>	<b>0</b>	<b>(3,967,658)</b>	<b>(2,796,768)</b>	<b>1,135,890</b>	<b>0</b>	<b>(2,641,663)</b>	<b>(1,505,773)</b>	<b>-46.2%</b>
Support Unit Allocations	0	0	3,967,658	3,967,658	0	0	2,641,663 I	2,641,663	-33.4%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>1,170,890</b>	<b>0</b>	<b>0</b>	<b>1,170,890</b>	<b>1,135,890</b>	<b>0</b>	<b>0</b>	<b>1,135,890</b>	<b>-3.0%</b>

## CL020 - EVENING &amp; NON-DEGREE PROGRAMS

Support Unit

Current Funds Summary

	FY2019-20 ORIGINAL BUDGET				FY2020-21 PROPOSED BUDGET				% Change in Budget
	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	3,468,177	0	(3,468,177)	0	2,825,185	0	(2,825,185) A	0	0.0%
Total Tuition	489,944	0	0	489,944	489,944	0	0 B	489,944	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	2,510,000	0	0	2,510,000	1,319,366	0	0	1,319,366	-47.4%
<b>Total Revenue</b>	<b>6,468,121</b>	<b>0</b>	<b>(3,468,177)</b>	<b>2,999,944</b>	<b>4,634,495</b>	<b>0</b>	<b>(2,825,185)</b>	<b>1,809,310</b>	<b>-39.7%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(3,957,454)	0	0	(3,957,454)	(3,853,079)	0	0	(3,853,079)	-2.6%
Fringe Benefits	(634,842)	0	0	(634,842)	(634,842)	0	0	(634,842)	0.0%
<i>Subtotal Personnel</i>	<i>(4,592,296)</i>	<i>0</i>	<i>0</i>	<i>(4,592,296)</i>	<i>(4,487,921)</i>	<i>0</i>	<i>0 F</i>	<i>(4,487,921)</i>	<i>-2.3%</i>
Services	(451,000)	0	0	(451,000)	(451,000)	0	0 G	(451,000)	0.0%
Travel	(7,500)	0	0	(7,500)	(7,500)	0	0	(7,500)	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(161,500)	0	0	(161,500)	(161,500)	0	0	(161,500)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(202,700)	0	0	(202,700)	(202,700)	0	0	(202,700)	0.0%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	104,375	0	0	104,375	1,833,626	0	0	1,833,626	-1656.8%
Renovations	(18,000)	0	0	(18,000)	(18,000)	0	0	(18,000)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(736,325)</i>	<i>0</i>	<i>0</i>	<i>(736,325)</i>	<i>992,926</i>	<i>0</i>	<i>0</i>	<i>992,926</i>	<i>-234.8%</i>
<b>Total Direct Expenses</b>	<b>(5,328,621)</b>	<b>0</b>	<b>0</b>	<b>(5,328,621)</b>	<b>(3,494,995)</b>	<b>0</b>	<b>0</b>	<b>(3,494,995)</b>	<b>-34.4%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0 H	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>1,139,500</b>	<b>0</b>	<b>(3,468,177)</b>	<b>(2,328,677)</b>	<b>1,139,500</b>	<b>0</b>	<b>(2,825,185)</b>	<b>(1,685,685)</b>	<b>-27.6%</b>
Support Unit Allocations	0	0	3,468,177	3,468,177	0	0	2,825,185 I	2,825,185	-18.5%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>1,139,500</b>	<b>0</b>	<b>0</b>	<b>1,139,500</b>	<b>1,139,500</b>	<b>0</b>	<b>0</b>	<b>1,139,500</b>	<b>0.0%</b>

**CL057 - DISTRIBUTED LEARNING**

Support Unit

Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	836,093	0	(836,093)	0	746,294	0	(746,294) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	400	0	0	400	210	0	0	210	-47.4%
<b>Total Revenue</b>	<b>836,493</b>	<b>0</b>	<b>(836,093)</b>	<b>400</b>	<b>746,504</b>	<b>0</b>	<b>(746,294)</b>	<b>210</b>	<b>-47.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(525,000)	0	0	(525,000)	(525,000)	0	0	(525,000)	0.0%
Fringe Benefits	(219,746)	0	0	(219,746)	(200,946)	0	0	(200,946)	-8.6%
<i>Subtotal Personnel</i>	<i>(744,746)</i>	<i>0</i>	<i>0</i>	<i>(744,746)</i>	<i>(725,946)</i>	<i>0</i>	<i>0 F</i>	<i>(725,946)</i>	<i>-2.5%</i>
Services	(65,900)	0	0	(65,900)	(65,900)	0	0 G	(65,900)	0.0%
Travel	(9,500)	0	0	(9,500)	(12,500)	0	0	(12,500)	31.6%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(25,997)	0	0	(25,997)	(25,997)	0	0	(25,997)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(9,760)	0	0	(9,760)	(9,760)	0	0	(9,760)	0.0%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	15,800	0	0	15,800	89,989	0	0	89,989	-469.5%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(95,357)</i>	<i>0</i>	<i>0</i>	<i>(95,357)</i>	<i>(24,168)</i>	<i>0</i>	<i>0</i>	<i>(24,168)</i>	<i>-74.7%</i>
<b>Total Direct Expenses</b>	<b>(840,103)</b>	<b>0</b>	<b>0</b>	<b>(840,103)</b>	<b>(750,114)</b>	<b>0</b>	<b>0</b>	<b>(750,114)</b>	<b>-10.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0 H	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(3,610)</b>	<b>0</b>	<b>(836,093)</b>	<b>(839,703)</b>	<b>(3,610)</b>	<b>0</b>	<b>(746,294)</b>	<b>(749,904)</b>	<b>-10.7%</b>
Support Unit Allocations	0	0	836,093	836,093	0	0	746,294 I	746,294	-10.7%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(3,610)</b>	<b>0</b>	<b>0</b>	<b>(3,610)</b>	<b>(3,610)</b>	<b>0</b>	<b>0</b>	<b>(3,610)</b>	<b>0.0%</b>

**CL089 - PALMETTO COLLEGE**

Support Unit

Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	5,537,982	0	(5,537,982)	0	4,905,549	0	(4,905,549) A	0	0.0%
Total Tuition	1,253,771	0	874,594	2,128,365	1,240,771	0	835,365 B	2,076,136	-2.5%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	5,000,000	5,000,000	0	0	5,000,000 D	5,000,000	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	119,000	0	119,000	0	408,500	0	408,500	243.3%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>6,791,753</b>	<b>119,000</b>	<b>336,612</b>	<b>7,247,365</b>	<b>6,146,320</b>	<b>408,500</b>	<b>929,816</b>	<b>7,484,636</b>	<b>3.3%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(2,535,802)	(12,000)	0	(2,547,802)	(2,735,500)	(12,000)	0	(2,747,500)	7.8%
Fringe Benefits	(959,661)	0	0	(959,661)	(913,000)	0	0	(913,000)	-4.9%
<i>Subtotal Personnel</i>	<i>(3,495,463)</i>	<i>(12,000)</i>	<i>0</i>	<i>(3,507,463)</i>	<i>(3,648,500)</i>	<i>(12,000)</i>	<i>0 F</i>	<i>(3,660,500)</i>	<i>4.4%</i>
Services	(448,912)	0	0	(448,912)	(310,113)	(163,000)	0 G	(473,113)	5.4%
Travel	(105,000)	0	0	(105,000)	(75,000)	0	0	(75,000)	-28.6%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(64,754)	0	0	(64,754)	(176,700)	0	0	(176,700)	172.9%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(76,141)	(107,000)	0	(183,141)	(47,300)	(108,500)	0	(155,800)	-14.9%
Scholarships	0	0	0	0	0	(125,000)	0	(125,000)	0.0%
Contingencies	(308,168)	0	0	(308,168)	618,652	0	0	618,652	-300.8%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,002,975)</i>	<i>(107,000)</i>	<i>0</i>	<i>(1,109,975)</i>	<i>9,539</i>	<i>(396,500)</i>	<i>0</i>	<i>(386,961)</i>	<i>-65.1%</i>
<b>Total Direct Expenses</b>	<b>(4,498,438)</b>	<b>(119,000)</b>	<b>0</b>	<b>(4,617,438)</b>	<b>(3,638,961)</b>	<b>(408,500)</b>	<b>0</b>	<b>(4,047,461)</b>	<b>-12.3%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(2,258,315)	0	0	(2,258,315)	(2,507,359)	0	0 H	(2,507,359)	-11.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(2,258,315)</b>	<b>0</b>	<b>0</b>	<b>(2,258,315)</b>	<b>(2,507,359)</b>	<b>0</b>	<b>0</b>	<b>(2,507,359)</b>	<b>11.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>35,000</b>	<b>0</b>	<b>336,612</b>	<b>371,612</b>	<b>0</b>	<b>0</b>	<b>929,816</b>	<b>929,816</b>	<b>150.2%</b>
Support Unit Allocations	0	0	(336,612)	(336,612)	0	0	(929,816) I	(929,816)	176.2%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>



**ENROLLMENT & SCHOLARSHIPS**

Support Units Summary  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	30,253,058	0	(30,253,058)	0	29,914,692	0	(29,914,692) A	0	0.0%
Total Tuition	0	0	4,840,599	4,840,599	5,800,000	0	0 B	5,800,000	19.8%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	2,120,737	0	0	2,120,737	2,082,130	0	0 C	2,082,130	-1.8%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	64,663 E	64,663	0.0%
Grants, Contracts & Gifts	36,125	93,498,000	0	93,534,125	0	93,498,000	0	93,498,000	0.0%
Sales, Services & Other	2,770,283	1,000,000	0	3,770,283	1,579,848	1,000,000	0	2,579,848	-31.6%
<b>Total Revenue</b>	<b>35,180,203</b>	<b>94,498,000</b>	<b>(25,412,459)</b>	<b>104,265,744</b>	<b>39,376,670</b>	<b>94,498,000</b>	<b>(29,850,029)</b>	<b>104,024,641</b>	<b>-0.2%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(10,019,201)	(1,900,000)	0	(11,919,201)	(9,646,845)	(1,900,000)	0	(11,546,845)	-3.1%
Fringe Benefits	(4,599,134)	(265,000)	0	(4,864,134)	(4,721,713)	(265,000)	0	(4,986,713)	2.5%
<i>Subtotal Personnel</i>	<i>(14,618,335)</i>	<i>(2,165,000)</i>	<i>0</i>	<i>(16,783,335)</i>	<i>(14,368,558)</i>	<i>(2,165,000)</i>	<i>0 F</i>	<i>(16,533,558)</i>	<i>-1.5%</i>
Services	(1,815,366)	(107,000)	0	(1,922,366)	(2,706,397)	(107,000)	0 G	(2,813,397)	46.4%
Travel	(413,454)	(22,000)	0	(435,454)	(509,951)	(22,000)	0	(531,951)	22.2%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(2,645,305)	(142,000)	0	(2,787,305)	(2,651,973)	(142,000)	0	(2,793,973)	0.2%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(7,396,820)	(26,925,000)	0	(34,321,820)	(993,021)	(26,925,000)	0	(27,918,021)	-18.7%
Scholarships	(13,453,740)	(64,943,000)	0	(78,396,740)	(28,603,632)	(64,943,000)	0	(93,546,632)	19.3%
Contingencies	(1,285,702)	0	0	(1,285,702)	1,555,066	0	0	1,555,066	-221.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(70,500)	0	(70,500)	(8,609)	(70,500)	0	(79,109)	12.2%
<i>Subtotal Non-Personnel</i>	<i>(27,010,387)</i>	<i>(92,209,500)</i>	<i>0</i>	<i>(119,219,887)</i>	<i>(33,918,517)</i>	<i>(92,209,500)</i>	<i>0</i>	<i>(126,128,017)</i>	<i>5.8%</i>
<b>Total Direct Expenses</b>	<b>(41,628,722)</b>	<b>(94,374,500)</b>	<b>0</b>	<b>(136,003,222)</b>	<b>(48,287,075)</b>	<b>(94,374,500)</b>	<b>0</b>	<b>(142,661,575)</b>	<b>4.9%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	85,000	101,500	0	186,500	107,905	101,500	0	209,405	12.3%
Strategic Transfers	0	0	4,322,990	4,322,990	0	0	4,539,507 H	4,539,507	5.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	6,444,619	(225,000)	(4,322,990)	1,896,629	6,713,449	(225,000)	(4,539,507) H	1,948,942	2.8%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>6,529,619</b>	<b>(123,500)</b>	<b>0</b>	<b>6,406,119</b>	<b>6,821,354</b>	<b>(123,500)</b>	<b>0</b>	<b>6,697,854</b>	<b>4.6%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>81,100</b>	<b>0</b>	<b>(25,412,459)</b>	<b>(25,331,359)</b>	<b>(2,089,051)</b>	<b>0</b>	<b>(29,850,029)</b>	<b>(31,939,080)</b>	<b>26.1%</b>
Support Unit Allocations	0	0	25,412,459	25,412,459	0	0	29,850,029 I	29,850,029	17.5%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>81,100</b>	<b>0</b>	<b>0</b>	<b>81,100</b>	<b>(2,089,051)</b>	<b>0</b>	<b>0</b>	<b>(2,089,051)</b>	<b>-2675.9%</b>

## CL085 - ENROLLMENT MANAGEMENT SERVICES

Support Unit

Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	14,308,365	0	(14,308,365)	0	12,354,716	0	(12,354,716) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	2,120,737	0	0	2,120,737	2,082,130	0	0 C	2,082,130	-1.8%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	64,663 E	64,663	0.0%
Grants, Contracts & Gifts	36,125	88,680,000	0	88,716,125	0	88,680,000	0	88,680,000	0.0%
Sales, Services & Other	2,210,283	0	0	2,210,283	711,848	0	0	711,848	-67.8%
<b>Total Revenue</b>	<b>18,675,510</b>	<b>88,680,000</b>	<b>(14,308,365)</b>	<b>93,047,145</b>	<b>15,148,694</b>	<b>88,680,000</b>	<b>(12,290,053)</b>	<b>91,538,641</b>	<b>-1.6%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(10,019,201)	(1,900,000)	0	(11,919,201)	(9,646,845)	(1,900,000)	0	(11,546,845)	-3.1%
Fringe Benefits	(3,399,134)	(265,000)	0	(3,664,134)	(3,521,713)	(265,000)	0	(3,786,713)	3.3%
<i>Subtotal Personnel</i>	<i>(13,418,335)</i>	<i>(2,165,000)</i>	<i>0</i>	<i>(15,583,335)</i>	<i>(13,168,558)</i>	<i>(2,165,000)</i>	<i>0 F</i>	<i>(15,333,558)</i>	<i>-1.6%</i>
Services	(1,815,366)	(107,000)	0	(1,922,366)	(2,695,397)	(107,000)	0 G	(2,802,397)	45.8%
Travel	(413,454)	(22,000)	0	(435,454)	(509,951)	(22,000)	0	(531,951)	22.2%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(2,480,305)	(142,000)	0	(2,622,305)	(2,500,973)	(142,000)	0	(2,642,973)	0.8%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(677,020)	(26,925,000)	0	(27,602,020)	(993,021)	(26,925,000)	0	(27,918,021)	1.1%
Scholarships	(26,400)	(59,100,000)	0	(59,126,400)	(26,000)	(59,100,000)	0	(59,126,000)	0.0%
Contingencies	(168,349)	0	0	(168,349)	2,498,410	0	0	2,498,410	-1584.1%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(70,500)	0	(70,500)	(8,609)	(70,500)	0	(79,109)	12.2%
<i>Subtotal Non-Personnel</i>	<i>(5,580,894)</i>	<i>(86,366,500)</i>	<i>0</i>	<i>(91,947,394)</i>	<i>(4,235,541)</i>	<i>(86,366,500)</i>	<i>0</i>	<i>(90,602,041)</i>	<i>-1.5%</i>
<b>Total Direct Expenses</b>	<b>(18,999,229)</b>	<b>(88,531,500)</b>	<b>0</b>	<b>(107,530,729)</b>	<b>(17,404,099)</b>	<b>(88,531,500)</b>	<b>0</b>	<b>(105,935,599)</b>	<b>-1.5%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	85,000	101,500	0	186,500	107,905	101,500	0	209,405	12.3%
Strategic Transfers	0	0	166,393	166,393	0	0	100,000 H	100,000	-39.9%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	238,719	(250,000)	(166,393)	(177,674)	58,449	(250,000)	(100,000) H	(291,551)	-64.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>323,719</b>	<b>(148,500)</b>	<b>0</b>	<b>175,219</b>	<b>166,354</b>	<b>(148,500)</b>	<b>0</b>	<b>17,854</b>	<b>-89.8%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>(14,308,365)</b>	<b>(14,308,365)</b>	<b>(2,089,051)</b>	<b>0</b>	<b>(12,290,053)</b>	<b>(14,379,104)</b>	<b>0.5%</b>
Support Unit Allocations	0	0	14,308,365	14,308,365	0	0	12,290,053 I	12,290,053	-14.1%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,089,051)</b>	<b>0</b>	<b>0</b>	<b>(2,089,051)</b>	<b>0.0%</b>

