

UNIVERSITY OF SOUTH CAROLINA

BUDGET DOCUMENT

Fiscal Year 2013-2014

Presented to the Board of Trustees

NOTE: This document is based on the current information for the proposed FY2014 budget as recommended and approved by the Board of Trustees on June 17, 2013. At the time of this printing, the University of South Carolina budget is updated for the final action on the state appropriations bill following the Conference Committee and the disposition of vetoes for the 2014 fiscal year. The state funds information contained in this document is subject to change due to final budget information 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 FY2013 affecting carryforward amounts, revenue revisions, new plans for programs, adjustments for enrollments, and numerous other factors. Periodic reports will be provided to the Board of Trustees as the fiscal year proceeds and budgetary changes are made.

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EXECUTIVE SUMMARY

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

USC COLUMBIA

State Appropriations USC Columbia will receive new non-recurring state funding for a strategic initiative – “On Your Time” Graduation at \$2,500,000. The Palmetto College FY2013 non-recurring funds of 2,115,000 are allocated as recurring funds for FY2014.

Each campus will receive a non-recurring allocation from Lottery proceeds for deferred maintenance. The total estimated deferred maintenance allocation is \$4.53 million for Columbia and the School of Medicine which requires a dollar for dollar match. Additional recurring funding allocations for USC Columbia are \$300,000 for the Small Business Development Center and \$75,000 for the Palmetto Poison Center. The School of Medicine is allocated \$225,000 in non-recurring funds for the Child Abuse Response Initiative.

Fringe Benefits Although no pay package was adopted in the state budget, the employer contribution for fringe benefits will increase effective January 1, 2014 for health insurance. The increase is anticipated to be 6.8%. The total impact of the Affordable Care Act implementation, also effective on January 1, 2014, is unknown but expected to total more than \$24M over a three year period. The General Assembly protected employees from premium increases for health insurance, but co-pays will increase. At this time, there is no expected increase for worker's compensation and unemployment insurance. The University's experience rating with worker's compensation has improved resulting in decreases to fringe costs. However, due to the unknown ongoing status of the South Carolina unemployment fund, increases are expected in the future. The employer retirement contribution will increase slightly effective July 1, 2013 and the employee portion will increase by .5% in accordance with the retirement reform legislation enacted June 2012.

Columbia Tuition and Fee Increase

- Full-Time Resident Undergraduate: Tuition and Fees increase of \$164 per semester
- Full-Time Resident Graduate: Tuition and Fees increase of \$184 per semester
- Full-Time Resident Medical Student: Tuition and Fees increase of \$845 per semester
- Full-Time Resident Law Student: Tuition and Fees increase of \$336 per semester

Budget Priorities The student tuition and fee increases allow USC to cover required cost increases for the 4% fee waivers as well as utility and insurance increases. Additionally the University will provide inflationary funding for library materials and continue investment in the faculty replenishment initiative and increasing the staff for Law Enforcement and Safety. Funds are allocated to capital renewal to offset deferred maintenance. New funds from enrollment growth will be used to support academic initiatives including the fourth installment of faculty replenishment, address faculty salary compression and provide funding for necessary University infrastructure needs in Human Resources, the MyCarolina Alumni Association and the Equal Employment Opportunity Office.

Impact of Enrollment The Fall 2013 freshman class is projected to be approximately 250-300 students larger than the previous class. The senior class that graduated in May was smaller than the new senior class resulting in an additional enrollment increase. Additional transfer students and improved retention rates are also expected. The Gamecock Gateway program with Midlands Technical College will begin the second year of operation with approximately 175 students. Total headcount undergraduate enrollment in Fall 2012 was 23,363, a 3.58% increase over the prior year. Total Columbia and School of Medicine headcount enrollment was 31,288.

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

USC Columbia Operating Budget	Approved FY13 Budget - July 1, 2012	Projected FY13 Actual June 30, 2013	Proposed FY14 Budget July 1, 2013*	Percent Change FY2013 to FY2014
Resources	\$ 648,772,829	\$ 627,193,620	\$ 651,928,875	3.94%
Expenditures	\$ 538,772,829	\$ 537,193,620	\$ 561,928,875	4.60%

NOTE: “A” Fund carryforward not budgeted until August 2013, amount not included in FY14 Expenditure Budget

USC COMPREHENSIVE AND PALMETTO COLLEGE CAMPUSES

State Appropriations All seven campuses received additional funding for parity; allocations to improve the funding per resident full-time equivalent student. The three Comprehensive campuses received a total of \$2,298,200 allocated as \$1,200,000 for USC Beaufort, \$848,200 for USC Upstate and \$250,000 for USC Aiken. The four Regional campuses received a total of \$424,000 in non-recurring funds allocated as \$176,270 for USC Sumter, \$148,400 for USC Lancaster, \$118,720 for USC Salkehatchie and \$59,360 for USC Union. Each campus will receive an allocation of state funding for the fringe benefit allocations; yet will need to cover a significant portion of the cost from other funds. Non-recurring funds are available for deferred maintenance in the state budget from the Lottery estimated at \$1.34 million and require a dollar for dollar match. All seven campuses will continue to receive funding for technology from the South Carolina Education Lottery.

Tuition and Fee Increase

	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (per semester) FY2014 to FY2014
USC Aiken	\$4,629	\$ 142
USC Beaufort	\$4,461	\$ 207
USC Upstate	\$5,014	\$ 153
USC Palmetto College	\$4,709	\$ 146
USC Regional Campuses		
-under 75 Hours	\$3,241	\$ 99
-75 or more credit hours	\$4,705	\$ 142

USC SYSTEM

The USC Columbia total current funds budget comprises 75.4% of the total USC system budget. In FY2014 for the Columbia campus, tuition and fees account for 47.9% of the total budget with state appropriations providing 10.1% of funds. Due to pressures from Federal Sequestration, restricted revenue received for grants and contracts are expected to reduce by approximately \$22M. Despite the yearlong renovation project of the Women’s Quad residence halls resulting in a reduction of 550 beds, total auxiliary enterprise revenue is expected to increase by nearly \$2M. Overall total current funds revenue in FY2014 for the Columbia campus is comparable to the FY2013 budget. Total current funds expenditures are projected to increase by \$30M which includes the continued support of the OneCarolina project. Expenditures that directly impact the institutional mission of teaching research, creative activity and service are more than 69.7% at \$685.7M.

Across all campuses, tuition and fees account for 46.8% of the total budget with state appropriations providing 10.8.% of funds. The total current fund revenue budget increases by 1.14% at \$14.4 million from FY2013 to FY2014. Expenditures directed to the University mission are more than 71.7% at \$1.3B.

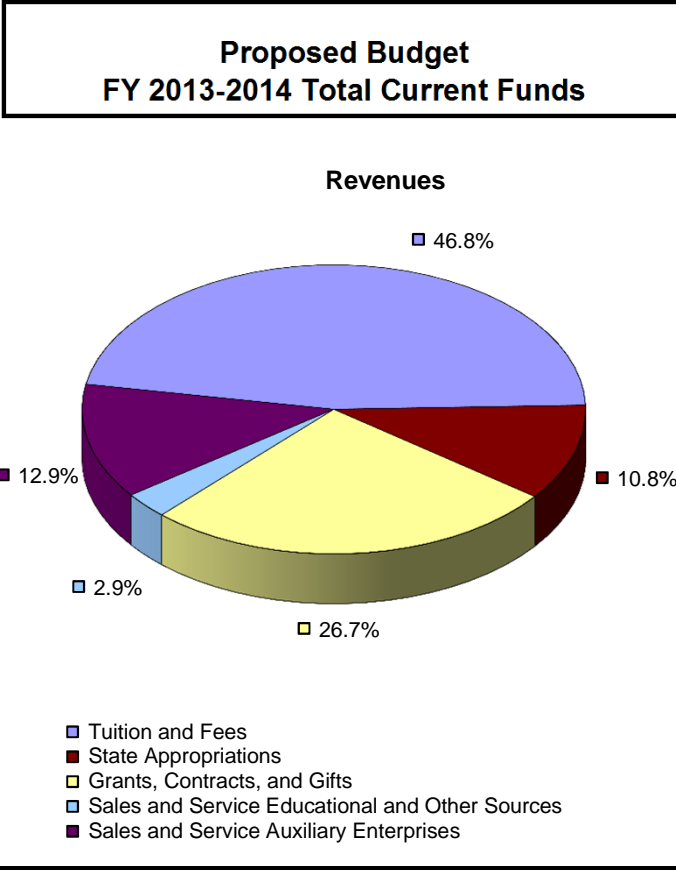
The “A” Funds Operating Revenue Budgets for the system campus total 55.2% of the total current funds budget at \$704.6 million. These are the funds used to operate the campuses and exclude auxiliaries, grants and other non-operating funds.