**CL091 - SCHOLARSHIPS**  
 Support Unit  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	15,944,693	0	(15,944,693)	0	17,559,976	0	(17,559,976) A	0	0.0%
Total Tuition	0	0	4,840,599	4,840,599	5,800,000	0	0 B	5,800,000	19.8%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	4,818,000	0	4,818,000	0	4,818,000	0	4,818,000	0.0%
Sales, Services & Other	560,000	1,000,000	0	1,560,000	868,000	1,000,000	0	1,868,000	19.7%
<b>Total Revenue</b>	<b>16,504,693</b>	<b>5,818,000</b>	<b>(11,104,094)</b>	<b>11,218,599</b>	<b>24,227,976</b>	<b>5,818,000</b>	<b>(17,559,976)</b>	<b>12,486,000</b>	<b>11.3%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	(1,200,000)	0	0	(1,200,000)	(1,200,000)	0	0	(1,200,000)	0.0%
<i>Subtotal Personnel</i>	<i>(1,200,000)</i>	<i>0</i>	<i>0</i>	<i>(1,200,000)</i>	<i>(1,200,000)</i>	<i>0</i>	<i>0 F</i>	<i>(1,200,000)</i>	<i>0.0%</i>
Services	0	0	0	0	(11,000)	0	0 G	(11,000)	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(165,000)	0	0	(165,000)	(151,000)	0	0	(151,000)	-8.5%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(6,719,800)	0	0	(6,719,800)	0	0	0	0	-100.0%
Scholarships	(13,427,340)	(5,843,000)	0	(19,270,340)	(28,577,632)	(5,843,000)	0	(34,420,632)	78.6%
Contingencies	(1,117,353)	0	0	(1,117,353)	(943,344)	0	0	(943,344)	-15.6%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(21,429,493)</i>	<i>(5,843,000)</i>	<i>0</i>	<i>(27,272,493)</i>	<i>(29,682,976)</i>	<i>(5,843,000)</i>	<i>0</i>	<i>(35,525,976)</i>	<i>30.3%</i>
<b>Total Direct Expenses</b>	<b>(22,629,493)</b>	<b>(5,843,000)</b>	<b>0</b>	<b>(28,472,493)</b>	<b>(30,882,976)</b>	<b>(5,843,000)</b>	<b>0</b>	<b>(36,725,976)</b>	<b>29.0%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	4,156,597	4,156,597	0	0	4,439,507 H	4,439,507	6.8%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	6,205,900	25,000	(4,156,597)	2,074,303	6,655,000	25,000	(4,439,507) H	2,240,493	8.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>6,205,900</b>	<b>25,000</b>	<b>0</b>	<b>6,230,900</b>	<b>6,655,000</b>	<b>25,000</b>	<b>0</b>	<b>6,680,000</b>	<b>7.2%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>81,100</b>	<b>0</b>	<b>(11,104,094)</b>	<b>(11,022,994)</b>	<b>0</b>	<b>0</b>	<b>(17,559,976)</b>	<b>(17,559,976)</b>	<b>59.3%</b>
Support Unit Allocations	0	0	11,104,094	11,104,094	0	0	17,559,976 I	17,559,976	58.1%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>81,100</b>	<b>0</b>	<b>0</b>	<b>81,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>

**EXECUTIVE AFFAIRS**

Support Units Summary

Current Funds Summary

	<b>FY2019-20 ORIGINAL BUDGET</b>				<b>FY2020-21 PROPOSED BUDGET</b>				<b>% Change in Budget</b>
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>	
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	9,655,156	0	(9,655,156)	0	7,995,381	0	(7,995,381) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	717,421	0	717,421	0	717,421	0	717,421	0.0%
Sales, Services & Other	33,620	0	0	33,620	17,672	0	0	17,672	-47.4%
<b>Total Revenue</b>	<b>9,688,776</b>	<b>717,421</b>	<b>(9,655,156)</b>	<b>751,041</b>	<b>8,013,053</b>	<b>717,421</b>	<b>(7,995,381)</b>	<b>735,093</b>	<b>-2.1%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(5,094,569)	(242,333)	0	(5,336,902)	(5,848,575)	(242,333)	0	(6,090,908)	14.1%
Fringe Benefits	(1,731,792)	(70,944)	0	(1,802,736)	(1,935,413)	(70,944)	0	(2,006,357)	11.3%
<i>Subtotal Personnel</i>	<i>(6,826,361)</i>	<i>(313,277)</i>	<i>0</i>	<i>(7,139,638)</i>	<i>(7,783,988)</i>	<i>(313,277)</i>	<i>0 F</i>	<i>(8,097,265)</i>	<i>13.4%</i>
Services	(1,033,524)	(131,198)	0	(1,164,722)	(2,122,937)	(131,198)	0 G	(2,254,135)	93.5%
Travel	(112,379)	(12,291)	0	(124,670)	(127,829)	(12,291)	0	(140,120)	12.4%
Utilities	(3,162)	0	0	(3,162)	(3,162)	0	0	(3,162)	0.0%
Supplies	(236,777)	(4,085)	0	(240,862)	(305,159)	(4,085)	0	(309,244)	28.4%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(56,097)	(58,778)	0	(114,875)	(59,812)	(58,778)	0	(118,590)	3.2%
Scholarships	(2,500)	(10,000)	0	(12,500)	(1,500)	(10,000)	0	(11,500)	-8.0%
Contingencies	(3,349,487)	0	0	(3,349,487)	459,823	0	0	459,823	-113.7%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(187,792)	0	(187,792)	0	(187,792)	0	(187,792)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(4,793,926)</i>	<i>(404,144)</i>	<i>0</i>	<i>(5,198,070)</i>	<i>(2,160,576)</i>	<i>(404,144)</i>	<i>0</i>	<i>(2,564,720)</i>	<i>-50.7%</i>
<b>Total Direct Expenses</b>	<b>(11,620,287)</b>	<b>(717,421)</b>	<b>0</b>	<b>(12,337,708)</b>	<b>(9,944,564)</b>	<b>(717,421)</b>	<b>0</b>	<b>(10,661,985)</b>	<b>-13.6%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,499,850	0	0	1,499,850	1,499,850	0	0 H	1,499,850	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,499,850</b>	<b>0</b>	<b>0</b>	<b>1,499,850</b>	<b>1,499,850</b>	<b>0</b>	<b>0</b>	<b>1,499,850</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(431,661)</b>	<b>0</b>	<b>(9,655,156)</b>	<b>(10,086,817)</b>	<b>(431,661)</b>	<b>0</b>	<b>(7,995,381)</b>	<b>(8,427,042)</b>	<b>-16.5%</b>
Support Unit Allocations	0	0	9,655,156	9,655,156	0	0	7,995,381 I	7,995,381	-17.2%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>(431,661)</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>(431,661)</b>	<b>0.0%</b>







**CL007 - ECONOMIC ENGAGEMENT**

Support Unit

Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	707,421	0	707,421	0	707,421	0	707,421	0.0%
Sales, Services & Other	33,620	0	0	33,620	17,672	0	0	17,672	-47.4%
<b>Total Revenue</b>	<b>33,620</b>	<b>707,421</b>	<b>0</b>	<b>741,041</b>	<b>17,672</b>	<b>707,421</b>	<b>0</b>	<b>725,093</b>	<b>-2.2%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,300,951)	(242,333)	0	(1,543,284)	(1,300,951)	(242,333)	0	(1,543,284)	0.0%
Fringe Benefits	(390,285)	(70,944)	0	(461,229)	(390,285)	(70,944)	0	(461,229)	0.0%
<i>Subtotal Personnel</i>	<i>(1,691,236)</i>	<i>(313,277)</i>	<i>0</i>	<i>(2,004,513)</i>	<i>(1,691,236)</i>	<i>(313,277)</i>	<i>0</i>	<i>(2,004,513)</i>	<i>0.0%</i>
Services	(133,104)	(131,198)	0	(264,302)	(133,104)	(131,198)	0	(264,302)	0.0%
Travel	(26,000)	(12,291)	0	(38,291)	(26,000)	(12,291)	0	(38,291)	0.0%
Utilities	(3,162)	0	0	(3,162)	(3,162)	0	0	(3,162)	0.0%
Supplies	(7,382)	(4,085)	0	(11,467)	(7,382)	(4,085)	0	(11,467)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(15,747)	(58,778)	0	(74,525)	(15,747)	(58,778)	0	(74,525)	0.0%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	0	0	0	0	15,948	0	0	15,948	0.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(187,792)	0	(187,792)	0	(187,792)	0	(187,792)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(185,395)</i>	<i>(394,144)</i>	<i>0</i>	<i>(579,539)</i>	<i>(169,447)</i>	<i>(394,144)</i>	<i>0</i>	<i>(563,591)</i>	<i>-2.8%</i>
<b>Total Direct Expenses</b>	<b>(1,876,631)</b>	<b>(707,421)</b>	<b>0</b>	<b>(2,584,052)</b>	<b>(1,860,683)</b>	<b>(707,421)</b>	<b>0</b>	<b>(2,568,104)</b>	<b>-0.6%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,411,350	0	0	1,411,350	1,411,350	0	0	1,411,350	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,411,350</b>	<b>0</b>	<b>0</b>	<b>1,411,350</b>	<b>1,411,350</b>	<b>0</b>	<b>0</b>	<b>1,411,350</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>(431,661)</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>(431,661)</b>	<b>0.0%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>(431,661)</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>(431,661)</b>	<b>0.0%</b>







**INFORMATION TECHNOLOGY**

Support Units Summary

Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	18,074,429	0	(18,074,429)	0	14,694,110	0	(14,694,110) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	13,000,000	0	0	13,000,000	12,425,096	0	0 C	12,425,096	-4.4%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	1,101,113	0	0	1,101,113	579,321	0	0	579,321	-47.4%
<b>Total Revenue</b>	<b>32,175,542</b>	<b>0</b>	<b>(18,074,429)</b>	<b>14,101,113</b>	<b>27,698,527</b>	<b>0</b>	<b>(14,694,110)</b>	<b>13,004,417</b>	<b>-7.8%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(16,430,527)	0	0	(16,430,527)	(15,418,652)	0	0	(15,418,652)	-6.2%
Fringe Benefits	(5,153,177)	0	0	(5,153,177)	(5,333,177)	0	0	(5,333,177)	3.5%
<i>Subtotal Personnel</i>	<i>(21,583,704)</i>	<i>0</i>	<i>0</i>	<i>(21,583,704)</i>	<i>(20,751,829)</i>	<i>0</i>	<i>0 F</i>	<i>(20,751,829)</i>	<i>-3.9%</i>
Services	(11,587,391)	0	0	(11,587,391)	(14,734,141)	0	0 G	(14,734,141)	27.2%
Travel	(260,973)	0	0	(260,973)	(260,973)	0	0	(260,973)	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(1,699,631)	0	0	(1,699,631)	(2,174,681)	0	0	(2,174,681)	28.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(728,546)	0	0	(728,546)	(716,546)	0	0	(716,546)	-1.6%
Scholarships	(23,432)	0	0	(23,432)	(13,432)	0	0	(13,432)	-42.7%
Contingencies	(9,276,925)	0	0	(9,276,925)	(4,871,985)	0	0	(4,871,985)	-47.5%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(221,000)	0	0	(221,000)	(221,000)	0	0	(221,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(23,797,898)</i>	<i>0</i>	<i>0</i>	<i>(23,797,898)</i>	<i>(22,992,758)</i>	<i>0</i>	<i>0</i>	<i>(22,992,758)</i>	<i>-3.4%</i>
<b>Total Direct Expenses</b>	<b>(45,381,602)</b>	<b>0</b>	<b>0</b>	<b>(45,381,602)</b>	<b>(43,744,587)</b>	<b>0</b>	<b>0</b>	<b>(43,744,587)</b>	<b>-3.6%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	12,702,173	0	0	12,702,173	15,542,173	0	0	15,542,173	22.4%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	3,887	0	0	3,887	3,887	0	0 H	3,887	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>12,706,060</b>	<b>0</b>	<b>0</b>	<b>12,706,060</b>	<b>15,546,060</b>	<b>0</b>	<b>0</b>	<b>15,546,060</b>	<b>22.4%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(500,000)</b>	<b>0</b>	<b>(18,074,429)</b>	<b>(18,574,429)</b>	<b>(500,000)</b>	<b>0</b>	<b>(14,694,110)</b>	<b>(15,194,110)</b>	<b>-18.2%</b>
Support Unit Allocations	0	0	18,074,429	18,074,429	0	0	14,694,110 I	14,694,110	-18.7%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>0.0%</b>



CL083 - ONECAROLINA  
Support Unit  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	2,344,000	0	(2,344,000)	0	1,554,134	0	(1,554,134)	A 0	0.0%
Total Tuition	0	0	0	0	0	0	0	B 0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	6,500,000	0	0	6,500,000	6,212,548	0	0	C 6,212,548	-4.4%
General State Appropriations	0	0	0	0	0	0	0	D 0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	D 0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	E 0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>8,844,000</b>	<b>0</b>	<b>(2,344,000)</b>	<b>6,500,000</b>	<b>7,766,682</b>	<b>0</b>	<b>(1,554,134)</b>	<b>6,212,548</b>	<b>-4.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0	G 0	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.0%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	(9,344,000)	0	0	(9,344,000)	(8,266,682)	0	0	(8,266,682)	-11.5%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	G 0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(9,344,000)</i>	<i>0</i>	<i>0</i>	<i>(9,344,000)</i>	<i>(8,266,682)</i>	<i>0</i>	<i>0</i>	<i>(8,266,682)</i>	<i>-11.5%</i>
<b>Total Direct Expenses</b>	<b>(9,344,000)</b>	<b>0</b>	<b>0</b>	<b>(9,344,000)</b>	<b>(8,266,682)</b>	<b>0</b>	<b>0</b>	<b>(8,266,682)</b>	<b>-11.5%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	H 0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0	H 0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(500,000)</b>	<b>0</b>	<b>(2,344,000)</b>	<b>(2,844,000)</b>	<b>(500,000)</b>	<b>0</b>	<b>(1,554,134)</b>	<b>(2,054,134)</b>	<b>-27.8%</b>
Support Unit Allocations	0	0	2,344,000	2,344,000	0	0	1,554,134	I 1,554,134	-33.7%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>0</b>	<b>0</b>	<b>(500,000)</b>	<b>0.0%</b>

## CL029 - UNIVERSITY LIBRARIES

Support Unit

Current Funds Summary

	FY2019-20 ORIGINAL BUDGET				FY2020-21 PROPOSED BUDGET				% Change in Budget
	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	19,240,741	0	(19,240,741)	0	18,928,470	0	(18,928,470) A	0	0.0%
Total Tuition	17,429	0	88,540	105,969	0	0	0 B	0	-100.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	49,279	32,116	0	81,395	127,989	32,116	0	160,105	96.7%
Sales, Services & Other	292,906	0	0	292,906	167,677	0	0	167,677	-42.8%
<b>Total Revenue</b>	<b>19,600,355</b>	<b>32,116</b>	<b>(19,152,201)</b>	<b>480,270</b>	<b>19,224,136</b>	<b>32,116</b>	<b>(18,928,470)</b>	<b>327,782</b>	<b>-31.8%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(7,792,841)	(23,619)	0	(7,816,460)	(7,607,550)	(23,619)	0	(7,631,169)	-2.4%
Fringe Benefits	(2,719,334)	(8,497)	0	(2,727,831)	(2,889,334)	(8,497)	0	(2,897,831)	6.2%
<i>Subtotal Personnel</i>	<i>(10,512,175)</i>	<i>(32,116)</i>	<i>0</i>	<i>(10,544,291)</i>	<i>(10,496,884)</i>	<i>(32,116)</i>	<i>0 F</i>	<i>(10,529,000)</i>	<i>-0.1%</i>
Services	(620,110)	0	0	(620,110)	(547,352)	0	0 G	(547,352)	-11.7%
Travel	(133,978)	0	0	(133,978)	(108,977)	0	0	(108,977)	-18.7%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(248,092)	0	0	(248,092)	(330,911)	0	0	(330,911)	33.4%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(8,763,119)	0	0	(8,763,119)	(8,769,966)	0	0	(8,769,966)	0.1%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	376,050	0	0	376,050	993,966	0	0	993,966	-164.3%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(9,389,249)</i>	<i>0</i>	<i>0</i>	<i>(9,389,249)</i>	<i>(8,763,240)</i>	<i>0</i>	<i>0</i>	<i>(8,763,240)</i>	<i>-6.7%</i>
<b>Total Direct Expenses</b>	<b>(19,901,424)</b>	<b>(32,116)</b>	<b>0</b>	<b>(19,933,540)</b>	<b>(19,260,124)</b>	<b>(32,116)</b>	<b>0</b>	<b>(19,292,240)</b>	<b>-3.2%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	46,101	0	0	46,101	1,500	0	0	1,500	-96.7%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	376,256	0	0	376,256	155,776	0	0 H	155,776	-58.6%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>422,357</b>	<b>0</b>	<b>0</b>	<b>422,357</b>	<b>157,276</b>	<b>0</b>	<b>0</b>	<b>157,276</b>	<b>-62.8%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>121,288</b>	<b>0</b>	<b>(19,152,201)</b>	<b>(19,030,913)</b>	<b>121,288</b>	<b>0</b>	<b>(18,928,470)</b>	<b>(18,807,182)</b>	<b>-1.2%</b>
Support Unit Allocations	0	0	19,152,201	19,152,201	0	0	18,928,470 I	18,928,470	-1.2%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>121,288</b>	<b>0</b>	<b>0</b>	<b>121,288</b>	<b>121,288</b>	<b>0</b>	<b>0</b>	<b>121,288</b>	<b>0.0%</b>

**FACILITIES**  
*Support Units Summary*  
*Current Funds Summary*

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	44,283,617	0	(44,283,617)	0	42,173,801	0	(42,173,801) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	51,461	0	51,461	0	51,461	0	51,461	0.0%
Sales, Services & Other	1,661,330	0	0	1,661,330	351,096	0	0	351,096	-78.9%
<b>Total Revenue</b>	<b>45,944,947</b>	<b>51,461</b>	<b>(44,283,617)</b>	<b>1,712,791</b>	<b>42,524,897</b>	<b>51,461</b>	<b>(42,173,801)</b>	<b>402,557</b>	<b>-76.5%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(13,417,244)	0	0	(13,417,244)	(14,442,841)	0	0	(14,442,841)	7.6%
Fringe Benefits	(5,891,168)	0	0	(5,891,168)	(6,633,358)	0	0	(6,633,358)	12.6%
<i>Subtotal Personnel</i>	<i>(19,308,412)</i>	<i>0</i>	<i>0</i>	<i>(19,308,412)</i>	<i>(21,076,199)</i>	<i>0</i>	<i>0 F</i>	<i>(21,076,199)</i>	<i>9.2%</i>
Services	(14,861,128)	(51,461)	0	(14,912,589)	(14,670,771)	(51,461)	0 G	(14,722,232)	-1.3%
Travel	(250,179)	0	0	(250,179)	(342,618)	0	0	(342,618)	36.9%
Utilities	(26,840,166)	0	0	(26,840,166)	(28,440,166)	0	0	(28,440,166)	6.0%
Supplies	(2,842,575)	0	0	(2,842,575)	(2,640,646)	0	0	(2,640,646)	-7.1%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,068,365)	0	0	(1,068,365)	(1,176,038)	0	0	(1,176,038)	10.1%
Scholarships	(820)	0	0	(820)	0	0	0	0	-100.0%
Contingencies	535,916	0	0	535,916	5,414,715	0	0	5,414,715	-910.4%
Renovations	(1,040)	0	0	(1,040)	(40)	0	0	(40)	-96.2%
Debt Service	0	0	0	0	79,764	0	0	79,764	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(6,000)	0	0	(6,000)	(6,000)	0	0	(6,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(45,334,357)</i>	<i>(51,461)</i>	<i>0</i>	<i>(45,385,818)</i>	<i>(41,781,800)</i>	<i>(51,461)</i>	<i>0</i>	<i>(41,833,261)</i>	<i>-7.8%</i>
<b>Total Direct Expenses</b>	<b>(64,642,769)</b>	<b>(51,461)</b>	<b>0</b>	<b>(64,694,230)</b>	<b>(62,857,999)</b>	<b>(51,461)</b>	<b>0</b>	<b>(62,909,460)</b>	<b>-2.8%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	16,530,182	0	0	16,530,182	18,537,739	0	0	18,537,739	12.1%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	2,137,499	0	0	2,137,499	1,765,222	0	0 H	1,765,222	-17.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>18,667,681</b>	<b>0</b>	<b>0</b>	<b>18,667,681</b>	<b>20,302,961</b>	<b>0</b>	<b>0</b>	<b>20,302,961</b>	<b>8.8%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(30,141)</b>	<b>0</b>	<b>(44,283,617)</b>	<b>(44,313,758)</b>	<b>(30,141)</b>	<b>0</b>	<b>(42,173,801)</b>	<b>(42,203,942)</b>	<b>-4.8%</b>
Support Unit Allocations	0	0	44,283,617	44,283,617	0	0	42,173,801 I	42,173,801	-4.8%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(30,141)</b>	<b>0</b>	<b>0</b>	<b>(30,141)</b>	<b>(30,141)</b>	<b>0</b>	<b>0</b>	<b>(30,141)</b>	<b>0.0%</b>





## CL068 - FACILITY SERVICES

## Support Unit

## Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	24,230,501	0	(24,230,501)	0	24,284,977	0	(24,284,977) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	1,461	0	1,461	0	1,461	0	1,461	0.0%
Sales, Services & Other	1,150,088	0	0	1,150,088	112,940	0	0	112,940	-90.2%
<b>Total Revenue</b>	<b>25,380,589</b>	<b>1,461</b>	<b>(24,230,501)</b>	<b>1,151,549</b>	<b>24,397,917</b>	<b>1,461</b>	<b>(24,284,977)</b>	<b>114,401</b>	<b>-90.1%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(11,145,481)	0	0	(11,145,481)	(11,648,946)	0	0	(11,648,946)	4.5%
Fringe Benefits	(5,004,020)	0	0	(5,004,020)	(5,376,105)	0	0	(5,376,105)	7.4%
<i>Subtotal Personnel</i>	<i>(16,149,501)</i>	<i>0</i>	<i>0</i>	<i>(16,149,501)</i>	<i>(17,025,051)</i>	<i>0</i>	<i>0 F</i>	<i>(17,025,051)</i>	<i>5.4%</i>
Services	(13,251,823)	(1,461)	0	(13,253,284)	(12,119,095)	(1,461)	0 G	(12,120,556)	-8.5%
Travel	(244,829)	0	0	(244,829)	(330,268)	0	0	(330,268)	34.9%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(2,757,383)	0	0	(2,757,383)	(2,069,242)	0	0	(2,069,242)	-25.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,059,895)	0	0	(1,059,895)	(1,154,543)	0	0	(1,154,543)	8.9%
Scholarships	(620)	0	0	(620)	0	0	0	0	-100.0%
Contingencies	554,573	0	0	554,573	2,907,195	0	0	2,907,195	-424.2%
Renovations	(1,040)	0	0	(1,040)	(40)	0	0	(40)	-96.2%
Debt Service	0	0	0	0	79,764	0	0	79,764	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(6,000)	0	0	(6,000)	(6,000)	0	0	(6,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(16,767,017)</i>	<i>(1,461)</i>	<i>0</i>	<i>(16,768,478)</i>	<i>(12,692,229)</i>	<i>(1,461)</i>	<i>0</i>	<i>(12,693,690)</i>	<i>-24.3%</i>
<b>Total Direct Expenses</b>	<b>(32,916,518)</b>	<b>(1,461)</b>	<b>0</b>	<b>(32,917,979)</b>	<b>(29,717,280)</b>	<b>(1,461)</b>	<b>0</b>	<b>(29,718,741)</b>	<b>-9.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	5,711,477	0	0	5,711,477	5,239,363	0	0	5,239,363	-8.3%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,869,452	0	0	1,869,452	125,000	0	0 H	125,000	-93.3%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>7,580,929</b>	<b>0</b>	<b>0</b>	<b>7,580,929</b>	<b>5,364,363</b>	<b>0</b>	<b>0</b>	<b>5,364,363</b>	<b>-29.2%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>45,000</b>	<b>0</b>	<b>(24,230,501)</b>	<b>(24,185,501)</b>	<b>45,000</b>	<b>0</b>	<b>(24,284,977)</b>	<b>(24,239,977)</b>	<b>0.2%</b>
Support Unit Allocations	0	0	24,230,501	24,230,501	0	0	24,284,977 I	24,284,977	0.2%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0.0%</b>

## CL081 - UTILITIES

Support Unit

Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	19,252,004	0	(19,252,004)	0	17,139,359	0	(17,139,359) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	511,242	0	0	511,242	238,156	0	0	238,156	-53.4%
<b>Total Revenue</b>	<b>19,763,246</b>	<b>0</b>	<b>(19,252,004)</b>	<b>511,242</b>	<b>17,377,515</b>	<b>0</b>	<b>(17,139,359)</b>	<b>238,156</b>	<b>-53.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,734,496)	0	0	(1,734,496)	(2,169,360)	0	0	(2,169,360)	25.1%
Fringe Benefits	(696,343)	0	0	(696,343)	(976,212)	0	0	(976,212)	40.2%
<i>Subtotal Personnel</i>	<i>(2,430,839)</i>	<i>0</i>	<i>0</i>	<i>(2,430,839)</i>	<i>(3,145,572)</i>	<i>0</i>	<i>0 F</i>	<i>(3,145,572)</i>	<i>29.4%</i>
Services	(1,293,025)	0	0	(1,293,025)	(2,549,926)	0	0 G	(2,549,926)	97.2%
Travel	(4,500)	0	0	(4,500)	(11,500)	0	0	(11,500)	155.6%
Utilities	(26,840,166)	0	0	(26,840,166)	(28,440,166)	0	0	(28,440,166)	6.0%
Supplies	(80,942)	0	0	(80,942)	(569,154)	0	0	(569,154)	603.2%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(6,920)	0	0	(6,920)	(20,445)	0	0	(20,445)	195.4%
Scholarships	(200)	0	0	(200)	0	0	0	0	-100.0%
Contingencies	(500)	0	0	(500)	2,385,731	0	0	2,385,731	-477246.2%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(28,226,253)</i>	<i>0</i>	<i>0</i>	<i>(28,226,253)</i>	<i>(29,205,460)</i>	<i>0</i>	<i>0</i>	<i>(29,205,460)</i>	<i>3.5%</i>
<b>Total Direct Expenses</b>	<b>(30,657,092)</b>	<b>0</b>	<b>0</b>	<b>(30,657,092)</b>	<b>(32,351,032)</b>	<b>0</b>	<b>0</b>	<b>(32,351,032)</b>	<b>5.5%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	10,818,705	0	0	10,818,705	13,298,376	0	0	13,298,376	22.9%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	1,600,000	0	0 H	1,600,000	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>10,818,705</b>	<b>0</b>	<b>0</b>	<b>10,818,705</b>	<b>14,898,376</b>	<b>0</b>	<b>0</b>	<b>14,898,376</b>	<b>37.7%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(75,141)</b>	<b>0</b>	<b>(19,252,004)</b>	<b>(19,327,145)</b>	<b>(75,141)</b>	<b>0</b>	<b>(17,139,359)</b>	<b>(17,214,500)</b>	<b>-10.9%</b>
Support Unit Allocations	0	0	19,252,004	19,252,004	0	0	17,139,359 I	17,139,359	-11.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(75,141)</b>	<b>0</b>	<b>0</b>	<b>(75,141)</b>	<b>(75,141)</b>	<b>0</b>	<b>0</b>	<b>(75,141)</b>	<b>0.0%</b>

**CL084 - FACILITIES OPERATING PROJECTS**

Support Unit  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget	
<b>Revenue &amp; Base Budget:</b>										
Base Budget Allocation	0	0	0	0	0	0	0	A	0	0.0%
Total Tuition	0	0	0	0	0	0	0	B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0		0	0.0%
Total Fees	0	0	0	0	0	0	0	C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0		0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0		0	0.0%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>
<b>Direct Expenses:</b>										
Salaries and Wages	0	0	0	0	0	0	0		0	0.0%
Fringe Benefits	0	0	0	0	0	0	0		0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	F	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0	G	0	0.0%
Travel	0	0	0	0	0	0	0		0	0.0%
Utilities	0	0	0	0	0	0	0		0	0.0%
Supplies	0	0	0	0	0	0	0		0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0		0	0.0%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0		0	0.0%
Scholarships	0	0	0	0	0	0	0		0	0.0%
Contingencies	0	0	0	0	0	0	0		0	0.0%
Renovations	0	0	0	0	0	0	0		0	0.0%
Debt Service	0	0	0	0	0	0	0		0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0		0	0.0%
Other Charges	0	0	0	0	0	0	0		0	0.0%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0.0%</i>
<b>Total Direct Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>
<b>Contras &amp; Transfers:</b>										
Contras & Recoveries	0	0	0	0	0	0	0		0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0		0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0	H	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0		0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>
Support Unit Allocations	0	0	0	0	0	0	0	I	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>

**CL049 - RESEARCH**

Support Unit

Current Funds Summary

	<b>FY2019-20 ORIGINAL BUDGET</b>				<b>FY2020-21 PROPOSED BUDGET</b>				
	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	2,043,497	0	(2,043,497)	0	1,449,612	0	(1,449,612) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	351,850	0	(351,850)	0	315,348	0	(63,674) E	251,675	0.0%
Grants, Contracts & Gifts	0	5,774,600	0	5,774,600	0	8,749,476	0	8,749,476	51.5%
Sales, Services & Other	0	2,100,000	0	2,100,000	0	2,100,000	0	2,100,000	0.0%
<b>Total Revenue</b>	<b>2,395,347</b>	<b>7,874,600</b>	<b>(2,395,347)</b>	<b>7,874,600</b>	<b>1,764,960</b>	<b>10,849,476</b>	<b>(1,513,286)</b>	<b>11,101,151</b>	<b>41.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(3,083,017)	(2,883,888)	0	(5,966,905)	(3,304,775)	(2,852,072)	0	(6,156,847)	3.2%
Fringe Benefits	(1,008,601)	(771,704)	0	(1,780,305)	(1,027,013)	(745,455)	0	(1,772,468)	-0.4%
<i>Subtotal Personnel</i>	<i>(4,091,618)</i>	<i>(3,655,592)</i>	<i>0</i>	<i>(7,747,210)</i>	<i>(4,331,788)</i>	<i>(3,597,527)</i>	<i>0 F</i>	<i>(7,929,315)</i>	<i>2.4%</i>
Services	(688,500)	(3,376,648)	0	(4,065,148)	(691,489)	(5,226,720)	0 G	(5,918,209)	45.6%
Travel	0	(181,504)	0	(181,504)	0	(176,295)	0	(176,295)	-2.9%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(102,000)	(397,919)	0	(499,919)	(114,159)	(357,507)	0	(471,666)	-5.7%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(510,000)	(193,670)	0	(703,670)	(235,250)	(1,116,563)	0	(1,351,813)	92.1%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	(196,541)	0	0	(196,541)	460,997	(112,393)	0	348,604	-277.4%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	(69,267)	0	(69,267)	0	(262,471)	0	(262,471)	278.9%
<i>Subtotal Non-Personnel</i>	<i>(1,497,041)</i>	<i>(4,219,008)</i>	<i>0</i>	<i>(5,716,049)</i>	<i>(579,901)</i>	<i>(7,251,949)</i>	<i>0</i>	<i>(7,831,850)</i>	<i>37.0%</i>
<b>Total Direct Expenses</b>	<b>(5,588,659)</b>	<b>(7,874,600)</b>	<b>0</b>	<b>(13,463,259)</b>	<b>(4,911,689)</b>	<b>(10,849,476)</b>	<b>0</b>	<b>(15,761,165)</b>	<b>17.1%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	25,501	0	0	25,501	0	0	0	0	-100.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,516,217	0	0	1,516,217	1,495,135	0	0 H	1,495,135	-1.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,541,718</b>	<b>0</b>	<b>0</b>	<b>1,541,718</b>	<b>1,495,135</b>	<b>0</b>	<b>0</b>	<b>1,495,135</b>	<b>-3.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(1,651,594)</b>	<b>0</b>	<b>(2,395,347)</b>	<b>(4,046,941)</b>	<b>(1,651,594)</b>	<b>0</b>	<b>(1,513,286)</b>	<b>(3,164,880)</b>	<b>-21.8%</b>
Support Unit Allocations	0	0	2,395,347	2,395,347	0	0	1,513,286 I	1,513,286	-36.8%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(1,651,594)</b>	<b>0</b>	<b>0</b>	<b>(1,651,594)</b>	<b>(1,651,594)</b>	<b>0</b>	<b>0</b>	<b>(1,651,594)</b>	<b>0.0%</b>