Although growth in undergraduate enrollment is projected at the Columbia campus, system campuses face continuing enrollment pressures due to increased competition in state for a reduced class qualified for traditional college placement. Graduate enrollment in Columbia is under similar pressure due to market changes in degree demands and expectations. Financial management at the University requires a continual balance between enrollment, tuition pricing and cost containment across the entire system.

University of South Carolina System

Proposed Budget	
FY 2013-2014 Revenues	
Unrestricted Funds	
E & G	\$ 804,716,371
Auxiliaries	\$ 164,575,070
Unrestricted Total	\$ 969,291,441
Restricted Funds	
E & G	\$ 308,068,467
Auxiliaries	\$ -
Restricted Total	\$ 308,068,467
TOTAL SOURCES	\$ 1,277,359,908

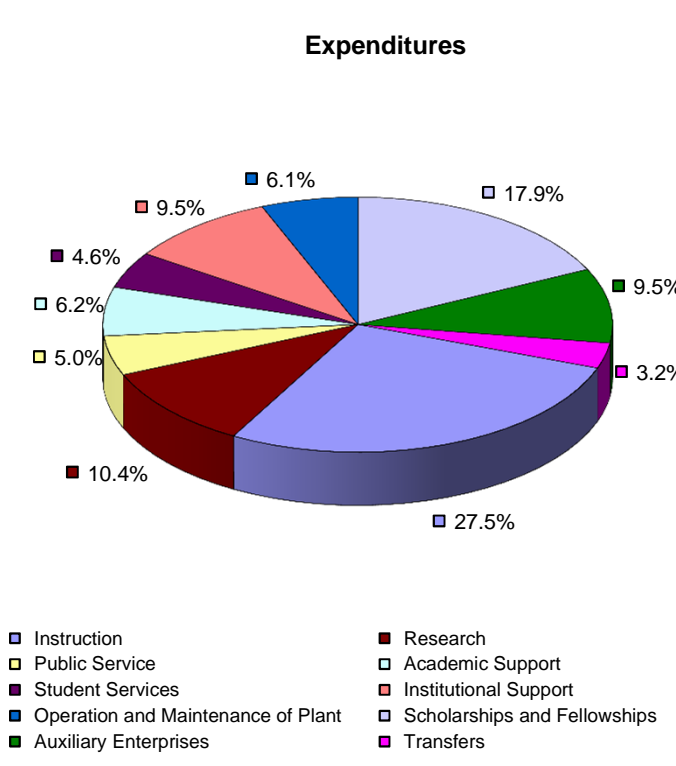
Proposed Budget	
FY 2013-2014 Expenditures	
Unrestricted Funds	
E & G	\$ 871,402,653
Auxiliaries	\$ 123,197,044
Unrestricted Total	\$ 994,599,697
Restricted Funds	
E & G	\$ 308,068,467
Auxiliaries	\$ -
Restricted Total	\$ 308,068,467
TOTAL USES	\$ 1,302,668,164



Fall 2012 Headcount Enrollment	
<small>Includes undergraduate, graduate and professional students</small>	
USC Columbia	31,288
USC Aiken	3,211
USC Beaufort	1,828
USC Upstate	5,561
USC Lancaster	1,832
USC Salkehatchie	1,173
USC Sumter	898
USC Union	473
TOTAL	46,264

FTE Positions - October 2012	
Classified (authorized)	3,704.79
Unclassified (authorized)	2,478.44
TOTAL	6,183.23

Faculty Data:	
Number of FTE Faculty	2,875
Number of Full Time Faculty	2,175
Number of Part Time Faculty	1,109
Number of Tenured Faculty	1,463
Tenure Ratio (%) Full Time	67%
% of Faculty Holding Terminal Degree	45%



USC System - State Appropriations Estimated Change for FY 2014		APPROPRIATIONS ACT - House of Representatives (Original)		
		APPROPRIATIONS BILL RECURRING	PART 1A AND PROVISO FUNDING - SPECIFIED ITEMS (NON-RECURRING)	PROVISO FUNDING FOR DEFERRED MAINTENANCE (NON-RECURRING)
USC Columbia				
	Palmetto College	2,115,000		
	Fringe Benefits Allocations	1,114,478		
	Lobbyist Cut	(53,368)		
	Small Business Development Center	300,000		
	"On Your Time" Graduation		2,500,000	
	Palmetto Poison Center		75,000	
	Governor's Vetoes Sustained	0	0	0
School of Medicine				
	Fringe Benefits Allocations	97,324		
	Child Abuse Medical Response Program		225,000	
	Governor's Vetoes Sustained	0	0	0
Greenville School of Medicine				
	Fringe Benefits Allocations			
	Governor's Vetoes Sustained	0	0	0
USC Aiken				
	Fringe Benefits Allocations	72,247		
	Base Adjustment	250,000		
	Governor's Vetoes Sustained	0	0	0
USC Beaufort				
	Fringe Benefits Allocations	13,060		
	Base Adjustment	1,200,000		
	Governor's Vetoes Sustained	0	0	0
USC Upstate				
	Fringe Benefits Allocations	90,130		
	Lobbyist Cut	(11,000)		
	Base Adjustment	250,000		
	Governor's Vetoes Sustained	0	0	0
USC Lancaster				
	Fringe Benefits Allocations	15,002		
	Deferred Maintenance			400,000
	Governor's Vetoes Sustained	0	0	0
USC Salkehatchie				
	Fringe Benefits Allocations	12,577		
	Governor's Vetoes Sustained	0	0	0
USC Sumter				
	Fringe Benefits Allocations	27,132		
	Governor's Vetoes Sustained	0	0	0
USC Union				
	Fringe Benefits Allocations	7,636		
	Governor's Vetoes Sustained	0	0	0
TOTAL CHANGE IN STATE FUNDS		5,500,218	2,800,000	400,000

TOTAL**8,700,218**

Palmetto College	2,115,000
Fringe Benefits Allocations (Estimated)	1,449,586
Lobbyist Cut	(64,368)
Small Business Development Center	300,000
"On Your Time" Graduation	2,500,000
Palmetto Poison Center	75,000
Child Abuse Medical Response Program	225,000
Base Adjustments	1,700,000
Governor's Vetoes Sustained	0
Deferred Maintenance	400,000
Total	8,700,218

Note: Fringe Benefits (Retirement) Allocations are estimated. State funding current as of June 20, 2013.

USC System - State Appropriations Estimated Change for FY 2014		APPROPRIATIONS ACT - SENATE		
		APPROPRIATIONS BILL RECURRING	PART 1A AND PROVISO FUNDING - SPECIFIED ITEMS (NON-RECURRING)	PROVISO AND/OR LOTTERY FUNDING FOR DEFERRED MAINTENANCE (NON-RECURRING)
USC Columbia				
	Palmetto College	2,115,000		
	Pay Plan and Fringe Benefits Allocations	1,903,004		
	Lobbyist Cut			
	Small Business Development Center	300,000		
	"On Your Time" Graduation	421,270	2,500,000	
	Palmetto Poison Center	75,000		
	STEM Path to Success Pilot Project - Lottery		250,000	
	Deferred Maintenance			3,940,695
	Governor's Vetoes Sustained	0	0	0
School of Medicine				
	Pay Plan and Fringe Benefits Allocations	218,961		
	Child Abuse Medical Response Program		225,000	
	Deferred Maintenance			588,839
	Governor's Vetoes Sustained	0	0	0
Greenville School of Medicine				
	Pay Plan and Fringe Benefits Allocations			
	Governor's Vetoes Sustained	0	0	0
USC Aiken				
	Pay Plan and Fringe Benefits Allocations	127,504		
	Base Adjustment	250,000		
	Deferred Maintenance			270,318
	Science Center Building Roof/HVAC			575,000
	Governor's Vetoes Sustained	0	0	0
USC Beaufort				
	Pay Plan and Fringe Benefits Allocations	26,024		
	Base Adjustment	1,200,000		
	Deferred Maintenance			61,921
	Governor's Vetoes Sustained	0	0	0
USC Upstate				
	Pay Plan and Fringe Benefits Allocations	163,356		
	Lobbyist Cut			
	Base Adjustment	848,200		
	Deferred Maintenance			355,670
	Governor's Vetoes Sustained	0	0	0
USC Lancaster				
	Pay Plan and Fringe Benefits Allocations	29,012		
	Deferred Maintenance			466,902
	Parity Funding		148,400	
	Governor's Vetoes Sustained	0	0	0
USC Salkehatchie				
	Pay Plan and Fringe Benefits Allocations	23,481		
	Deferred Maintenance			56,817
	Parity Funding		118,720	
	Governor's Vetoes Sustained	0	0	0
USC Sumter				
	Pay Plan and Fringe Benefits Allocations	48,838		
	Deferred Maintenance			106,270
	Parity Funding - Part 1A is Non-Recurring	78,750	97,520	
	Governor's Vetoes Sustained	0	0	0
USC Union				
	Pay Plan and Fringe Benefits Allocations	12,974		
	Deferred Maintenance			26,056
	Parity Funding		59,360	
	Governor's Vetoes Sustained	0	0	0
	TOTAL CHANGE IN STATE FUNDS	7,841,374	3,399,000	6,448,488

TOTAL

17,688,862

Palmetto College	2,115,000
Pay Plan and Fringe Benefits Allocations (Estimated)	2,553,154
Lobbyist Cut	0
Small Business Development Center	300,000
"On Your Time" Graduation	2,921,270
Palmetto Poison Center	75,000
Child Abuse Medical Response Program	225,000
Base Adjustments & Parity Funding	2,800,950
STEM Path to Success Pilot Project - Lottery	250,000
Governor's Vetoes Sustained	0
Science Center Building Roof/HVAC	575,000
Deferred Maintenance	5,873,488
Total	17,688,862

Note: Fringe Benefits (Retirement) Allocations are estimated. State funding current as of June 20, 2013.

USC System - State Appropriations Estimated Change for FY 2014		APPROPRIATIONS ACT - House of Representatives (Amended)		
		APPROPRIATIONS BILL RECURRING	PART 1A AND PROVISO FUNDING - SPECIFIED ITEMS (NON-RECURRING)	PROVISO FUNDING FOR DEFERRED MAINTENANCE (NON-RECURRING)
USC Columbia				
	Palmetto College	2,115,000		
	Fringe Benefits Allocations	1,020,187		
	Lobbyist Cut	(53,368)		
	Small Business Development Center	300,000		
	"On Your Time" Graduation		2,500,000	
	Palmetto Poison Center	75,000		
	Governor's Vetoes Sustained	0	0	0
School of Medicine				
	Fringe Benefits Allocations	89,090		
	Child Abuse Medical Response Program		225,000	
	Governor's Vetoes Sustained	0	0	0
Greenville School of Medicine				
	Fringe Benefits Allocations			
	Governor's Vetoes Sustained	0	0	0
USC Aiken				
	Fringe Benefits Allocations	66,134		
	Base Adjustment	250,000		
	Governor's Vetoes Sustained	0	0	0
USC Beaufort				
	Fringe Benefits Allocations	11,955		
	Base Adjustment	1,200,000		
	Governor's Vetoes Sustained	0	0	0
USC Upstate				
	Fringe Benefits Allocations	82,505		
	Lobbyist Cut	(11,000)		
	Base Adjustment	250,000		
	Governor's Vetoes Sustained	0	0	0
USC Lancaster				
	Fringe Benefits Allocations	13,733		
	Deferred Maintenance			400,000
	Governor's Vetoes Sustained	0	0	0
USC Salkehatchie				
	Fringe Benefits Allocations	11,513		
	Governor's Vetoes Sustained	0	0	0
USC Sumter				
	Fringe Benefits Allocations	24,837		
	Governor's Vetoes Sustained	0	0	0
USC Union				
	Fringe Benefits Allocations	6,990		
	Governor's Vetoes Sustained	0	0	0
TOTAL CHANGE IN STATE FUNDS		5,452,576	2,725,000	400,000
		TOTAL		8,577,576
	Palmetto College	2,115,000		
	Fringe Benefits Allocations (Estimated)	1,326,944		
	Lobbyist Cut	(64,368)		
	Small Business Development Center	300,000		
	"On Your Time" Graduation	2,500,000		
	Palmetto Poison Center	75,000		
	Child Abuse Medical Response Program	225,000		
	Base Adjustments	1,700,000		
	Governor's Vetoes Sustained	0		
	Deferred Maintenance			400,000
	Total	8,577,576		

Note: Fringe Benefits (Retirement) Allocations are estimated. State funding current as of June 20, 2013.

USC System - State Appropriations Estimated Change for FY 2014		APPROPRIATIONS ACT - CONFERENCE COMMITTEE		
		APPROPRIATIONS BILL RECURRING	PART 1A AND PROVISO FUNDING - SPECIFIED ITEMS (NON-RECURRING)	PROVISO AND/OR LOTTERY FUNDING FOR DEFERRED MAINTENANCE (NON-RECURRING)
USC Columbia				
	Palmetto College	2,115,000		
	Pay Plan and Fringe Benefits Allocations	1,020,187		
	Lobbyist Cut			
	Small Business Development Center	300,000		
	"On Your Time" Graduation		2,500,000	
	Palmetto Poison Center	75,000		
	STEM Path to Success Pilot Project - Lottery			
	Deferred Maintenance			3,940,695
	Governor's Vetoes Sustained	0	0	0
School of Medicine				
	Pay Plan and Fringe Benefits Allocations	89,090		
	Child Abuse Medical Response Program		225,000	
	Deferred Maintenance			588,839
	Governor's Vetoes Sustained	0	0	0
Greenville School of Medicine				
	Pay Plan and Fringe Benefits Allocations			
	Governor's Vetoes Sustained	0	0	0
USC Aiken				
	Pay Plan and Fringe Benefits Allocations	66,134		
	Base Adjustment	250,000		
	Deferred Maintenance			270,318
	Science Center Building Roof/HVAC			575,000
	Governor's Vetoes Sustained	0	0	0
USC Beaufort				
	Pay Plan and Fringe Benefits Allocations	11,955		
	Base Adjustment	1,200,000		
	Deferred Maintenance			61,921
	Governor's Vetoes Sustained	0	0	0
USC Upstate				
	Pay Plan and Fringe Benefits Allocations	82,505		
	Lobbyist Cut			
	Base Adjustment	848,200		
	Deferred Maintenance			355,670
	Governor's Vetoes Sustained	0	0	0
USC Lancaster				
	Pay Plan and Fringe Benefits Allocations	13,733		
	Deferred Maintenance			466,902
	Parity Funding		148,400	
	Governor's Vetoes Sustained	0	0	0
USC Salkehatchie				
	Pay Plan and Fringe Benefits Allocations	11,513		
	Deferred Maintenance			56,817
	Parity Funding		118,720	
	Governor's Vetoes Sustained	0	0	0
USC Sumter				
	Pay Plan and Fringe Benefits Allocations	24,837		
	Deferred Maintenance			106,270
	Parity Funding - Part 1A is Non-Recurring	78,750	97,520	
	Governor's Vetoes Sustained	0	0	0
USC Union				
	Pay Plan and Fringe Benefits Allocations	6,990		
	Deferred Maintenance			26,056
	Parity Funding		59,360	
	Governor's Vetoes Sustained	0	0	0
	TOTAL CHANGE IN STATE FUNDS	6,193,894	3,149,000	6,448,488

TOTAL 15,791,382

Palmetto College	2,115,000
Pay Plan and Fringe Benefits Allocations (Estimated)	1,326,944
Lobbyist Cut	0
Small Business Development Center	300,000
"On Your Time" Graduation	2,500,000
Palmetto Poison Center	75,000
Child Abuse Medical Response Program	225,000
Base Adjustments & Parity Funding	2,800,950
STEM Path to Success Pilot Project - Lottery	0
Governor's Vetoes Sustained	0
Science Center Building Roof/HVAC	575,000
Deferred Maintenance	5,873,488
Total	15,791,382

Note: Fringe Benefits (Retirement) Allocations are estimated. State funding current as of June 20, 2013.