**ACADEMIC SUPPORT & STUDENT SERVICES**

Support Units Summary

Current Funds Summary

	<b><u>FY2019-20 ORIGINAL BUDGET</u></b>				<b><u>FY2020-21 PROPOSED BUDGET</u></b>				
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>	<b>% Change in Budget</b>
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	10,396,862	0	(10,396,862)	0	7,982,432	0	(7,982,432) A	0	0.0%
Total Tuition	10,290,667	0	6,160,850	16,451,517	9,036,513	0	5,962,527 B	14,999,040	-8.8%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	632,855	0	0	632,855	1,315,916	0	0 C	1,315,916	107.9%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	292,386	1,216,575	0	1,508,961	172,056	1,216,575	0	1,388,631	-8.0%
Sales, Services & Other	4,874,738	0	0	4,874,738	2,310,563	0	0	2,310,563	-52.6%
<b>Total Revenue</b>	<b>26,487,508</b>	<b>1,216,575</b>	<b>(4,236,012)</b>	<b>23,468,071</b>	<b>20,817,480</b>	<b>1,216,575</b>	<b>(2,019,905)</b>	<b>20,014,150</b>	<b>-14.7%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(14,896,134)	(95,000)	0	(14,991,134)	(15,585,815)	(95,000)	0	(15,680,815)	4.6%
Fringe Benefits	(4,547,315)	(30,000)	0	(4,577,315)	(4,831,953)	(30,000)	0	(4,861,953)	6.2%
<i>Subtotal Personnel</i>	<i>(19,443,449)</i>	<i>(125,000)</i>	<i>0</i>	<i>(19,568,449)</i>	<i>(20,417,768)</i>	<i>(125,000)</i>	<i>0 F</i>	<i>(20,542,768)</i>	<i>5.0%</i>
Services	(3,444,290)	(10,000)	271,440	(3,182,850)	(2,669,138)	(10,000)	275,054 G	(2,404,084)	-24.5%
Travel	(528,143)	0	0	(528,143)	(452,222)	0	0	(452,222)	-14.4%
Utilities	(682,815)	0	0	(682,815)	(705,000)	0	0	(705,000)	3.2%
Supplies	(3,041,921)	(6,000)	0	(3,047,921)	(2,480,245)	(6,000)	0	(2,486,245)	-18.4%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,547,056)	(575)	0	(1,547,631)	(1,466,621)	(575)	0	(1,467,196)	-5.2%
Scholarships	(244,900)	(1,075,000)	0	(1,319,900)	(365,231)	(1,075,000)	0	(1,440,231)	9.1%
Contingencies	(123,147)	0	0	(123,147)	5,672,174	0	0	5,672,174	-4706.0%
Renovations	(2,600)	0	0	(2,600)	(2,500)	0	0	(2,500)	-3.8%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(271,440)	(271,440)	0	0	(275,054) G	(275,054)	1.3%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(4,837)	0	0	(4,837)	(1,000)	0	0	(1,000)	-79.3%
<i>Subtotal Non-Personnel</i>	<i>(9,619,709)</i>	<i>(1,091,575)</i>	<i>0</i>	<i>(10,711,284)</i>	<i>(2,469,783)</i>	<i>(1,091,575)</i>	<i>0</i>	<i>(3,561,358)</i>	<i>-66.8%</i>
<b>Total Direct Expenses</b>	<b>(29,063,158)</b>	<b>(1,216,575)</b>	<b>0</b>	<b>(30,279,733)</b>	<b>(22,887,551)</b>	<b>(1,216,575)</b>	<b>0</b>	<b>(24,104,126)</b>	<b>-20.4%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	405,629	0	0	405,629	442,152	0	0	442,152	9.0%
Strategic Transfers	0	0	1,520,838	1,520,838	0	0	1,386,805 H	1,386,805	-8.8%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,927,409	0	(1,520,838)	406,571	800,638	0	(1,386,805) H	(586,167)	-244.2%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>2,333,038</b>	<b>0</b>	<b>0</b>	<b>2,333,038</b>	<b>1,242,790</b>	<b>0</b>	<b>0</b>	<b>1,242,790</b>	<b>-46.7%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(242,612)</b>	<b>0</b>	<b>(4,236,012)</b>	<b>(4,478,624)</b>	<b>(827,281)</b>	<b>0</b>	<b>(2,019,905)</b>	<b>(2,847,186)</b>	<b>-36.4%</b>
Support Unit Allocations	0	0	4,236,012	4,236,012	0	0	2,019,905 I	2,019,905	-52.3%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(242,612)</b>	<b>0</b>	<b>0</b>	<b>(242,612)</b>	<b>(827,281)</b>	<b>0</b>	<b>0</b>	<b>(827,281)</b>	<b>241.0%</b>

## CL008 - STUDENT AFFAIRS

Support Unit

Current Funds Summary

	FY2019-20 ORIGINAL BUDGET				FY2020-21 PROPOSED BUDGET				% Change in Budget
	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	4,275,869	0	(4,275,869)	0	2,633,176	0	(2,633,176) A	0	0.0%
Total Tuition	10,267,289	0	0	10,267,289	9,014,013	0	0 B	9,014,013	-12.2%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	599,000	0	0 C	599,000	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	292,386	1,091,575	0	1,383,961	172,056	1,091,575	0	1,263,631	-8.7%
Sales, Services & Other	2,198,300	0	0	2,198,300	956,271	0	0	956,271	-56.5%
<b>Total Revenue</b>	<b>17,033,844</b>	<b>1,091,575</b>	<b>(4,275,869)</b>	<b>13,849,550</b>	<b>13,374,516</b>	<b>1,091,575</b>	<b>(2,633,176)</b>	<b>11,832,915</b>	<b>-14.6%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(8,064,809)	0	0	(8,064,809)	(8,645,457)	0	0	(8,645,457)	7.2%
Fringe Benefits	(2,376,503)	0	0	(2,376,503)	(2,539,887)	0	0	(2,539,887)	6.9%
<i>Subtotal Personnel</i>	<i>(10,441,312)</i>	<i>0</i>	<i>0</i>	<i>(10,441,312)</i>	<i>(11,185,344)</i>	<i>0</i>	<i>0 F</i>	<i>(11,185,344)</i>	<i>7.1%</i>
Services	(2,810,336)	(10,000)	271,440	(2,548,896)	(2,208,143)	(10,000)	275,054 G	(1,943,089)	-23.8%
Travel	(339,104)	0	0	(339,104)	(246,524)	0	0	(246,524)	-27.3%
Utilities	(682,815)	0	0	(682,815)	(705,000)	0	0	(705,000)	3.2%
Supplies	(2,326,316)	(6,000)	0	(2,332,316)	(1,582,529)	(6,000)	0	(1,588,529)	-31.9%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,033,199)	(575)	0	(1,033,774)	(993,195)	(575)	0	(993,770)	-3.9%
Scholarships	(115,000)	(1,075,000)	0	(1,190,000)	(230,600)	(1,075,000)	0	(1,305,600)	9.7%
Contingencies	(448,591)	0	0	(448,591)	3,210,049	0	0	3,210,049	-815.6%
Renovations	(2,600)	0	0	(2,600)	(2,500)	0	0	(2,500)	-3.8%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	(271,440)	(271,440)	0	0	(275,054) G	(275,054)	1.3%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(3,837)	0	0	(3,837)	0	0	0	0	-100.0%
<i>Subtotal Non-Personnel</i>	<i>(7,761,798)</i>	<i>(1,091,575)</i>	<i>0</i>	<i>(8,853,373)</i>	<i>(2,758,442)</i>	<i>(1,091,575)</i>	<i>0</i>	<i>(3,850,017)</i>	<i>-56.5%</i>
<b>Total Direct Expenses</b>	<b>(18,203,110)</b>	<b>(1,091,575)</b>	<b>0</b>	<b>(19,294,685)</b>	<b>(13,943,786)</b>	<b>(1,091,575)</b>	<b>0</b>	<b>(15,035,361)</b>	<b>-22.1%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	394,548	0	0	394,548	441,652	0	0	441,652	11.9%
Strategic Transfers	0	0	693,135	693,135	0	0	493,671 H	493,671	-28.8%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	532,106	0	(693,135)	(161,029)	(306,264)	0	(493,671) H	(799,935)	-396.8%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>926,654</b>	<b>0</b>	<b>0</b>	<b>926,654</b>	<b>135,388</b>	<b>0</b>	<b>0</b>	<b>135,388</b>	<b>-85.4%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(242,612)</b>	<b>0</b>	<b>(4,275,869)</b>	<b>(4,518,481)</b>	<b>(433,882)</b>	<b>0</b>	<b>(2,633,176)</b>	<b>(3,067,058)</b>	<b>-32.1%</b>
Support Unit Allocations	0	0	4,275,869	4,275,869	0	0	2,633,176 I	2,633,176	-38.4%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(242,612)</b>	<b>0</b>	<b>0</b>	<b>(242,612)</b>	<b>(433,882)</b>	<b>0</b>	<b>0</b>	<b>(433,882)</b>	<b>78.8%</b>



**CL067 - UNIVERSITY 101**  
 Support Unit  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	1,832,246	0	(1,832,246)	0	1,457,261	0	(1,457,261) A	0	0.0%
Total Tuition	878	0	6,160,850	6,161,728	0	0	5,962,527 B	5,962,527	-3.2%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	125,000	0	125,000	0	125,000	0	125,000	0.0%
Sales, Services & Other	1,645,100	0	0	1,645,100	913,357	0	0	913,357	-44.5%
<b>Total Revenue</b>	<b>3,478,224</b>	<b>125,000</b>	<b>4,328,604</b>	<b>7,931,828</b>	<b>2,370,618</b>	<b>125,000</b>	<b>4,505,266</b>	<b>7,000,884</b>	<b>-11.7%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(2,194,048)	(95,000)	0	(2,289,048)	(1,908,053)	(95,000)	0	(2,003,053)	-12.5%
Fringe Benefits	(692,148)	(30,000)	0	(722,148)	(612,500)	(30,000)	0	(642,500)	-11.0%
<i>Subtotal Personnel</i>	<i>(2,886,196)</i>	<i>(125,000)</i>	<i>0</i>	<i>(3,011,196)</i>	<i>(2,520,553)</i>	<i>(125,000)</i>	<i>0 F</i>	<i>(2,645,553)</i>	<i>-12.1%</i>
Services	(341,919)	0	0	(341,919)	(161,349)	0	0 G	(161,349)	-52.8%
Travel	(79,700)	0	0	(79,700)	(73,550)	0	0	(73,550)	-7.7%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(380,500)	0	0	(380,500)	(483,800)	0	0	(483,800)	27.1%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(347,650)	0	0	(347,650)	(165,850)	0	0	(165,850)	-52.3%
Scholarships	(7,200)	0	0	(7,200)	0	0	0	0	-100.0%
Contingencies	535,441	0	0	535,441	948,218	0	0	948,218	-77.1%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(621,528)</i>	<i>0</i>	<i>0</i>	<i>(621,528)</i>	<i>63,669</i>	<i>0</i>	<i>0</i>	<i>63,669</i>	<i>-110.2%</i>
<b>Total Direct Expenses</b>	<b>(3,507,724)</b>	<b>(125,000)</b>	<b>0</b>	<b>(3,632,724)</b>	<b>(2,456,884)</b>	<b>(125,000)</b>	<b>0</b>	<b>(2,581,884)</b>	<b>-28.9%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	9,500	0	0	9,500	0	0	0	0	-100.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	20,000	0	0	20,000	8,150	0	0 H	8,150	-59.3%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>8,150</b>	<b>0</b>	<b>0</b>	<b>8,150</b>	<b>-72.4%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>4,328,604</b>	<b>4,328,604</b>	<b>(78,116)</b>	<b>0</b>	<b>4,505,266</b>	<b>4,427,150</b>	<b>2.3%</b>
Support Unit Allocations	0	0	(4,328,604)	(4,328,604)	0	0	(4,505,266) I	(4,505,266)	4.1%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,116)</b>	<b>0</b>	<b>0</b>	<b>(78,116)</b>	<b>0.0%</b>



**CL086 - ACADEMIC SUPPORT SERVICES**

Support Unit

Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	3,723,682	0	(3,723,682)	0	3,524,749	0	(3,524,749) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	1,031,338	0	0	1,031,338	440,936	0	0	440,936	-57.2%
<b>Total Revenue</b>	<b>4,755,020</b>	<b>0</b>	<b>(3,723,682)</b>	<b>1,031,338</b>	<b>3,965,685</b>	<b>0</b>	<b>(3,524,749)</b>	<b>440,936</b>	<b>-57.2%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(3,637,388)	0	0	(3,637,388)	(3,920,766)	0	0	(3,920,766)	7.8%
Fringe Benefits	(1,103,366)	0	0	(1,103,366)	(1,298,083)	0	0	(1,298,083)	17.6%
<i>Subtotal Personnel</i>	<i>(4,740,754)</i>	<i>0</i>	<i>0</i>	<i>(4,740,754)</i>	<i>(5,218,849)</i>	<i>0</i>	<i>0 F</i>	<i>(5,218,849)</i>	<i>10.1%</i>
Services	(248,085)	0	0	(248,085)	(223,746)	0	0 G	(223,746)	-9.8%
Travel	(40,339)	0	0	(40,339)	(90,148)	0	0	(90,148)	123.5%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(271,026)	0	0	(271,026)	(298,328)	0	0	(298,328)	10.1%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(132,817)	0	0	(132,817)	(237,976)	0	0	(237,976)	79.2%
Scholarships	(82,500)	0	0	(82,500)	(57,800)	0	0	(57,800)	-29.9%
Contingencies	(242,784)	0	0	(242,784)	1,239,514	0	0	1,239,514	-610.5%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(1,000)	0	0	(1,000)	(1,000)	0	0	(1,000)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,018,551)</i>	<i>0</i>	<i>0</i>	<i>(1,018,551)</i>	<i>330,516</i>	<i>0</i>	<i>0</i>	<i>330,516</i>	<i>-132.4%</i>
<b>Total Direct Expenses</b>	<b>(5,759,305)</b>	<b>0</b>	<b>0</b>	<b>(5,759,305)</b>	<b>(4,888,333)</b>	<b>0</b>	<b>0</b>	<b>(4,888,333)</b>	<b>-15.1%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	1,581	0	0	1,581	500	0	0	500	-68.4%
Strategic Transfers	0	0	579,491	579,491	0	0	520,535 H	520,535	-10.2%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	1,002,704	0	(579,491)	423,213	606,865	0	(520,535) H	86,330	-79.6%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,004,285</b>	<b>0</b>	<b>0</b>	<b>1,004,285</b>	<b>607,365</b>	<b>0</b>	<b>0</b>	<b>607,365</b>	<b>-39.5%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>(3,723,682)</b>	<b>(3,723,682)</b>	<b>(315,283)</b>	<b>0</b>	<b>(3,524,749)</b>	<b>(3,840,032)</b>	<b>3.1%</b>
Support Unit Allocations	0	0	3,723,682	3,723,682	0	0	3,524,749 I	3,524,749	-5.3%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(315,283)</b>	<b>0</b>	<b>0</b>	<b>(315,283)</b>	<b>0.0%</b>