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2013-2014

I. BUDGET OVERVIEW

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

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS REVENUE
FISCAL YEAR 2013-2014**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	460,862,034	16,263,773	4,087,804	27,206,690	16,525,749	51,407,894	8,367,876	5,866,828	4,438,225	2,346,779	597,373,652
% of Total Revenue	47.9%	23.9%	24.4%	47.5%	59.0%	54.3%	43.4%	45.8%	37.3%	40.3%	46.8%
State Appropriations	97,625,181	13,629,227	0	6,893,415	2,881,287	9,645,824	1,797,881	1,527,177	2,739,202	747,081	137,486,275
% of Total Revenue	10.1%	20.0%	0.0%	12.0%	10.3%	10.2%	9.3%	11.9%	23.0%	12.8%	10.8%
Federal Grants and Contracts	152,265,000	24,992,950	12,552,771	7,575,579	5,035,158	13,400,000	5,020,512	3,474,556	2,297,000	1,727,000	228,340,526
% of Total Revenue	15.8%	36.8%	74.9%	13.2%	18.0%	14.2%	26.0%	27.1%	19.3%	29.7%	17.9%
State Grants and Contracts	46,800,000	1,025,000	0	6,250,000	2,000,000	9,500,000	2,925,988	1,460,000	1,700,000	825,000	72,485,988
% of Total Revenue	4.9%	1.5%	0.0%	10.9%	7.1%	10.0%	15.2%	11.4%	14.3%	14.2%	5.7%
Local Grants and Contracts	500,000	270,000	0	175,000	248,115	44,000	12,500	0	0	10,000	1,259,615
% of Total Revenue	0.1%	0.4%	0.0%	0.3%	0.9%	0.0%	0.1%	0.0%	0.0%	0.2%	0.1%
Private Gifts, Grants and Contracts	26,000,000	10,827,000	0	895,000	150,000	200,000	157,495	45,000	179,000	38,500	38,491,995
% of Total Revenue	2.7%	15.9%	0.0%	1.6%	0.5%	0.2%	0.8%	0.4%	1.5%	0.7%	3.0%
Sales & Service Educational Activities and Other	28,714,493	989,234	115,000	1,962,790	1,079,467	3,206,961	968,370	115,007	147,350	48,115	37,346,787
% of Total Revenue	3.0%	1.5%	0.7%	3.4%	3.9%	3.4%	5.0%	0.9%	1.2%	0.8%	2.9%
Sales & Svc Auxiliary Enterprises	150,125,944	0	0	6,301,440	68,290	7,236,340	50,672	323,384	390,000	79,000	164,575,070
% of Total Revenue	15.6%	0.0%	0.0%	11.0%	0.2%	7.6%	0.3%	2.5%	3.3%	1.4%	12.9%
Total Current Funds Revenue	962,892,652	67,997,184	16,755,575	57,259,914	27,988,066	94,641,019	19,301,294	12,811,952	11,890,777	5,821,475	1,277,359,908
% of Total Revenue	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	75.4%	5.3%	1.3%	4.5%	2.2%	7.4%	1.5%	1.0%	0.9%	0.5%	100%

NOTE: This schedule includes revenue from all sources.

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS EXPENDITURES
FISCAL YEAR 2013-2014**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction											
% of Total Current Funds	269,365,818 27.4%	18,289,897 26.6%	2,957,780 15.1%	17,127,601 29.5%	8,563,482 30.8%	27,262,367 28.6%	6,449,926 34.4%	3,097,664 24.9%	3,895,515 33.4%	1,777,560 28.5%	358,777,610 27.5%
Research											
% of Total Current Funds	118,874,156 12.1%	15,458,852 22.4%	0 0.0%	1,003,430 1.7%	426,343 1.5%	80,000 0.1%	77,669 0.4%	71,578 0.6%	86,000 0.7%	11,800 0.2%	136,089,828 10.4%
Public Service											
% of Total Current Funds	37,710,883 3.8%	21,814,210 31.7%	150,000 0.8%	2,021,067 3.5%	602,491 2.2%	1,881,269 2.0%	904,255 4.8%	201,914 1.6%	3,000 0.0%	18,500 0.3%	65,307,589 5.0%
Academic Support											
% of Total Current Funds	57,859,249 5.9%	4,798,723 7.0%	2,145,891 10.9%	3,689,444 6.4%	3,645,388 13.1%	6,056,163 6.4%	771,176 4.1%	417,669 3.4%	754,219 6.5%	436,455 7.0%	80,574,377 6.2%
Student Services											
% of Total Current Funds	35,149,915 3.6%	1,525,503 2.2%	470,955 2.4%	5,510,222 9.5%	3,355,484 12.1%	9,063,334 9.5%	1,649,930 8.8%	1,607,199 12.9%	1,306,087 11.2%	662,283 10.6%	60,300,912 4.6%
Institutional Support											
% of Total Current Funds	88,377,622 9.0%	3,942,944 5.7%	12,945,856 66.0%	4,079,644 7.0%	2,080,011 7.5%	8,505,175 8.9%	1,398,442 7.5%	862,149 6.9%	857,148 7.4%	515,987 8.3%	123,564,978 9.5%
Operation and Maintenance of Plant											
% of Total Current Funds	57,397,939 5.8%	2,923,799 4.2%	0 0.0%	3,329,719 5.7%	3,149,584 11.3%	9,211,057 9.7%	1,350,674 7.2%	1,121,843 9.0%	923,840 7.9%	658,571 10.6%	80,067,026 6.1%
Scholarships and Fellowships											
% of Total Current Funds	166,760,293 16.9%	307,000 0.4%	955,314 4.9%	15,389,969 26.5%	6,212,969 22.4%	25,943,965 27.3%	6,305,088 33.6%	4,958,578 39.8%	3,588,200 30.8%	2,242,475 36.0%	232,663,851 17.9%
Net Mandatory and Non-Mandatory Transfers											
% of Total Current Funds	37,379,297 3.8%	(200,450) -0.3%	0 0.0%	2,529,657 4.4%	(276,830) -1.0%	3,335,218 3.5%	(148,500) -0.8%	(173,523) -1.4%	(151,500) -1.3%	(168,420) -2.7%	42,124,949 3.2%
SUBTOTAL	868,875,172	68,860,478	19,625,796	54,680,753	27,758,922	91,338,548	18,758,660	12,165,071	11,252,509	6,155,211	1,179,471,120
Auxiliary Enterprises											
% of Total Current Funds	115,267,340 11.7%	0 0.0%	0 0.0%	3,301,645 5.7%	1,800 0.0%	3,856,491 4.1%	11,690 0.1%	291,078 2.3%	392,000 3.4%	75,000 1.2%	123,197,044 9.5%
TOTAL CURRENT FUNDS EXPENDITURES	984,142,512	68,860,478	19,625,796	57,982,398	27,760,722	95,195,039	18,770,350	12,456,149	11,644,509	6,230,211	1,302,668,164
% of Total Current Funds	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	75.5%	5.3%	1.5%	4.5%	2.1%	7.3%	1.4%	1.0%	0.9%	0.5%	100%

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

**FY2014 PROPOSED BUDGET
UNRESTRICTED CURRENT FUNDS
OPERATING BUDGET**

	Greenville School of Medicine							Total		
	Columbia	School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Revenues										
Tuition and Fees	435,262,034	16,263,773	4,087,804	24,994,325	14,106,124	43,272,275	7,323,396	5,321,758	2,189,953	556,829,667
% of Operating Budget	80.7%	52.6%	97.3%	79.0%	75.8%	81.6%	71.6%	78.2%	73.3%	79.0%
State Appropriations	97,125,181	13,629,227	0	6,548,415	2,639,569	9,130,824	1,704,581	1,440,177	667,081	135,536,257
% of Operating Budget	18.0%	44.1%	0.0%	20.7%	14.2%	17.2%	16.7%	21.2%	22.3%	19.2%
Grants, Contracts & Gifts	2,500,000	200,000	0	0	1,400,000	50,000	1,132,500	0	262,000	5,651,500
% of Operating Budget	0.5%	0.6%	0.0%	0.0%	7.5%	0.1%	11.1%	0.0%	3.8%	0.8%
Sales & Services of Educ. And Other Sources	4,414,493	835,234	115,000	90,000	454,379	552,500	70,900	43,250	23,115	6,627,521
% of Operating Budget	0.8%	2.7%	2.7%	0.3%	2.4%	1.0%	0.7%	0.6%	0.8%	0.9%
Total Operating Budget Revenues	539,301,708	30,928,234	4,202,804	31,632,740	18,600,072	53,005,599	10,231,377	6,805,185	2,987,149	704,644,945
% of Operating Budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

	Greenville School of Medicine							Total		
	Columbia	School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
EXPENDITURES										
Instruction	263,535,818	18,289,897	2,957,780	16,590,086	7,685,726	26,582,367	5,932,791	3,000,839	1,664,560	349,937,379
% of Operating Budget	48.9%	58.2%	70.4%	50.8%	41.3%	49.3%	59.4%	44.9%	48.6%	49.5%
Research	12,874,156	461,865	0	0	154,397	0	50,000	3,938	8,000	13,552,356
% of Operating Budget	2.4%	1.5%	0.0%	0.0%	0.8%	0.0%	0.5%	0.1%	0.1%	1.9%
Public Service	3,110,883	754,210	150,000	284,502	0	341,269	0	100,460	0	4,741,324
% of Operating Budget	0.6%	2.4%	3.6%	0.9%	0.0%	0.6%	0.0%	1.5%	0.0%	0.7%
Academic Support	49,719,249	4,798,723	2,145,891	3,289,379	2,979,347	4,516,913	771,176	414,164	377,555	69,566,616
% of Operating Budget	9.2%	15.3%	51.1%	10.1%	16.0%	8.4%	7.7%	6.2%	11.0%	9.8%
Student Services	19,329,915	1,522,003	470,955	4,047,392	1,986,169	3,293,588	786,839	986,664	383,783	33,522,895
% of Operating Budget	3.6%	4.8%	11.2%	12.4%	10.7%	6.1%	7.9%	14.8%	11.2%	4.7%
Institutional Support	83,350,622	3,942,944	12,945,856	3,707,809	2,064,877	8,363,425	1,097,021	752,294	482,987	117,562,483
% of Operating Budget	15.5%	12.5%	308.0%	11.4%	11.1%	15.5%	11.0%	11.3%	14.1%	16.6%
Operation and Maintenance of Plant	55,797,939	2,903,799	0	3,229,719	3,149,584	8,511,057	1,350,674	1,086,843	861,840	77,550,026
% of Operating Budget	10.3%	9.2%	0.0%	9.9%	16.9%	15.8%	13.5%	16.3%	12.8%	11.0%
Scholarships and Fellowships	74,210,293	0	955,314	1,758,485	859,719	2,482,000	142,600	482,978	180,500	81,071,889
% of Operating Budget	13.8%	0.0%	22.7%	5.4%	4.6%	4.6%	1.4%	7.2%	2.7%	11.5%
Net Mandatory and Non-Mandatory Transfers	(22,627,167)	(1,229,700)	(15,422,992)	(260,500)	(276,049)	(177,500)	(148,500)	(148,500)	(144,807)	(40,584,215)
% of Operating Budget	-4.2%	-3.9%	-367.0%	-0.8%	-1.5%	-0.3%	-1.5%	-2.2%	-4.2%	-5.7%
Total Operating Budget Expenditures	539,301,708	31,443,741	4,202,804	32,646,872	18,603,770	53,913,119	9,982,601	6,679,680	3,422,649	706,920,753
% of Operating Budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CHANGE IN "A" FUND BALANCE	0	(515,507)	0	(1,014,132)	(3,698)	(907,520)	248,776	125,505	226,268	(2,275,808)

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2013-2014

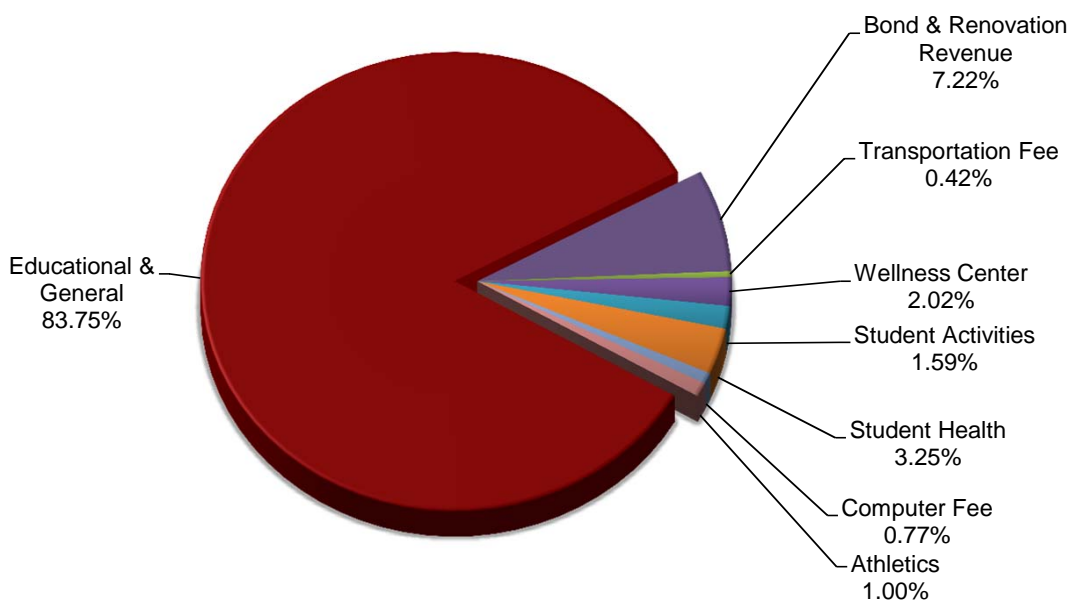
II. FEES AND OTHER REVENUE

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

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
Resident Undergraduate Student Estimated Cost Per Semester
2012-2013 and 2013-2014