**CENTRAL SERVICES & ADMINISTRATION**

Support Units Summary

Current Funds Summary

	<b>FY2019-20 ORIGINAL BUDGET</b>				<b>FY2020-21 PROPOSED BUDGET</b>				<b>% Change in Budget</b>	
	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>	<b>Unrestricted</b>	<b>Restricted</b>	<b>Model</b>	<b>Total</b>		
<b>Revenue &amp; Base Budget:</b>										
Base Budget Allocation	(421,673,934)	0	421,673,934	0	(410,104,141)	0	410,104,141	A	0	0.0%
Total Tuition	402,389,714	0	(398,826,923)	3,562,791	360,920,078	0	(357,916,921)	B	3,003,157	-15.7%
Tuition Discounting	130,000,000	0	0	130,000,000	125,000,000	0	0		125,000,000	-3.8%
Total Fees	1,850,000	0	(1,850,000)	0	1,850,000	0	(1,850,000)	C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	D	0	0.0%
Direct State Appropriations	135,940,823	0	(135,940,823)	0	136,877,955	0	(136,877,955)	D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	15,000,000	0	(10,340,390)	4,659,610	13,547,613	0	(11,124,312)	E	2,423,301	-48.0%
Grants, Contracts & Gifts	0	400,000	0	400,000	0	390,000	0		390,000	-2.5%
Sales, Services & Other	20,145,404	1,025,000	0	21,170,404	11,536,322	1,025,000	0		12,561,322	-40.7%
<b>Total Revenue</b>	<b>283,652,007</b>	<b>1,425,000</b>	<b>(125,284,202)</b>	<b>159,792,805</b>	<b>239,627,827</b>	<b>1,415,000</b>	<b>(97,665,047)</b>		<b>143,377,780</b>	<b>-10.3%</b>
<b>Direct Expenses:</b>										
Salaries and Wages	(37,076,338)	(56,500)	0	(37,132,838)	(35,626,216)	(49,500)	0		(35,675,716)	-3.9%
Fringe Benefits	(13,496,283)	(5,500)	0	(13,501,783)	(14,421,560)	(2,500)	0		(14,424,060)	6.8%
<i>Subtotal Personnel</i>	<i>(50,572,621)</i>	<i>(62,000)</i>	<i>0</i>	<i>(50,634,621)</i>	<i>(50,047,776)</i>	<i>(52,000)</i>	<i>0</i>	<i>F</i>	<i>(50,099,776)</i>	<i>-1.1%</i>
Services	(11,153,740)	0	0	(11,153,740)	(10,970,607)	0	0	G	(10,970,607)	-1.6%
Travel	(438,909)	0	0	(438,909)	(481,317)	0	0		(481,317)	9.7%
Utilities	0	0	0	0	0	0	0		0	0.0%
Supplies	(4,447,628)	0	0	(4,447,628)	(4,469,257)	0	0		(4,469,257)	0.5%
Tuition Discounting Costs	(130,000,000)	0	0	(130,000,000)	(125,000,000)	0	0		(125,000,000)	-3.8%
Rents, Fixed Charges and Equipment	(9,933,238)	(310,000)	0	(10,243,238)	(10,965,013)	(310,000)	0		(11,275,013)	10.1%
Scholarships	(17,700)	0	0	(17,700)	(12,700)	0	0		(12,700)	-28.2%
Contingencies	(66,810,815)	0	27,000,000	(39,810,815)	(31,196,619)	0	9,920,206	O, P	(21,276,413)	-46.6%
Renovations	(33,144)	0	0	(33,144)	(33,144)	0	0		(33,144)	0.0%
Debt Service	(13,000)	0	0	(13,000)	(40,000)	0	0		(40,000)	207.7%
Other Strategic Contributions	0	0	0	0	0	0	0	G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0		0	0.0%
Other Charges	(1,434,288)	0	0	(1,434,288)	(1,315,523)	0	0		(1,315,523)	-8.3%
<i>Subtotal Non-Personnel</i>	<i>(224,282,462)</i>	<i>(310,000)</i>	<i>27,000,000</i>	<i>(197,592,462)</i>	<i>(184,484,180)</i>	<i>(310,000)</i>	<i>9,920,206</i>		<i>(174,873,974)</i>	<i>-11.5%</i>
<b>Total Direct Expenses</b>	<b>(274,855,083)</b>	<b>(372,000)</b>	<b>27,000,000</b>	<b>(248,227,083)</b>	<b>(234,531,956)</b>	<b>(362,000)</b>	<b>9,920,206</b>		<b>(224,973,750)</b>	<b>-9.4%</b>
<b>Contras &amp; Transfers:</b>										
Contras & Recoveries	22,399,713	0	0	22,399,713	22,863,250	0	0		22,863,250	2.1%
Strategic Transfers	0	0	500,000	500,000	0	0	0	H	0	-100.0%
Debt Related Transfers	(1,575,000)	(1,025,000)	0	(2,600,000)	(1,225,000)	(1,025,000)	0		(2,250,000)	13.5%
Plant & Project Transfers	(25,510,420)	(28,000)	(500,000)	(26,038,420)	(23,079,756)	(28,000)	0	H	(23,107,756)	11.3%
Loan & Endowment Transfers	200,000	0	0	200,000	0	0	0		0	-100.0%
<b>Total Contras &amp; Transfers</b>	<b>(4,485,707)</b>	<b>(1,053,000)</b>	<b>0</b>	<b>(5,538,707)</b>	<b>(1,441,506)</b>	<b>(1,053,000)</b>	<b>0</b>		<b>(2,494,506)</b>	<b>-55.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>4,311,217</b>	<b>0</b>	<b>(98,284,202)</b>	<b>(93,972,985)</b>	<b>3,654,365</b>	<b>0</b>	<b>(87,744,841)</b>		<b>(84,090,476)</b>	<b>-10.5%</b>
Support Unit Allocations	0	0	98,284,202	98,284,202	0	0	87,744,841	I	87,744,841	-10.7%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>4,311,217</b>	<b>0</b>	<b>0</b>	<b>4,311,217</b>	<b>3,654,365</b>	<b>0</b>	<b>0</b>		<b>3,654,365</b>	<b>-15.2%</b>



## CL004 - ADMINISTRATION AND FINANCE

Support Unit

Current Funds Summary

## FY2019-20 ORIGINAL BUDGET

## FY2020-21 PROPOSED BUDGET

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	8,211,332	0	(8,211,332)	0	8,358,510	0	(8,358,510) A	0	0.0%
Total Tuition	950,000	0	0	950,000	874,639	0	0 B	874,639	-7.9%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	1,850,000	0	(1,850,000)	0	1,850,000	0	(1,850,000) C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	14,000,000	0	(14,000,000)	0	12,547,613	0	(11,124,312) E	1,423,301	0.0%
Grants, Contracts & Gifts	0	90,000	0	90,000	0	80,000	0	80,000	-11.1%
Sales, Services & Other	2,480,000	0	0	2,480,000	3,928,080	0	0	3,928,080	58.4%
<b>Total Revenue</b>	<b>27,491,332</b>	<b>90,000</b>	<b>(24,061,332)</b>	<b>3,520,000</b>	<b>27,558,842</b>	<b>80,000</b>	<b>(21,332,822)</b>	<b>6,306,020</b>	<b>79.1%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,154,091)	(56,500)	0	(1,210,591)	(1,154,091)	(49,500)	0	(1,203,591)	-0.6%
Fringe Benefits	(368,682)	(5,500)	0	(374,182)	(368,682)	(2,500)	0	(371,182)	-0.8%
<i>Subtotal Personnel</i>	<i>(1,522,773)</i>	<i>(62,000)</i>	<i>0</i>	<i>(1,584,773)</i>	<i>(1,522,773)</i>	<i>(52,000)</i>	<i>0 F</i>	<i>(1,574,773)</i>	<i>-0.6%</i>
Services	(3,667,100)	0	0	(3,667,100)	(3,967,100)	0	0 G	(3,967,100)	8.2%
Travel	(58,000)	0	0	(58,000)	(58,000)	0	0	(58,000)	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(171,725)	0	0	(171,725)	(171,725)	0	0	(171,725)	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(1,453,400)	0	0	(1,453,400)	(1,448,400)	0	0	(1,448,400)	-0.3%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	(2,153,834)	0	0	(2,153,834)	(166,344)	0	0	(166,344)	-92.3%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(7,504,059)</i>	<i>0</i>	<i>0</i>	<i>(7,504,059)</i>	<i>(5,811,569)</i>	<i>0</i>	<i>0</i>	<i>(5,811,569)</i>	<i>-22.6%</i>
<b>Total Direct Expenses</b>	<b>(9,026,832)</b>	<b>(62,000)</b>	<b>0</b>	<b>(9,088,832)</b>	<b>(7,334,342)</b>	<b>(52,000)</b>	<b>0</b>	<b>(7,386,342)</b>	<b>-18.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	752,600	0	0	752,600	752,600	0	0	752,600	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	(800,000)	0	0	(800,000)	(450,000)	0	0	(450,000)	43.8%
Plant & Project Transfers	(15,785,000)	(28,000)	0	(15,813,000)	(16,825,000)	(28,000)	0 H	(16,853,000)	-6.6%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(15,832,400)</b>	<b>(28,000)</b>	<b>0</b>	<b>(15,860,400)</b>	<b>(16,522,400)</b>	<b>(28,000)</b>	<b>0</b>	<b>(16,550,400)</b>	<b>4.4%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>2,632,100</b>	<b>0</b>	<b>(24,061,332)</b>	<b>(21,429,232)</b>	<b>3,702,100</b>	<b>0</b>	<b>(21,332,822)</b>	<b>(17,630,722)</b>	<b>-17.7%</b>
Support Unit Allocations	0	0	24,061,332	24,061,332	0	0	21,332,822 I	21,332,822	-11.3%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>2,632,100</b>	<b>0</b>	<b>0</b>	<b>2,632,100</b>	<b>3,702,100</b>	<b>0</b>	<b>0</b>	<b>3,702,100</b>	<b>40.7%</b>

**CL010 - FINANCE**  
 Support Unit  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	11,422,868	0	(11,422,868)	0	7,607,132	0	(7,607,132) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	997,500	1,025,000	0	2,022,500	556,007	1,025,000	0	1,581,007	-21.8%
<b>Total Revenue</b>	<b>12,420,368</b>	<b>1,025,000</b>	<b>(11,422,868)</b>	<b>2,022,500</b>	<b>8,163,139</b>	<b>1,025,000</b>	<b>(7,607,132)</b>	<b>1,581,007</b>	<b>-21.8%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(7,385,666)	0	0	(7,385,666)	(5,490,556)	0	0	(5,490,556)	-25.7%
Fringe Benefits	(3,093,257)	0	0	(3,093,257)	(2,979,717)	0	0	(2,979,717)	-3.7%
<i>Subtotal Personnel</i>	<i>(10,478,923)</i>	<i>0</i>	<i>0</i>	<i>(10,478,923)</i>	<i>(8,470,273)</i>	<i>0</i>	<i>0 F</i>	<i>(8,470,273)</i>	<i>-19.2%</i>
Services	(528,850)	0	0	(528,850)	(679,400)	0	0 G	(679,400)	28.5%
Travel	(40,500)	0	0	(40,500)	(54,000)	0	0	(54,000)	33.3%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(155,200)	0	0	(155,200)	(162,725)	0	0	(162,725)	4.8%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(22,945)	0	0	(22,945)	(30,920)	0	0	(30,920)	34.8%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	(2,044,250)	0	0	(2,044,250)	383,879	0	0	383,879	-118.8%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(2,791,745)</i>	<i>0</i>	<i>0</i>	<i>(2,791,745)</i>	<i>(543,166)</i>	<i>0</i>	<i>0</i>	<i>(543,166)</i>	<i>-80.5%</i>
<b>Total Direct Expenses</b>	<b>(13,270,668)</b>	<b>0</b>	<b>0</b>	<b>(13,270,668)</b>	<b>(9,013,439)</b>	<b>0</b>	<b>0</b>	<b>(9,013,439)</b>	<b>-32.1%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	22,800	0	0	22,800	22,800	0	0	22,800	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	(1,025,000)	0	(1,025,000)	0	(1,025,000)	0	(1,025,000)	0.0%
Plant & Project Transfers	650,000	0	0	650,000	850,000	0	0 H	850,000	30.8%
Loan & Endowment Transfers	200,000	0	0	200,000	0	0	0	0	-100.0%
<b>Total Contras &amp; Transfers</b>	<b>872,800</b>	<b>(1,025,000)</b>	<b>0</b>	<b>(152,200)</b>	<b>872,800</b>	<b>(1,025,000)</b>	<b>0</b>	<b>(152,200)</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>22,500</b>	<b>0</b>	<b>(11,422,868)</b>	<b>(11,400,368)</b>	<b>22,500</b>	<b>0</b>	<b>(7,607,132)</b>	<b>(7,584,632)</b>	<b>-33.5%</b>
Support Unit Allocations	0	0	11,422,868	11,422,868	0	0	7,607,132 I	7,607,132	-33.4%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>22,500</b>	<b>0.0%</b>



**CL012 - BUSINESS AFFAIRS**

Support Unit  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	1,653,901	0	(1,653,901)	0	1,169,981	0	(1,169,981) A	0	0.0%
Total Tuition	3,280	0	0	3,280	3,280	0	0 B	3,280	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	12,161,283	0	0	12,161,283	5,236,704	0	0	5,236,704	-56.9%
<b>Total Revenue</b>	<b>13,818,464</b>	<b>0</b>	<b>(1,653,901)</b>	<b>12,164,563</b>	<b>6,409,965</b>	<b>0</b>	<b>(1,169,981)</b>	<b>5,239,984</b>	<b>-56.9%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(2,278,748)	0	0	(2,278,748)	(1,644,512)	0	0	(1,644,512)	-27.8%
Fringe Benefits	(809,877)	0	0	(809,877)	(708,299)	0	0	(708,299)	-12.5%
<i>Subtotal Personnel</i>	<i>(3,088,625)</i>	<i>0</i>	<i>0</i>	<i>(3,088,625)</i>	<i>(2,352,811)</i>	<i>0</i>	<i>0 F</i>	<i>(2,352,811)</i>	<i>-23.8%</i>
Services	(1,388,414)	0	0	(1,388,414)	(763,414)	0	0 G	(763,414)	-45.0%
Travel	(19,878)	0	0	(19,878)	(18,378)	0	0	(18,378)	-7.5%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(763,792)	0	0	(763,792)	(682,767)	0	0	(682,767)	-10.6%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(983,238)	0	0	(983,238)	(169,466)	0	0	(169,466)	-82.8%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	69,658	0	0	69,658	1,706,862	0	0	1,706,862	-2350.3%
Renovations	(33,144)	0	0	(33,144)	(33,144)	0	0	(33,144)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(6,798)	0	0	(6,798)	(6,798)	0	0	(6,798)	0.0%
<i>Subtotal Non-Personnel</i>	<i>(3,125,606)</i>	<i>0</i>	<i>0</i>	<i>(3,125,606)</i>	<i>32,895</i>	<i>0</i>	<i>0</i>	<i>32,895</i>	<i>-101.1%</i>
<b>Total Direct Expenses</b>	<b>(6,214,231)</b>	<b>0</b>	<b>0</b>	<b>(6,214,231)</b>	<b>(2,319,916)</b>	<b>0</b>	<b>0</b>	<b>(2,319,916)</b>	<b>-62.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	413,519	0	0	413,519	273,519	0	0	273,519	-33.9%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(6,299,568)	0	0	(6,299,568)	(4,363,568)	0	0 H	(4,363,568)	30.7%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(5,886,049)</b>	<b>0</b>	<b>0</b>	<b>(5,886,049)</b>	<b>(4,090,049)</b>	<b>0</b>	<b>0</b>	<b>(4,090,049)</b>	<b>-30.5%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>1,718,184</b>	<b>0</b>	<b>(1,653,901)</b>	<b>64,283</b>	<b>0</b>	<b>0</b>	<b>(1,169,981)</b>	<b>(1,169,981)</b>	<b>-1920.0%</b>
Support Unit Allocations	0	0	1,653,901	1,653,901	0	0	1,169,981 I	1,169,981	-29.3%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>1,718,184</b>	<b>0</b>	<b>0</b>	<b>1,718,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.0%</b>