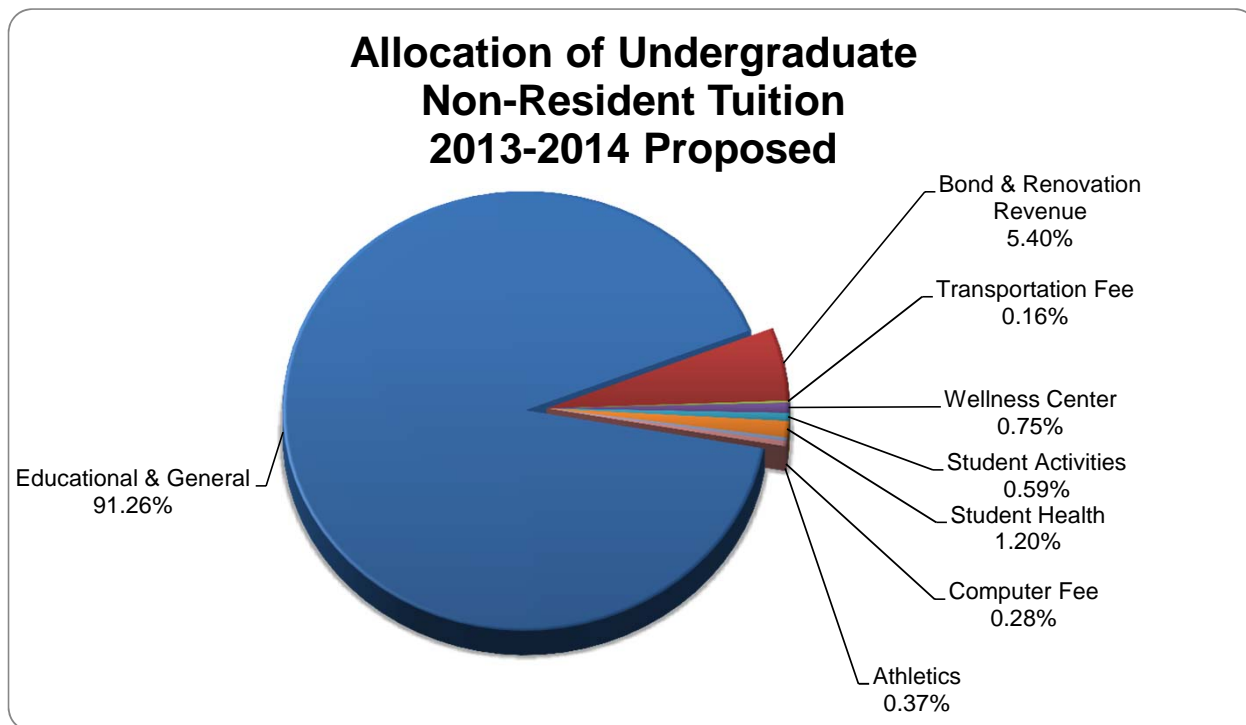
	Academic Year 2012-2013	Dollar Change	Academic Year 2013-2014
Required Tuition and Fees:			
I. Total Resident Undergraduate Tuition			
-Educational & General	4,197.00	164.00	4,361.00
-Bond Debt Service	336.00	0.00	336.00
-Renovation Reserve	40.00	0.00	40.00
-Transportation Fee	22.00	0.00	22.00
-Wellness Center	105.00	0.00	105.00
-Student Activities	83.00	0.00	83.00
-Student Health Center	169.00	0.00	169.00
-Computer Fee	40.00	0.00	40.00
-Athletics Activity	52.00	0.00	52.00
Total Resident Undergraduate Tuition	5,044.00	164.00	5,208.00
II. Technology Fee	200.00	0.00	200.00
Total Required Tuition and Fees	5,244.00	164.00	5,408.00
Other Student Costs:			
Average University Housing Cost ⁽¹⁾	2,165.00	110.00	2,275.00
10 Meal Plan ⁽²⁾	1,214.00	48.00	1,262.00
Average Book Cost ⁽³⁾	489.00	8.00	497.00
⁽¹⁾ Based on weighted average costs of traditional style housing for FY13 and FY14.			
⁽²⁾ Provided by Food Services.			
⁽³⁾ Estimate by the USC Financial Aid Office.			

Allocation of Undergraduate Resident Tuition
2013-2014 Proposed



UNIVERSITY OF SOUTH CAROLINA COLUMBIA
Non-Resident Undergraduate Student Estimated Cost Per Semester
2012-2013 and 2013-2014

	Academic Year 2012-2013	Dollar Change	Academic Year 2013-2014
Required Tuition and Fees:			
I. Total Resident Undergraduate Tuition			
-Educational & General	12,392.00	442.00	12,834.00
-Bond Debt Service	719.00	0.00	719.00
-Renovation Reserve	40.00	0.00	40.00
-Transportation Fee	22.00	0.00	22.00
-Wellness Center	105.00	0.00	105.00
-Student Activities	83.00	0.00	83.00
-Student Health Center	169.00	0.00	169.00
-Computer Fee	40.00	0.00	40.00
-Athletics Activity	52.00	0.00	52.00
Total Resident Undergraduate Tuition	13,622.00	442.00	14,064.00
II. Technology Fee	200.00	0.00	200.00
Total Required Tuition and Fees	13,822.00	442.00	14,264.00
Other Student Costs:			
Average University Housing Cost ⁽¹⁾	2,165.00	110.00	2,275.00
10 Meal Plan ⁽²⁾	1,214.00	48.00	1,262.00
Average Book Cost ⁽³⁾	489.00	8.00	497.00
⁽¹⁾ Based on weighted average costs of traditional style housing for FY13 and FY14. ⁽²⁾ Provided by Food Services. ⁽³⁾ Estimate by the USC Financial Aid Office.			



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
REQUIRED TUITION AND FEES PER SEMESTER FOR FULL-TIME STUDENTS
CURRENT YEAR 2012-13 AND PROPOSED YEAR 2013-14**

Campus	CURRENT 2012-13	PROPOSED 2013-14	DOLLAR CHANGE
Columbia			
Undergraduate			
- Resident	5,244	5,408	164
- Non-Resident	13,822	14,264	442
- Non-Resident General University Scholarship ⁽¹⁾	5,244	5,408	164
- Non-Resident Sims Scholarship ⁽²⁾	9,888	10,184	296
- Non-Resident Departmental and Woodrow Scholarship	7,700	7,940	240
- Non-Resident Athletic Scholarship ⁽³⁾	7,700	7,940	240
Graduate ⁽⁴⁾			
- Resident	5,836	6,020	184
- Non-Resident	12,298	12,680	382
Law			
- Resident	10,844	11,180	336
- Non-Resident	21,699	22,376	677
- Non-Resident Scholarship	11,959	12,344	385
Cross Campus			
- Active Duty Military	3,146	3,245	99
Medical School - Columbia			
Resident	16,904	17,749	845
Non-Resident	37,910	39,806	1,896
Non-Resident Scholarship	21,131	22,188	1,057
Medical School - Greenville			
Resident	16,904	17,749	845
Non-Resident	37,910	39,806	1,896
Non-Resident Scholarship	21,131	22,188	1,057
USC Aiken			
Resident	4,487	4,629	142
Non-Resident ⁽⁵⁾	8,865	9,145	280
Non-Resident Scholarship ⁽⁶⁾	6,679	6,889	210
Active Duty Military	3,146	3,245	99
USC Beaufort			
Resident	4,254	4,461	207
Non-Resident ⁽⁷⁾	8,953	9,387	434
Non-Resident Scholarship ⁽⁶⁾	6,757	7,082	325
Active Duty Military	3,146	3,245	99
USC Upstate			
Resident	4,861	5,014	153
Non-Resident	9,722	10,028	306
Non-Resident Scholarship ⁽⁶⁾	7,328	7,556	228
Active Duty Military	3,146	3,245	99
Regional Campuses - under 75 credit hours			
Resident	3,142	3,241	99
Non-Resident	7,579	7,816	237
Regional Campuses - 75 or more credit hours			
Resident	4,563	4,705	142
Non-Resident	8,941	9,221	280
Active Duty Military	3,146	3,245	99
Palmetto College			
Resident	4,563	4,709	146
Non-Resident	8,941	9,225	284

Notes:

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

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

(3) 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.