**CL019 - INSTITUTIONAL**  
 Support Unit  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	(8,549,375)	0	8,549,375	0	(8,642,565)	0	8,642,565	A	0.0%
Total Tuition	0	0	0	0	0	0	0	B	0.0%
Tuition Discounting	0	0	0	0	0	0	0		0.0%
Total Fees	0	0	0	0	0	0	0	C	0.0%
General State Appropriations	0	0	0	0	0	0	0	D	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	D	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	E	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0		0.0%
Sales, Services & Other	0	0	0	0	0	0	0		0.0%
<b>Total Revenue</b>	<b>(8,549,375)</b>	<b>0</b>	<b>8,549,375</b>	<b>0</b>	<b>(8,642,565)</b>	<b>0</b>	<b>8,642,565</b>		<b>0.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0		0.0%
Fringe Benefits	0	0	0	0	0	0	0		0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	F	<i>0.0%</i>
Services	0	0	0	0	0	0	0	G	0.0%
Travel	0	0	0	0	0	0	0		0.0%
Utilities	0	0	0	0	0	0	0		0.0%
Supplies	0	0	0	0	0	0	0		0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0		0.0%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0		0.0%
Scholarships	0	0	0	0	0	0	0		0.0%
Contingencies	0	0	0	0	0	0	0		0.0%
Renovations	0	0	0	0	0	0	0		0.0%
Debt Service	0	0	0	0	0	0	0		0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	G	0.0%
Depreciation Expense	0	0	0	0	0	0	0		0.0%
Other Charges	0	0	0	0	0	0	0		0.0%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>0.0%</i>
<b>Total Direct Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	8,549,375	0	0	8,549,375	8,642,565	0	0		1.1%
Strategic Transfers	0	0	0	0	0	0	0	H	0.0%
Debt Related Transfers	0	0	0	0	0	0	0		0.0%
Plant & Project Transfers	0	0	0	0	0	0	0	H	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0		0.0%
<b>Total Contras &amp; Transfers</b>	<b>8,549,375</b>	<b>0</b>	<b>0</b>	<b>8,549,375</b>	<b>8,642,565</b>	<b>0</b>	<b>0</b>		<b>1.1%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>8,549,375</b>	<b>8,549,375</b>	<b>0</b>	<b>0</b>	<b>8,642,565</b>		<b>1.1%</b>
Support Unit Allocations	0	0	(8,549,375)	(8,549,375)	0	0	(8,642,565)	I	1.1%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**CL058 - KOGER CENTER**  
 Support Unit  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	1,059,340	0	(1,059,340)	0	858,550	0	(858,550) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	660,000	0	0	660,000	346,925	0	0	346,925	-47.4%
<b>Total Revenue</b>	<b>1,719,340</b>	<b>0</b>	<b>(1,059,340)</b>	<b>660,000</b>	<b>1,205,475</b>	<b>0</b>	<b>(858,550)</b>	<b>346,925</b>	<b>-47.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(737,466)	0	0	(737,466)	(1,069,425)	0	0	(1,069,425)	45.0%
Fringe Benefits	(154,354)	0	0	(154,354)	(307,000)	0	0	(307,000)	98.9%
<i>Subtotal Personnel</i>	<i>(891,820)</i>	<i>0</i>	<i>0</i>	<i>(891,820)</i>	<i>(1,376,425)</i>	<i>0</i>	<i>0 F</i>	<i>(1,376,425)</i>	<i>54.3%</i>
Services	(175,173)	0	0	(175,173)	(160,125)	0	0 G	(160,125)	-8.6%
Travel	(6,000)	0	0	(6,000)	(4,200)	0	0	(4,200)	-30.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(83,538)	0	0	(83,538)	(82,290)	0	0	(82,290)	-1.5%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(89,000)	0	0	(89,000)	(94,950)	0	0	(94,950)	6.7%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	(472,459)	0	0	(472,459)	513,865	0	0	513,865	-208.8%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(826,170)</i>	<i>0</i>	<i>0</i>	<i>(826,170)</i>	<i>172,300</i>	<i>0</i>	<i>0</i>	<i>172,300</i>	<i>-120.9%</i>
<b>Total Direct Expenses</b>	<b>(1,717,990)</b>	<b>0</b>	<b>0</b>	<b>(1,717,990)</b>	<b>(1,204,125)</b>	<b>0</b>	<b>0</b>	<b>(1,204,125)</b>	<b>-29.9%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	0	0	0	0	0	0	0 H	0	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>1,350</b>	<b>0</b>	<b>(1,059,340)</b>	<b>(1,057,990)</b>	<b>1,350</b>	<b>0</b>	<b>(858,550)</b>	<b>(857,200)</b>	<b>-19.0%</b>
Support Unit Allocations	0	0	1,059,340	1,059,340	0	0	858,550 I	858,550	-19.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0.0%</b>

**CL060 - GEN INSTITUTIONAL SUPPORT**  
 Support Unit  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget	
<b>Revenue &amp; Base Budget:</b>										
Base Budget Allocation	59,504,154	0	(59,504,154)	0	42,919,491	0	(42,919,491)	A	0	0.0%
Total Tuition	0	0	0	0	0	0	0	B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0		0	0.0%
Total Fees	0	0	0	0	0	0	0	C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	E	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0		0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0		0	0.0%
<b>Total Revenue</b>	<b>59,504,154</b>	<b>0</b>	<b>(59,504,154)</b>	<b>0</b>	<b>42,919,491</b>	<b>0</b>	<b>(42,919,491)</b>		<b>0</b>	<b>0.0%</b>
<b>Direct Expenses:</b>										
Salaries and Wages	0	0	0	0	0	0	0		0	0.0%
Fringe Benefits	0	0	0	0	0	0	0		0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	F	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0	G	0	0.0%
Travel	0	0	0	0	0	0	0		0	0.0%
Utilities	0	0	0	0	0	0	0		0	0.0%
Supplies	0	0	0	0	0	0	0		0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0		0	0.0%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0		0	0.0%
Scholarships	0	0	0	0	0	0	0		0	0.0%
Contingencies	(55,545,786)	0	27,000,000	(28,545,786)	(39,277,728)	0	9,920,206	O, P	(29,357,522)	2.8%
Renovations	0	0	0	0	0	0	0		0	0.0%
Debt Service	0	0	0	0	0	0	0		0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0		0	0.0%
Other Charges	0	0	0	0	0	0	0		0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(55,545,786)</i>	<i>0</i>	<i>27,000,000</i>	<i>(28,545,786)</i>	<i>(39,277,728)</i>	<i>0</i>	<i>9,920,206</i>		<i>(29,357,522)</i>	<i>2.8%</i>
<b>Total Direct Expenses</b>	<b>(55,545,786)</b>	<b>0</b>	<b>27,000,000</b>	<b>(28,545,786)</b>	<b>(39,277,728)</b>	<b>0</b>	<b>9,920,206</b>		<b>(29,357,522)</b>	<b>2.8%</b>
<b>Contras &amp; Transfers:</b>										
Contras & Recoveries	0	0	0	0	0	0	0		0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	H	0	0.0%
Debt Related Transfers	(775,000)	0	0	(775,000)	(775,000)	0	0		(775,000)	0.0%
Plant & Project Transfers	(3,183,368)	0	0	(3,183,368)	(2,866,763)	0	0	H	(2,866,763)	9.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0		0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(3,958,368)</b>	<b>0</b>	<b>0</b>	<b>(3,958,368)</b>	<b>(3,641,763)</b>	<b>0</b>	<b>0</b>		<b>(3,641,763)</b>	<b>-8.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>(32,504,154)</b>	<b>(32,504,154)</b>	<b>0</b>	<b>0</b>	<b>(32,999,285)</b>		<b>(32,999,285)</b>	<b>1.5%</b>
Support Unit Allocations	0	0	32,504,154	32,504,154	0	0	32,999,285	I	32,999,285	1.5%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0.0%</b>

**CL078 - UNIVERSITY COMMUNICATIONS**  
 Support Unit  
 Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	6,141,649	0	(6,141,649)	0	5,447,990	0	(5,447,990) A	0	0.0%
Total Tuition	0	0	0	0	0	0	0 B	0	0.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0 C	0	0.0%
General State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0 D	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0 E	0	0.0%
Grants, Contracts & Gifts	0	310,000	0	310,000	0	310,000	0	310,000	0.0%
Sales, Services & Other	184,683	0	0	184,683	106,706	0	0	106,706	-42.2%
<b>Total Revenue</b>	<b>6,326,332</b>	<b>310,000</b>	<b>(6,141,649)</b>	<b>494,683</b>	<b>5,554,696</b>	<b>310,000</b>	<b>(5,447,990)</b>	<b>416,706</b>	<b>-15.8%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(4,532,274)	0	0	(4,532,274)	(4,269,971)	0	0	(4,269,971)	-5.8%
Fringe Benefits	(1,645,863)	0	0	(1,645,863)	(1,519,762)	0	0	(1,519,762)	-7.7%
<i>Subtotal Personnel</i>	<i>(6,178,137)</i>	<i>0</i>	<i>0</i>	<i>(6,178,137)</i>	<i>(5,789,733)</i>	<i>0</i>	<i>0 F</i>	<i>(5,789,733)</i>	<i>-6.3%</i>
Services	(1,694,895)	0	0	(1,694,895)	(2,047,105)	0	0 G	(2,047,105)	20.8%
Travel	(31,207)	0	0	(31,207)	(56,120)	0	0	(56,120)	79.8%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	(1,101,440)	0	0	(1,101,440)	(1,107,369)	0	0	(1,107,369)	0.5%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	(582,315)	(310,000)	0	(892,315)	(986,111)	(310,000)	0	(1,296,111)	45.3%
Scholarships	0	0	0	0	0	0	0	0	0.0%
Contingencies	56,033	0	0	56,033	784,953	0	0	784,953	-1300.9%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	(13,000)	0	0	(13,000)	(40,000)	0	0	(40,000)	207.7%
Other Strategic Contributions	0	0	0	0	0	0	0 G	0	0.0%
Depreciation Expense	0	0	0	0	0	0	0	0	0.0%
Other Charges	(102,288)	0	0	(102,288)	(23)	0	0	(23)	-100.0%
<i>Subtotal Non-Personnel</i>	<i>(3,469,112)</i>	<i>(310,000)</i>	<i>0</i>	<i>(3,779,112)</i>	<i>(3,451,775)</i>	<i>(310,000)</i>	<i>0</i>	<i>(3,761,775)</i>	<i>-0.5%</i>
<b>Total Direct Expenses</b>	<b>(9,647,249)</b>	<b>(310,000)</b>	<b>0</b>	<b>(9,957,249)</b>	<b>(9,241,508)</b>	<b>(310,000)</b>	<b>0</b>	<b>(9,551,508)</b>	<b>-4.1%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	3,303,000	0	0	3,303,000	3,626,637	0	0	3,626,637	9.8%
Strategic Transfers	0	0	0	0	0	0	0 H	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(45,000)	0	0	(45,000)	(11,410)	0	0 H	(11,410)	74.6%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>3,258,000</b>	<b>0</b>	<b>0</b>	<b>3,258,000</b>	<b>3,615,227</b>	<b>0</b>	<b>0</b>	<b>3,615,227</b>	<b>11.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(62,917)</b>	<b>0</b>	<b>(6,141,649)</b>	<b>(6,204,566)</b>	<b>(71,585)</b>	<b>0</b>	<b>(5,447,990)</b>	<b>(5,519,575)</b>	<b>-11.0%</b>
Support Unit Allocations	0	0	6,141,649	6,141,649	0	0	5,447,990 I	5,447,990	-11.3%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(62,917)</b>	<b>0</b>	<b>0</b>	<b>(62,917)</b>	<b>(71,585)</b>	<b>0</b>	<b>0</b>	<b>(71,585)</b>	<b>13.8%</b>









**CLXXX - STRATEGIC EFFICIENCY POOL**

Support Unit  
Current Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Unrestricted	Restricted	Model	Total	Unrestricted	Restricted	Model	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	A	0.0%
Total Tuition	0	0	0	0	0	0	0	B	0.0%
Tuition Discounting	0	0	0	0	0	0	0		0.0%
Total Fees	0	0	0	0	0	0	0	C	0.0%
General State Appropriations	0	0	0	0	0	0	0	D	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	D	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	E	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0		0.0%
Sales, Services & Other	0	0	0	0	0	0	0		0.0%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0		0.0%
Fringe Benefits	0	0	0	0	0	0	0		0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	F	<i>0.0%</i>
Services	0	0	0	0	0	0	0	G	0.0%
Travel	0	0	0	0	0	0	0		0.0%
Utilities	0	0	0	0	0	0	0		0.0%
Supplies	0	0	0	0	0	0	0		0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0		0.0%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0		0.0%
Scholarships	0	0	0	0	0	0	0		0.0%
Contingencies	0	0	(10,000,000)	(10,000,000)	0	0	(6,287,400)	O	-37.1%
Renovations	0	0	0	0	0	0	0		0.0%
Debt Service	0	0	0	0	0	0	0		0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	G	0.0%
Depreciation Expense	0	0	0	0	0	0	0		0.0%
Other Charges	0	0	0	0	0	0	0		0.0%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>(10,000,000)</i>	<i>(10,000,000)</i>	<i>0</i>	<i>0</i>	<i>(6,287,400)</i>		<i>-37.1%</i>
<b>Total Direct Expenses</b>	<b>0</b>	<b>0</b>	<b>(10,000,000)</b>	<b>(10,000,000)</b>	<b>0</b>	<b>0</b>	<b>(6,287,400)</b>		<b>-37.1%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0		0.0%
Strategic Transfers	0	0	0	0	0	0	0	H	0.0%
Debt Related Transfers	0	0	0	0	0	0	0		0.0%
Plant & Project Transfers	0	0	0	0	0	0	0	H	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0		0.0%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>(10,000,000)</b>	<b>(10,000,000)</b>	<b>0</b>	<b>0</b>	<b>(6,287,400)</b>		<b>-37.1%</b>
Support Unit Allocations	0	0	10,000,000	10,000,000	0	0	6,287,400	I	-37.1%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**APPENDIX 27**  
**UNIVERSITY OF SOUTH CAROLINA**  
**BUDGET MODEL REPORTING OVERVIEW**

Budget Category/ Line	Description of Activity	Location on Statement of Revenues, Expenses and Changes in Net Position
<b>Revenue and Base Budget:</b>		
Base Budget Allocation	In the legacy budget model, base budget allocations represent decisions made, based on requests, to allocate budget authority to a unit. Under the new budget model, the concept of base budget is eliminated and replaced with attribution of actual revenue, directly or based on budget model methodology.	Not Included
Total Tuition	Includes the following: <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 credit hours of 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. <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). <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). <u>Graduate Tuition</u> - attributed 100% to the college of primary major. <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.	Primarily Included in Operating Revenues: "Student Tuition and Fees".  Included in Operating Revenues: "Scholarship Allowance" and Operating Expenses: Reduction to "Scholarships and Fellowships" Expense
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	<u>Program and Course Fees</u> - BOT approve 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.)  <u>Contract Course Fees</u> - Fees for contract courses attributed to the unit/system institution delivering courses. <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. <u>Student Activity Fee allocation</u> - For Support Units and System Institutions: Student Affairs approved activity fees.	Primarily Included in Operating Revenues: "Student Tuition and Fees".
General State Appropriations	Includes the following: <u>General State Appropriations - Research</u> - 70% of all General State Appropriations are allocated based on each college's proportional share of resident credit hours (record/major). <u>General State Appropriations - Instruction</u> - 30% of all General State Appropriations are allocated based on each college's proportional share of resident contract & grant revenue.	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.	Primarily Included Operating Expenses: Reduction to "Services & Supplies" Expense
Indirect Cost Recovery (IDC) Revenue	Indirect Cost Recovery (IDC) - 100% of IDC generated by the unit.	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"
Grants, Contracts & Gifts	Includes the following: <u>Contract &amp; Grant Revenue</u> - All non-capital, endowment, or loan related grants and contracts generated by the unit.  <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.
<b>Direct Expenses:</b>		
<b>Personnel:</b>		
Salaries & Wages	<i>For All Units (Current Funds):</i> All Direct costs related to personnel. Includes the following: Faculty & unclassified, Summer Faculty & Adjuncts, Classified staff, 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"
<b>Non-Personnel:</b>		
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
<b>Non-Personnel (Continued):</b>		
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"
<b>Contras &amp; Transfers:</b>		
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"
Strategic Transfers	<i>For All Units:</i> Transfers from one unit or another, based upon University decisions and priorities.	Transfers net to zero and are not included in financial statements at year end.
Debt Related Transfers	<i>For All Units:</i> Transfers related to debt and debt service activities.	
Plant & Project Transfers	<i>For All Units:</i> Transfers related to activities involving capital and other projects.	
Loan & Endowment Transfers	<i>For All Units:</i> Transfers related to activities involving student loan programs and endowment funds.	
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<i>For All Units:</i> Funding Remaining/(Required) After all revenues are applied to all expenses, contras and transfers, prior to model allocations	
<b>Model Allocations:</b>		
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.
<b>Margin (Change in Fund Balance) After Support Allocation</b>	<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 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.	
<b>Margin (Change in Fund Balance) After Model Allocation</b>	<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 for Net Model Changes	<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"
<b>Margin (Change in Fund Balance) After Expense Budget for Net Model Changes</b>	<i>For All Units:</i> Balance after all revenues are applied to all expenses, contras and transfers and model allocations.	Calculation not included