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

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

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

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

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2012-13 TO 2013-14

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
USC COLUMBIA (2)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3	5,044.00	5,208.00	421.00	434.00
UNDERGRADUATE - NONRESIDENT - TUITION		13,622.00	14,064.00	1,136.00	1,172.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - WOODROW & DEPARTMENTAL		7,500.00	7,740.00	625.00	644.60
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY	4	5,044.00	5,208.00	421.00	433.64
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS	5	7,500.00	7,740.00	625.00	644.60
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - SIMS	6	9,688.00	9,984.00	807.00	820.40
ACTIVE DUTY MILITARY - TUITION	7	2,946.00	3,045.00	246.00	251.72
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	8	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	8	208.00	208.00		
GRADUATE - RESIDENT - TUITION	9	5,636.00	5,820.00	470.00	485.00
GRADUATE - NONRESIDENT - TUITION	9	12,098.00	12,480.00	1,008.00	1,040.00
GRADUATE - NONRESIDENT ON-LINE- TUITION					625.00
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	8, 9	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	8, 9	170.00	170.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE		10.00	25.00		
APPLICATION FEE - UNDERGRADUATE	10	50.00	50.00		
APPLICATION FEE - GRADUATE	10	50.00	50.00		
APPLICATION FEE - RE-ADMIT - UNDERGRADUATE	10	10.00	25.00		
APPLICATION FEE - RE-ADMIT - GRADUATE	10	15.00	15.00		
INTERNATIONAL STUDENT ENROLLMENT FEE - ONE TIME CHARGE		500.00	500.00		
SHORT TERM INTERNATIONAL STUDENT FEE		125.00	125.00		
INTERNATIONAL STUDENT ENROLLMENT FEE - IMBA		125.00	125.00		
NATIONAL STUDENT EXCHANGE PLACEMENT & ADMINISTRATIVE FEE		250.00	250.00		
GAMECOCK GATEWAY DEPOSIT	11	750.00	750.00		
MATRICULATION FEE	12	80.00	80.00		
CAPSTONE SCHOLAR FEE - PER SEMESTER	13	100.00	100.00		
CAROLINA CARD - DAMAGED CARD FEE		25.00	25.00		
CAROLINA CARD - REPLACEMENT ID FEE		35.00	35.00		
CAROLINA CARD - PASSPORT PHOTO		10.00	10.00		
GRADUATE ASSISTANTS - LESS THAN 11 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				169.00	169.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				169.00	169.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				113.00	113.00
UNDERGRADUATE STUDENTS - (6 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				113.00	113.00
OPTIONAL UNDERGRADUATE AND GRADUATE STUDENTS - ATHLETICS EVENT FEE - PER SEMESTER - MINIMUM OF SIX HOURS REQUIRED	14	86.00	86.00	86.00	86.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	15	1,679.00	1,457.00	1,679.00	1,457.00
MANDATORY STUDY ABROAD INSURANCE	16	360.00	360.00	360.00	360.00
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	17	66.00	66.00	66.00	66.00

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
ALL USC CAMPUSES - CROSS CAMPUS FEES					
GRADUATE - RESIDENT - TUITION	9	5,636.00	5,820.00	470.00	485.00
GRADUATE - NONRESIDENT - TUITION	9	12,098.00	12,480.00	1,008.00	1,040.00
GRADUATE - NONRESIDENT ON-LINE- TUITION					625.00
ACTIVE DUTY MILITARY - TUITION	7	2,946.00	3,045.00	246.00	251.72
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	18			423.00	436.50
NON-RESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	18			512.00	520.00
SC CERTIFIED TEACHER RATE - CAMPUSES	18			320.00	320.10
NON-RESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES	18			350.00	353.60
SCRI / SC READS / READING FIRST INITIATIVE				160.00	160.00
SUPERVISORY TEACHER RATE - CAMPUSES	19			5.00	5.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	19			50.00	50.00
PROFESSIONAL DEVELOPMENT	20	RANGE - \$4,000- \$12,000	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		8.00	8.00		
PAYMENT PLAN FEE		75.00	75.00		
COURSE AUDIT FEE		SAME AS REGULAR COURSE CHARGE		SAME AS REGULAR COURSE CHARGE	
REFUND ADMINISTRATION FEE		5% MAX OF \$100	5% MAX OF \$100		
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW		30.00	30.00	30.00	30.00
CREDIT CARD CONVENIENCE FEE - PER WEB VIP TRANSACTION - ACCOUNTS RECEIVABLE TRANSACTIONS ONLY		2.5% OF TRANSACTION AMOUNT PENDING REVIEW OF CREDIT CARD ACCEPTANCE AGREEMENTS AND DISCONTINUATION OF VISA PURCHASES VIA THE WEB			
E-CHECK SERVICE FEE - PER WEB TRANSACTION		2.00	2.00	2.00	2.00
CAROLINACARD - REFUND FEE - PER TRANSACTION		20.00	20.00	20.00	20.00
LATE PAYMENT FEE		\$5 PER DAY - MAX \$350	\$100 PER MONTH BALANCE OVER \$500	\$5 PER DAY - MAX \$350	\$100 PER MONTH BALANCE OVER \$500
USC - COLUMBIA ACADEMIC DEPARTMENT FEES (21, 22)					
ARTS AND SCIENCES					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		45.00	45.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 360, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		25.00	25.00		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE		20.00	20.00		
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		60.00	60.00		
LAB FEE - DANC 101: DANCE APPRECIATION			40.00		
LAB FEE - MEDIA ARTS - PER COURSE		75.00	75.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		100.00	100.00	INCLUDES ALL LEVEL COURSES WITH LABS	
MSCI 460 FIELD AND LABORATORY INVESTIGATIONS IN MARINE SCIENCE		600.00	300.00		
LAB FEE - (MATH 141,142; MATH 526, STAT 201; PHYSICS, BIOLOGY, CHEMISTRY, GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 489, 498,570,571,572,574,575,598,599,709, 710, 762; ANTH 161, 391, 561; GEOG 201 & 202)		75.00	75.00		
FIELD COURSE - GEOL 735: REGIONAL TECTONICS			75.00		
FIELD COURSE - GEOL 750: BASIN ANALYSIS SEMINAR			75.00		
LAB FEE - ENVIRONMENT		75.00	75.00	INCLUDES ALL LEVEL COURSES WITH LABS	

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
BUSINESS - MOORE SCHOOL (23, 24)					
GRADUATE APPLICATION FEE	10, 25			50.00	50.00
CONFIRMATION FEE FOR ALL GRADUATE PROGRAMS				1,000.00	1,000.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MEXICO		41,500.00	41,500.00		
GRADUATE SPECIAL STUDENT (PER HOUR) - RESIDENT				580.00	592.00
GRADUATE SPECIAL STUDENT (PER HOUR) - NONRESIDENT				1,011.00	1,031.00
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT		42,296.00	43,142.00		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT		70,176.00	71,580.00		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT - COST IS PER CREDIT HOUR - FULL AND PART TIME	24, 26	622.00	634.00	622.00	634.00
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT - COST IS PER CREDIT HOUR -FULL AND PART TIME	24, 26	1,032.00	1,053.00	1,032.00	1,053.00
ACCELERATED MASTER OF BUSINESS ADMINISTRATION - RESIDENT	27	35,002.00	35,702.00		
ACCELERATED MASTER OF BUSINESS ADMINISTRATION - NON-RESIDENT	27	39,990.00	40,790.00		
ACCELERATED MASTER OF BUSINESS ADMINISTRATION - RESIDENT - COST IS PER HOUR - FULL AND PART TIME	24		830.00		830.00
ACCELERATED MASTER OF BUSINESS ADMINISTRATION - RESIDENT - COST IS PER HOUR - FULL AND PART TIME	24		949.00		949.00
MASTER OF ACCOUNTANCY - RESIDENT				518.00	528.00
MASTER OF ACCOUNTANCY - NONRESIDENT				1,011.00	1,031.00
MASTER OF ARTS IN ECONOMICS - RESIDENT		15,540.00	15,851.00	518.00	528.00
MASTER OF ARTS IN ECONOMICS - NONRESIDENT		30,330.00	30,937.00	1,011.00	1,031.00
MASTER OF HUMAN RESOURCES - RESIDENT		23,310.00	23,776.00	518.00	528.00
MASTER OF HUMAN RESOURCES - NONRESIDENT		45,495.00	46,405.00	1,011.00	1,031.00
EXECUTIVE MASTER OF HUMAN RESOURCES - PROGRAM FEE		45,000.00	45,900.00	1,000.00	1,020.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM FEE		30,864.00	31,790.00		
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - RESIDENT				643.00	662.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - NONRESIDENT				643.00	662.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - COST IS PER COURSE				2,193.00	
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - COST IS PER CREDIT HOUR - FULL AND PART TIME	28	731.00	753.00	731.00	753.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - RESIDENT		15,000.00	15,300.00	500.00	510.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - NONRESIDENT		18,000.00	18,360.00	600.00	612.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - RESIDENT		30,000.00	30,600.00	833.00	850.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - NON-RESIDENT		36,000.00	36,720.00	1,000.00	1,020.00
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - RESIDENT				580.00	
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - NONRESIDENT				1,011.00	
GRADUATE STUDENT FEE DIFFERENTIAL - CHARGED TO STUDENTS IN OTHER GRADUATE PROGRAMS - RESIDENT & NON-RESIDENT - PER CREDIT HOUR		32.00			
MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER - SOPHOMORE, JUNIOR AND SENIOR - FY2013 APPROVED IN JUNE 2011.	29	650.00	750.00	650.00	750.00