## APPENDIX 28

<b>UNIVERSITY OF SOUTH CAROLINA SYSTEM SUMMARY – FY2021 NON-CURRENT FUNDS</b>
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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

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	36,810,500	0	(212,094,800)	(175,284,300)	36,780,000	0	(219,720,300)	(182,940,300)	4.4%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	35,846,500	0	0	35,846,500	30,000,000	0	0	30,000,000	-16.3%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	4,860,000	0	10,750,000	15,610,000	2,354,058	0	14,582,776	16,936,834	8.5%
Sales, Services & Other	6,933,900	2,789,550	(170,000)	9,553,450	7,384,231	1,282,500	0	8,666,731	-9.3%
<b>Total Revenue</b>	<b>84,450,900</b>	<b>2,789,550</b>	<b>(201,514,800)</b>	<b>(114,274,350)</b>	<b>76,518,289</b>	<b>1,282,500</b>	<b>(205,137,524)</b>	<b>(127,336,735)</b>	<b>11.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	(8,000)	(47,550,200)	(47,558,200)	0	0	(68,587,200)	(68,587,200)	44.2%
<i>Subtotal Personnel</i>	<i>0</i>	<i>(8,000)</i>	<i>(47,550,200)</i>	<i>(47,558,200)</i>	<i>0</i>	<i>0</i>	<i>(68,587,200)</i>	<i>(68,587,200)</i>	<i>44.2%</i>
Services	(10,000)	(30,000)	(550,000)	(590,000)	(114,509)	(82,566)	(550,000)	(747,075)	26.6%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	80,000	0	0	80,000	0	0	0	0	100.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(331,550)	18,420,000	18,088,450	0	(30,455)	18,452,000	18,421,545	-1.8%
Scholarships	0	0	212,094,800	212,094,800	0	0	219,720,300	219,720,300	-3.6%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(45,074,195)	0	36,947,200	(8,126,995)	(79,252,600)	0	68,267,600	(10,985,000)	35.2%
Debt Service	(53,487,138)	0	31,980,775	(21,506,363)	(52,477,044)	0	32,613,000	(19,864,044)	-7.6%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(75,560,000)	(75,560,000)	0	0	(78,468,500)	(78,468,500)	3.8%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(98,491,333)</i>	<i>(361,550)</i>	<i>223,332,775</i>	<i>124,479,892</i>	<i>(131,844,153)</i>	<i>(113,021)</i>	<i>260,034,400</i>	<i>128,077,226</i>	<i>-2.9%</i>
<b>Total Direct Expenses</b>	<b>(98,491,333)</b>	<b>(369,550)</b>	<b>175,782,575</b>	<b>76,921,692</b>	<b>(131,844,153)</b>	<b>(113,021)</b>	<b>191,447,200</b>	<b>59,490,026</b>	<b>22.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	22,926,634	0	0	22,926,634	23,879,608	0	0	23,879,608	4.2%
Plant & Project Transfers	19,412,493	0	0	19,412,493	10,157,804	0	0	10,157,804	-47.7%
Loan & Endowment Transfers	0	(200,000)	0	(200,000)	0	0	0	0	100.0%
<b>Total Contras &amp; Transfers</b>	<b>42,339,127</b>	<b>(200,000)</b>	<b>0</b>	<b>42,139,127</b>	<b>34,037,412</b>	<b>0</b>	<b>0</b>	<b>34,037,412</b>	<b>-19.2%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>28,298,694</b>	<b>2,220,000</b>	<b>(25,732,225)</b>	<b>4,786,469</b>	<b>(21,288,452)</b>	<b>1,169,479</b>	<b>(13,690,324)</b>	<b>(33,809,297)</b>	<b>-806.4%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>28,298,694</b>	<b>2,220,000</b>	<b>(25,732,225)</b>	<b>4,786,469</b>	<b>(21,288,452)</b>	<b>1,169,479</b>	<b>(13,690,324)</b>	<b>(33,809,297)</b>	<b>-806.4%</b>

CLXXX - Columbia  
 Columbia Total  
 Noncurrent Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	31,500,000	0	(136,406,700)	(104,906,700)	31,500,000	0	(139,134,800)	(107,634,800)	2.6%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	4,860,000	0	10,010,000	14,870,000	2,354,058	0	13,552,776	15,906,834	7.0%
Sales, Services & Other	6,672,000	2,750,000	(170,000)	9,252,000	7,053,000	1,235,000	0	8,288,000	-10.4%
<b>Total Revenue</b>	<b>43,032,000</b>	<b>2,750,000</b>	<b>(126,566,700)</b>	<b>(80,784,700)</b>	<b>40,907,058</b>	<b>1,235,000</b>	<b>(125,582,024)</b>	<b>(83,439,966)</b>	<b>3.3%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	(8,000)	(38,763,000)	(38,771,000)	0	0	(56,435,200)	(56,435,200)	45.6%
<i>Subtotal Personnel</i>	<i>0</i>	<i>(8,000)</i>	<i>(38,763,000)</i>	<i>(38,771,000)</i>	<i>0</i>	<i>0</i>	<i>(56,435,200)</i>	<i>(56,435,200)</i>	<i>45.6%</i>
Services	(10,000)	(32,000)	(550,000)	(592,000)	(114,509)	(43,000)	(550,000)	(707,509)	19.5%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	80,000	0	0	80,000	0	0	0	0	100.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(290,000)	16,500,000	16,210,000	0	0	17,000,000	17,000,000	-4.9%
Scholarships	0	0	136,406,700	136,406,700	0	0	139,134,800	139,134,800	-2.0%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(41,798,600)	0	34,470,000	(7,328,600)	(68,575,000)	0	63,575,000	(5,000,000)	-31.8%
Debt Service	(45,676,416)	0	26,602,425	(19,073,991)	(45,347,216)	0	28,000,000	(17,347,216)	-9.1%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(64,489,800)	(64,489,800)	0	0	(67,597,600)	(67,597,600)	4.8%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(87,405,016)</i>	<i>(322,000)</i>	<i>148,939,325</i>	<i>61,212,309</i>	<i>(114,036,725)</i>	<i>(43,000)</i>	<i>179,562,200</i>	<i>65,482,475</i>	<i>-7.0%</i>
<b>Total Direct Expenses</b>	<b>(87,405,016)</b>	<b>(330,000)</b>	<b>110,176,325</b>	<b>22,441,309</b>	<b>(114,036,725)</b>	<b>(43,000)</b>	<b>123,127,000</b>	<b>9,047,275</b>	<b>59.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	19,907,131	0	0	19,907,131	19,274,625	0	0	19,274,625	-3.2%
Plant & Project Transfers	17,538,187	0	0	17,538,187	8,176,958	0	0	8,176,958	-53.4%
Loan & Endowment Transfers	0	(200,000)	0	(200,000)	0	0	0	0	100.0%
<b>Total Contras &amp; Transfers</b>	<b>37,445,318</b>	<b>(200,000)</b>	<b>0</b>	<b>37,245,318</b>	<b>27,451,583</b>	<b>0</b>	<b>0</b>	<b>27,451,583</b>	<b>-26.3%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(6,927,698)</b>	<b>2,220,000</b>	<b>(16,390,375)</b>	<b>(21,098,073)</b>	<b>(45,678,084)</b>	<b>1,192,000</b>	<b>(2,455,024)</b>	<b>(46,941,108)</b>	<b>122.5%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.0%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(6,927,698)</b>	<b>2,220,000</b>	<b>(16,390,375)</b>	<b>(21,098,073)</b>	<b>(45,678,084)</b>	<b>1,192,000</b>	<b>(2,455,024)</b>	<b>(46,941,108)</b>	<b>122.5%</b>

**MC000 - SOM Columbia**  
 System Institution  
 Noncurrent Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	935,500	0	(2,016,300)	(1,080,800)	950,000	0	(2,419,600)	(1,469,600)	36.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	15,000,000	0	0	15,000,000	0	0	0	0	-100.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	32,500	0	0	32,500	33,000	0	0	33,000	1.5%
<b>Total Revenue</b>	<b>15,968,000</b>	<b>0</b>	<b>(2,016,300)</b>	<b>13,951,700</b>	<b>983,000</b>	<b>0</b>	<b>(2,419,600)</b>	<b>(1,436,600)</b>	<b>-110.3%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	950,000	950,000	0	0	600,000	600,000	36.8%
Scholarships	0	0	2,016,300	2,016,300	0	0	2,419,600	2,419,600	-20.0%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(289,800)	0	289,800	0	(177,600)	0	177,600	0	0.0%
Debt Service	(495,500)	0	439,100	(56,400)	(461,150)	0	425,000	(36,150)	-35.9%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(1,252,000)	(1,252,000)	0	0	(788,300)	(788,300)	-37.0%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(785,300)</i>	<i>0</i>	<i>2,443,200</i>	<i>1,657,900</i>	<i>(638,750)</i>	<i>0</i>	<i>2,833,900</i>	<i>2,195,150</i>	<i>-32.4%</i>
<b>Total Direct Expenses</b>	<b>(785,300)</b>	<b>0</b>	<b>2,443,200</b>	<b>1,657,900</b>	<b>(638,750)</b>	<b>0</b>	<b>2,833,900</b>	<b>2,195,150</b>	<b>-32.4%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(197,166)	0	0	(197,166)	2,149,356	0	0	2,149,356	1190.1%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(197,166)</b>	<b>0</b>	<b>0</b>	<b>(197,166)</b>	<b>2,149,356</b>	<b>0</b>	<b>0</b>	<b>2,149,356</b>	<b>-1190.1%</b>
<b>Margin (Change in Fund Balance)</b>	<b>14,985,534</b>	<b>0</b>	<b>426,900</b>	<b>15,412,434</b>	<b>2,493,606</b>	<b>0</b>	<b>414,300</b>	<b>2,907,906</b>	<b>-81.1%</b>



**MG000 - SOM Greenville**  
 System Institution  
 Noncurrent Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	0	0	(4,713,700)	(4,713,700)	0	0	(5,373,600)	(5,373,600)	14.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.0%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>(4,713,700)</b>	<b>(4,713,700)</b>	<b>0</b>	<b>0</b>	<b>(5,373,600)</b>	<b>(5,373,600)</b>	<b>14.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.0%</i>
Services	0	0	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	30,000	30,000	0	0	30,000	30,000	0.0%
Scholarships	0	0	4,713,700	4,713,700	0	0	5,373,600	5,373,600	-14.0%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	0	0	0	0	0	0	0	0	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(50,200)	(50,200)	0	0	(70,600)	(70,600)	40.6%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>4,693,500</i>	<i>4,693,500</i>	<i>0</i>	<i>0</i>	<i>5,333,000</i>	<i>5,333,000</i>	<i>-13.6%</i>
<b>Total Direct Expenses</b>	<b>0</b>	<b>0</b>	<b>4,693,500</b>	<b>4,693,500</b>	<b>0</b>	<b>0</b>	<b>5,333,000</b>	<b>5,333,000</b>	<b>-13.6%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	155,465	0	0	155,465	155,465	0	0	155,465	0.0%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>155,465</b>	<b>0</b>	<b>0</b>	<b>155,465</b>	<b>155,465</b>	<b>0</b>	<b>0</b>	<b>155,465</b>	<b>0.0%</b>
<b>Margin (Change in Fund Balance)</b>	<b>155,465</b>	<b>0</b>	<b>(20,200)</b>	<b>135,265</b>	<b>155,465</b>	<b>0</b>	<b>(40,600)</b>	<b>114,865</b>	<b>-15.1%</b>

**AK000 - Aiken**  
**System Institution**  
**Noncurrent Funds Summary**

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	1,350,000	0	(15,488,200)	(14,138,200)	1,300,000	0	(16,107,700)	(14,807,700)	4.7%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	3,500,000	0	0	3,500,000	3,000,000	0	0	3,000,000	-14.3%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	205,000	205,000	0	0	250,000	250,000	22.0%
Sales, Services & Other	36,000	14,000	0	50,000	39,331	14,500	0	53,831	7.7%
<b>Total Revenue</b>	<b>4,886,000</b>	<b>14,000</b>	<b>(15,283,200)</b>	<b>(10,383,200)</b>	<b>4,339,331</b>	<b>14,500</b>	<b>(15,857,700)</b>	<b>(11,503,869)</b>	<b>10.8%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(1,967,100)	(1,967,100)	0	0	(2,707,600)	(2,707,600)	37.6%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(1,967,100)</i>	<i>(1,967,100)</i>	<i>0</i>	<i>0</i>	<i>(2,707,600)</i>	<i>(2,707,600)</i>	<i>37.6%</i>
Services	0	(2,500)	0	(2,500)	0	(2,500)	0	(2,500)	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(11,500)	220,000	208,500	0	(5,000)	0	(5,000)	102.4%
Scholarships	0	0	15,488,200	15,488,200	0	0	16,107,700	16,107,700	-4.0%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(508,000)	0	508,000	0	(500,000)	0	400,000	(100,000)	0.0%
Debt Service	(3,129,496)	0	2,598,000	(531,496)	(2,532,934)	0	1,798,000	(734,934)	38.3%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(3,569,000)	(3,569,000)	0	0	(3,582,000)	(3,582,000)	0.4%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(3,637,496)</i>	<i>(14,000)</i>	<i>15,245,200</i>	<i>11,593,704</i>	<i>(3,032,934)</i>	<i>(7,500)</i>	<i>14,723,700</i>	<i>11,683,266</i>	<i>-0.8%</i>
<b>Total Direct Expenses</b>	<b>(3,637,496)</b>	<b>(14,000)</b>	<b>13,278,100</b>	<b>9,626,604</b>	<b>(3,032,934)</b>	<b>(7,500)</b>	<b>12,016,100</b>	<b>8,975,666</b>	<b>6.8%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	1,773,496	0	0	1,773,496	2,137,670	0	0	2,137,670	20.5%
Plant & Project Transfers	127,424	0	0	127,424	(510,000)	0	0	(510,000)	-500.2%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>1,900,920</b>	<b>0</b>	<b>0</b>	<b>1,900,920</b>	<b>1,627,670</b>	<b>0</b>	<b>0</b>	<b>1,627,670</b>	<b>-14.4%</b>
<b>Margin (Change in Fund Balance)</b>	<b>3,149,424</b>	<b>0</b>	<b>(2,005,100)</b>	<b>1,144,324</b>	<b>2,934,067</b>	<b>7,000</b>	<b>(3,841,600)</b>	<b>(900,533)</b>	<b>-178.7%</b>

**BF000 - Beaufort**  
 System Institution  
 Noncurrent Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	300,000	0	(10,429,000)	(10,129,000)	300,000	0	(11,471,900)	(11,171,900)	10.3%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	4,500,000	0	0	4,500,000	6,000,000	0	0	6,000,000	33.3%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	140,000	140,000	0	0	300,000	300,000	114.3%
Sales, Services & Other	25,000	0	0	25,000	30,000	0	0	30,000	20.0%
<b>Total Revenue</b>	<b>4,825,000</b>	<b>0</b>	<b>(10,289,000)</b>	<b>(5,464,000)</b>	<b>6,330,000</b>	<b>0</b>	<b>(11,171,900)</b>	<b>(4,841,900)</b>	<b>-11.4%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(1,072,700)	(1,072,700)	0	0	(1,778,000)	(1,778,000)	65.7%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(1,072,700)</i>	<i>(1,072,700)</i>	<i>0</i>	<i>0</i>	<i>(1,778,000)</i>	<i>(1,778,000)</i>	<i>65.7%</i>
Services	0	0	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	0	200,000	200,000	0	0	210,000	210,000	-5.0%
Scholarships	0	0	10,429,000	10,429,000	0	0	11,471,900	11,471,900	-10.0%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(950,700)	0	950,700	0	(5,300,000)	0	4,000,000	(1,300,000)	0.0%
Debt Service	(204,719)	0	121,250	(83,469)	(202,719)	0	125,000	(77,719)	-6.9%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(1,734,000)	(1,734,000)	0	0	(1,806,500)	(1,806,500)	4.2%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(1,155,419)</i>	<i>0</i>	<i>9,966,950</i>	<i>8,811,531</i>	<i>(5,502,719)</i>	<i>0</i>	<i>14,000,400</i>	<i>8,497,681</i>	<i>3.6%</i>
<b>Total Direct Expenses</b>	<b>(1,155,419)</b>	<b>0</b>	<b>8,894,250</b>	<b>7,738,831</b>	<b>(5,502,719)</b>	<b>0</b>	<b>12,222,400</b>	<b>6,719,681</b>	<b>13.2%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(28,557)	0	0	(28,557)	(43,525)	0	0	(43,525)	-52.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(28,557)</b>	<b>0</b>	<b>0</b>	<b>(28,557)</b>	<b>(43,525)</b>	<b>0</b>	<b>0</b>	<b>(43,525)</b>	<b>52.4%</b>
<b>Margin (Change in Fund Balance)</b>	<b>3,641,024</b>	<b>0</b>	<b>(1,394,750)</b>	<b>2,246,274</b>	<b>783,756</b>	<b>0</b>	<b>1,050,500</b>	<b>1,834,256</b>	<b>-18.3%</b>

**UP000 - Upstate**  
*Sistem Institution*  
*Noncurrent Funds Summary*

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	2,725,000	0	(28,132,100)	(25,407,100)	2,730,000	0	(29,538,700)	(26,808,700)	5.5%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	3,000,000	0	0	3,000,000	10,000,000	0	0	10,000,000	233.3%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	335,000	335,000	0	0	400,000	400,000	19.4%
Sales, Services & Other	160,000	12,000	0	172,000	220,000	15,000	0	235,000	36.6%
<b>Total Revenue</b>	<b>5,885,000</b>	<b>12,000</b>	<b>(27,797,100)</b>	<b>(21,900,100)</b>	<b>12,950,000</b>	<b>15,000</b>	<b>(29,138,700)</b>	<b>(16,173,700)</b>	<b>-26.1%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(3,630,600)	(3,630,600)	0	0	(4,996,800)	(4,996,800)	37.6%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(3,630,600)</i>	<i>(3,630,600)</i>	<i>0</i>	<i>0</i>	<i>(4,996,800)</i>	<i>(4,996,800)</i>	<i>37.6%</i>
Services	0	0	0	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(12,000)	500,000	488,000	0	(8,500)	600,000	591,500	-21.2%
Scholarships	0	0	28,132,100	28,132,100	0	0	29,538,700	29,538,700	-5.0%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(728,700)	0	728,700	0	(3,506,000)	0	115,000	(3,391,000)	0.0%
Debt Service	(3,981,007)	0	2,220,000	(1,761,007)	(3,933,025)	0	2,265,000	(1,668,025)	-5.3%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(3,329,300)	(3,329,300)	0	0	(3,435,600)	(3,435,600)	3.2%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(4,709,707)</i>	<i>(12,000)</i>	<i>28,251,500</i>	<i>23,529,793</i>	<i>(7,439,025)</i>	<i>(8,500)</i>	<i>29,083,100</i>	<i>21,635,575</i>	<i>8.1%</i>
<b>Total Direct Expenses</b>	<b>(4,709,707)</b>	<b>(12,000)</b>	<b>24,620,900</b>	<b>19,899,193</b>	<b>(7,439,025)</b>	<b>(8,500)</b>	<b>24,086,300</b>	<b>16,638,775</b>	<b>16.4%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	1,246,007	0	0	1,246,007	2,467,313	0	0	2,467,313	98.0%
Plant & Project Transfers	1,623,555	0	0	1,623,555	455,707	0	0	455,707	-71.9%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>2,869,562</b>	<b>0</b>	<b>0</b>	<b>2,869,562</b>	<b>2,923,020</b>	<b>0</b>	<b>0</b>	<b>2,923,020</b>	<b>1.9%</b>
<b>Margin (Change in Fund Balance)</b>	<b>4,044,855</b>	<b>0</b>	<b>(3,176,200)</b>	<b>868,655</b>	<b>8,433,995</b>	<b>6,500</b>	<b>(5,052,400)</b>	<b>3,388,095</b>	<b>290.0%</b>

**LA000 - Lancaster**  
 System Institution  
 Noncurrent Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	0	0	(4,743,400)	(4,743,400)	0	0	(4,814,600)	(4,814,600)	1.5%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	3,500,000	0	0	3,500,000	3,500,000	0	0	3,500,000	0.0%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	60,000	60,000	0	0	80,000	80,000	33.3%
Sales, Services & Other	3,400	5,250	0	8,650	3,900	6,800	0	10,700	23.7%
<b>Total Revenue</b>	<b>3,503,400</b>	<b>5,250</b>	<b>(4,683,400)</b>	<b>(1,174,750)</b>	<b>3,503,900</b>	<b>6,800</b>	<b>(4,734,600)</b>	<b>(1,223,900)</b>	<b>4.2%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(782,700)	(782,700)	0	0	(986,000)	(986,000)	26.0%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(782,700)</i>	<i>(782,700)</i>	<i>0</i>	<i>0</i>	<i>(986,000)</i>	<i>(986,000)</i>	<i>26.0%</i>
Services	0	3,600	0	3,600	0	(15,000)	0	(15,000)	516.7%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(8,850)	0	(8,850)	0	(11,675)	0	(11,675)	31.9%
Scholarships	0	0	4,743,400	4,743,400	0	0	4,814,600	4,814,600	-1.5%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(30,900)	0	0	(30,900)	(30,900)	0	0	(30,900)	0.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(509,600)	(509,600)	0	0	(521,300)	(521,300)	2.3%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(30,900)</i>	<i>(5,250)</i>	<i>4,233,800</i>	<i>4,197,650</i>	<i>(30,900)</i>	<i>(26,675)</i>	<i>4,293,300</i>	<i>4,235,725</i>	<i>-0.9%</i>
<b>Total Direct Expenses</b>	<b>(30,900)</b>	<b>(5,250)</b>	<b>3,451,100</b>	<b>3,414,950</b>	<b>(30,900)</b>	<b>(26,675)</b>	<b>3,307,300</b>	<b>3,249,725</b>	<b>4.8%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(23,144)	0	0	(23,144)	(15,424)	0	0	(15,424)	33.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(23,144)</b>	<b>0</b>	<b>0</b>	<b>(23,144)</b>	<b>(15,424)</b>	<b>0</b>	<b>0</b>	<b>(15,424)</b>	<b>-33.4%</b>
<b>Margin (Change in Fund Balance)</b>	<b>3,449,356</b>	<b>0</b>	<b>(1,232,300)</b>	<b>2,217,056</b>	<b>3,457,576</b>	<b>(19,875)</b>	<b>(1,427,300)</b>	<b>2,010,401</b>	<b>-9.3%</b>

**SA000 - Salkehatchie**  
 System Institution  
 Noncurrent Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	0	0	(3,378,400)	(3,378,400)	0	0	(3,412,200)	(3,412,200)	1.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	1,391,500	0	0	1,391,500	2,000,000	0	0	2,000,000	43.7%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	2,500	0	2,500	0	3,200	0	3,200	28.4%
<b>Total Revenue</b>	<b>1,391,500</b>	<b>2,500</b>	<b>(3,378,400)</b>	<b>(1,984,400)</b>	<b>2,000,000</b>	<b>3,200</b>	<b>(3,412,200)</b>	<b>(1,409,000)</b>	<b>-29.0%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(510,500)	(510,500)	0	0	(636,200)	(636,200)	24.6%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(510,500)</i>	<i>(510,500)</i>	<i>0</i>	<i>0</i>	<i>(636,200)</i>	<i>(636,200)</i>	<i>24.6%</i>
Services	0	0	0	0	0	(1,000)	0	(1,000)	0.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(2,500)	20,000	17,500	0	(700)	12,000	11,300	35.4%
Scholarships	0	0	3,378,400	3,378,400	0	0	3,412,200	3,412,200	-1.0%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(77,200)	0	0	(77,200)	0	0	0	0	-100.0%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(154,000)	(154,000)	0	0	(151,000)	(151,000)	-1.9%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(77,200)</i>	<i>(2,500)</i>	<i>3,244,400</i>	<i>3,164,700</i>	<i>0</i>	<i>(1,700)</i>	<i>3,273,200</i>	<i>3,271,500</i>	<i>-3.4%</i>
<b>Total Direct Expenses</b>	<b>(77,200)</b>	<b>(2,500)</b>	<b>2,733,900</b>	<b>2,654,200</b>	<b>0</b>	<b>(1,700)</b>	<b>2,637,000</b>	<b>2,635,300</b>	<b>0.7%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(110,961)	0	0	(110,961)	(127,191)	0	0	(127,191)	-14.6%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(110,961)</b>	<b>0</b>	<b>0</b>	<b>(110,961)</b>	<b>(127,191)</b>	<b>0</b>	<b>0</b>	<b>(127,191)</b>	<b>14.6%</b>
<b>Margin (Change in Fund Balance)</b>	<b>1,203,339</b>	<b>0</b>	<b>(644,500)</b>	<b>558,839</b>	<b>1,872,809</b>	<b>1,500</b>	<b>(775,200)</b>	<b>1,099,109</b>	<b>96.7%</b>

**SM000 - Sumter**  
 System Institution  
 Noncurrent Funds Summary

**FY2019-20 ORIGINAL BUDGET**

**FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	0	0	(3,579,100)	(3,579,100)	0	0	(3,758,100)	(3,758,100)	5.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	3,595,000	0	0	3,595,000	3,500,000	0	0	3,500,000	-2.6%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	0	3,000	0	3,000	0	4,700	0	4,700	56.7%
<b>Total Revenue</b>	<b>3,595,000</b>	<b>3,000</b>	<b>(3,579,100)</b>	<b>18,900</b>	<b>3,500,000</b>	<b>4,700</b>	<b>(3,758,100)</b>	<b>(253,400)</b>	<b>-1440.7%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(487,400)	(487,400)	0	0	(597,600)	(597,600)	22.6%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(487,400)</i>	<i>(487,400)</i>	<i>0</i>	<i>0</i>	<i>(597,600)</i>	<i>(597,600)</i>	<i>22.6%</i>
Services	0	500	0	500	0	(6,000)	0	(6,000)	1300.0%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(3,500)	0	(3,500)	0	(4,580)	0	(4,580)	30.9%
Scholarships	0	0	3,579,100	3,579,100	0	0	3,758,100	3,758,100	-5.0%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(613,095)	0	0	(613,095)	(677,100)	0	0	(677,100)	10.4%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(378,300)	(378,300)	0	0	(379,900)	(379,900)	0.4%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(613,095)</i>	<i>(3,000)</i>	<i>3,200,800</i>	<i>2,584,705</i>	<i>(677,100)</i>	<i>(10,580)</i>	<i>3,378,200</i>	<i>2,690,520</i>	<i>-4.1%</i>
<b>Total Direct Expenses</b>	<b>(613,095)</b>	<b>(3,000)</b>	<b>2,713,400</b>	<b>2,097,305</b>	<b>(677,100)</b>	<b>(10,580)</b>	<b>2,780,600</b>	<b>2,092,920</b>	<b>0.2%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	437,232	0	0	437,232	27,500	0	0	27,500	-93.7%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>437,232</b>	<b>0</b>	<b>0</b>	<b>437,232</b>	<b>27,500</b>	<b>0</b>	<b>0</b>	<b>27,500</b>	<b>-93.7%</b>
<b>Margin (Change in Fund Balance)</b>	<b>3,419,137</b>	<b>0</b>	<b>(865,700)</b>	<b>2,553,437</b>	<b>2,850,400</b>	<b>(5,880)</b>	<b>(977,500)</b>	<b>1,867,020</b>	<b>-26.9%</b>

**UN000 - Union**  
 System Institution  
 Noncurrent Funds Summary

**FY2019-20 ORIGINAL BUDGET****FY2020-21 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue &amp; Base Budget:</b>									
Base Budget Allocation	0	0	0	0	0	0	0	0	0.0%
Total Tuition	0	0	(3,207,900)	(3,207,900)	0	0	(3,689,100)	(3,689,100)	15.0%
Tuition Discounting	0	0	0	0	0	0	0	0	0.0%
Total Fees	0	0	0	0	0	0	0	0	0.0%
General State Appropriations	0	0	0	0	0	0	0	0	0.0%
Direct State Appropriations	1,360,000	0	0	1,360,000	2,000,000	0	0	2,000,000	47.1%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.0%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.0%
Sales, Services & Other	5,000	2,800	0	7,800	5,000	3,300	0	8,300	6.4%
<b>Total Revenue</b>	<b>1,365,000</b>	<b>2,800</b>	<b>(3,207,900)</b>	<b>(1,840,100)</b>	<b>2,005,000</b>	<b>3,300</b>	<b>(3,689,100)</b>	<b>(1,680,800)</b>	<b>-8.7%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.0%
Fringe Benefits	0	0	(336,200)	(336,200)	0	0	(449,800)	(449,800)	33.8%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(336,200)</i>	<i>(336,200)</i>	<i>0</i>	<i>0</i>	<i>(449,800)</i>	<i>(449,800)</i>	<i>33.8%</i>
Services	0	400	0	400	0	(15,066)	0	(15,066)	3866.5%
Travel	0	0	0	0	0	0	0	0	0.0%
Utilities	0	0	0	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0	0	0	0.0%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.0%
Rents, Fixed Charges and Equipment	0	(3,200)	0	(3,200)	0	0	0	0	-100.0%
Scholarships	0	0	3,207,900	3,207,900	0	0	3,689,100	3,689,100	-15.0%
Contingencies	0	0	0	0	0	0	0	0	0.0%
Renovations	(77,200)	0	0	(77,200)	(486,000)	0	0	(486,000)	529.5%
Debt Service	0	0	0	0	0	0	0	0	0.0%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.0%
Depreciation Expense	0	0	(93,800)	(93,800)	0	0	(135,700)	(135,700)	44.7%
Other Charges	0	0	0	0	0	0	0	0	0.0%
<i>Subtotal Non-Personnel</i>	<i>(77,200)</i>	<i>(2,800)</i>	<i>3,114,100</i>	<i>3,034,100</i>	<i>(486,000)</i>	<i>(15,066)</i>	<i>3,553,400</i>	<i>3,052,334</i>	<i>-0.6%</i>
<b>Total Direct Expenses</b>	<b>(77,200)</b>	<b>(2,800)</b>	<b>2,777,900</b>	<b>2,697,900</b>	<b>(486,000)</b>	<b>(15,066)</b>	<b>3,103,600</b>	<b>2,602,534</b>	<b>3.5%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.0%
Strategic Transfers	0	0	0	0	0	0	0	0	0.0%
Debt Related Transfers	0	0	0	0	0	0	0	0	0.0%
Plant & Project Transfers	(109,542)	0	0	(109,542)	(111,042)	0	0	(111,042)	-1.4%
Loan & Endowment Transfers	0	0	0	0	0	0	0	0	0.0%
<b>Total Contras &amp; Transfers</b>	<b>(109,542)</b>	<b>0</b>	<b>0</b>	<b>(109,542)</b>	<b>(111,042)</b>	<b>0</b>	<b>0</b>	<b>(111,042)</b>	<b>1.4%</b>
<b>Margin (Change in Fund Balance)</b>	<b>1,178,258</b>	<b>0</b>	<b>(430,000)</b>	<b>748,258</b>	<b>1,407,958</b>	<b>(11,766)</b>	<b>(585,500)</b>	<b>810,692</b>	<b>8.3%</b>



**APPENDIX 29**  
**UNIVERSITY OF SOUTH CAROLINA**  
**DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY**  
**FISCAL YEAR 2020-2021**

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 2020-2021 the delegation of necessary authority to the President to act in all matters, and to the Chief Financial Officer to act in fiscal, contractual and other business matters, including authority in the following areas:

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

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



UNIVERSITY OF  
**SOUTH CAROLINA**