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
DISTANCE EDUCATION					
CORRESPONDENCE COURSE - EXTENSION FEE		40.00			
CORRESPONDENCE COURSE - HIGH SCHOOL - EXTENSION FEE - PER COURSE		30.00			
CORRESPONDENCE COURSE - HIGH SCHOOL - TRANSFER FEE - PER COURSE		30.00			
CORRESPONDENCE COURSE - TRANSFER FEE		40.00			
CORRESPONDENCE COURSE - HIGH SCHOOL - PER HALF HOUR CREDIT		95.00			
CORRESPONDENCE COURSE - COLLEGE - PER CREDIT HOUR		125.00			
EDUCATION					
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	18			423.00	436.50
NON-RESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY	18			512.00	520.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	19			50.00	50.00
UNDERGRADUATE CHILDHOOD/ELEMENTARY/MIDDLE LEVEL CLINICAL FEE - EDEC 340P, EDEL 505P, EDML 598; FEE IS PER COURSE	30	200.00	200.00		
UNDERGRADUATE AND GRADUATE CLINICAL FEE - ONE TIME FEE APPLICABLE TO SCHOOL CODES 420, 425, 465, 350, 355 FOR PEDU 479, TSTM 472, EDTE 590A, EDEL 490A, EDEC 492, EDML 599, PEDU 778A, ITEC 777B, EDEX 796 EDEX 796B, EDEX 796I, EDEX 796, EDEX796S, EDEL 790A, EDSE 775B, EDSE 776B, EDSE 778B, EDSE 781B, EDCE 805E, EDCE 805S, EDCE 805F, EDCE 822		200.00	200.00		
SPECIAL TUITION RATE - DSS STUDENTS - MASTERS IN EARLY CHILDHOOD EDUCATION		8,100.00	8,100.00		
CERTIFICATION ASSESSMENT		75.00	75.00		
MATERIALS - PEDU COURSES 100 (all suffixes), 101, 103,104,105,106,107,109,111,112,117,118,119,120,121,12 2,123,125,126,128,129,131,132,133,134,135,136,137,138, 139,160,170,173,174,175,176,177,180,182,186, 194,195,196, 575 - PER COURSE	31	10.00	10.00		
MATERIALS - PEDU /ATEP 292, 293, 392, 393, 492,494, 736/738, 739/739			250.00		
MATERIALS - PEDU/ATEP 267			150.00		
MATERIALS - PEDU/ATEP 266L, PEDU 275			75.00		
MATERIALS - PEDU/ATEP 798			200.00		
MATERIALS - PEDU COURSES AQUATIC SAFETY 108,140,141,144,148,149 - PER COURSE	31	20.00	20.00		
MATERIALS - PEDU 153 - PER COURSE	31	40.00	40.00		
MATERIALS - PEDU COURSES 114, 124, 130,183,185, 187, PER COURSE	31	60.00	60.00		
MATERIALS/INSURANCE - PEDU 113, PEDU/ATEP 300, 310, 733, 740	31	100.00	100.00		
MATERIALS - PEDU 142 - LIFEGUARD TRAINING	31	65.00	65.00		
MATERIALS - PEDU 146 - OPEN WATER SCUBA	31	225.00	225.00		
MATERIALS - PEDU 154 - ADV WATER OPEN WATER	31	140.00	140.00		
MATERIALS - PEDU 181 - EQUESTRIAN	31	300.00	300.00		
MATERIALS - PEDU/ATEP 348L, 349L ,350L, 365L, 366L, 466, 493, 496	31	30.00	30.00		
MATERIALS - PEDU 143, 340,341 and 440	31	50.00	50.00		
MATERIALS/INSURANCE - PEDU 736, 737	31	70.00			
MATERIALS - PEDU 150 - SAILING	31	440.00	440.00		
MATERIALS - PEDU 555 - ICE SKATING	31	80.00	80.00		
EDLP 805 - OFF SITE EXPERIENCES		75.00	75.00		
CAROLINA LIFE PROGRAM FEE	32	1,836.00	1,836.00	1,836.00	1,836.00
CAROLINA LIFE - LIFE SKILLS COURSE UNIT CHARGE	32	438.00	451.00	438.00	451.00
CAROLINA LIFE 2 BEDROOM RENTAL PER PERSON - SEMESTER	33		3,148.00		
CAROLINA LIFE ROOM CONFIRMATION DEPOSIT	33		1,000.00		
CAROLINA LIFE 1 BEDROOM RENTAL (SINGLE OCCUPANCY) - SEMESTER	33		4,970.00		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2012-13 TO 2013-14

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
ENGINEERING AND COMPUTING					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				170.00	180.00
FEE - ENGR & COMP - PER NONFRESHMAN PER SEMESTER		375.00	420.00		35.00
FEE - ENGR & COMP - PER FRESHMAN/ SEMESTER		120.00	180.00		15.00
FEE - ENGR & COMP - PER COURSE/PART-TIME				75.00	
LAB FEE - ENGR & COMP - (CSCE 101, 102, 145, 146, 201 and 204)		115.00	125.00		
ENGLISH PROGRAMS FOR INTERNATIONALS - EPI					
TUITION - PER NINE WEEK TERM - FULL TIME				1,800.00	1,800.00
TUITION - TWO CLASSES				1,225.00	1,225.00
TUITION - ONE CLASS				650.00	650.00
TUITION - BY WEEK - 4 WEEK MINIMUM - 3 CLASSES				285.00	285.00
TUITION - BY WEEK - 4 WEEK MINIMUM - 2 CLASSES				210.00	210.00
TUITION - BY WEEK - 4 WEEK MINIMUM - 1 CLASSES				135.00	135.00
MINIMUM PRE REGISTRATION TUITION PAYMENT				300.00	300.00
RENTAL - 2 PERSON APARTMENT - TERM				1,200.00	1,260.00
RENTAL - 4 PERSON APARTMENT - TERM				920.00	970.00
RENTAL - 2 PERSON APARTMENT - WEEKLY				148.00	156.00
RENTAL - 4 PERSON APARTMENT - WEEKLY				108.00	125.00
RENTAL - 2 PERSON APARTMENT - DAILY				25.00	27.00
RENTAL - 4 PERSON APARTMENT - DAILY				22.00	24.00
MINIMUM RENT PAYMENT				350.00	350.00
LATE REGISTRATION FEE				50.00	50.00
LATE TESTING FEE - 1 TEST				45.00	45.00
LATE TESTING FEE - 2 TESTS				75.00	75.00
REFUND - TUITION				PER POLICY	PER POLICY
REFUND - HOUSING				PER POLICY	PER POLICY
REFUND - INSURANCE (pending renegotiation)				50.00	75.00
REFUND - PROCESSING FEE				25.00	25.00
GAP - INSURANCE (pending renegotiation)				75.00	100.00
GAP - HEALTH CENTER				100.00	114.00
GAP - OTHER TESTING/TECHNOLOGY				125.00	125.00
GAP TUITION PREPAYMENT				300.00	300.00
DMV TRANSLATION - NON EPI				35.00	35.00
EXTRA EXPRESS MAILING FEE INTERNATIONAL				40.00	40.00
EXTRA EXPRESS MAILING FEE DOMESTIC				15.00	15.00
IMMIGRATION ASSISTANCE/ADMINISTRATION				200.00	200.00
TRANSCRIPTS				10.00	10.00
TESTING - EPI TEST BATTERY				75.00	75.00
TESTING - GECEO				50.00	50.00
TESTING - TOEFL				40.00	50.00
CLASSES - GRE TEST PREP CLASS VIA USC				710.00	710.00
CLASSES - TOEFL				375.00	530.00
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW				30.00	30.00
TERM BOOKS				150.00	150.00
RUSH FEE				20.00	20.00
MAJOR MEDICAL INSURANCE					285.00
CAMPUS FEES				400.00	400.00
APPLICATION FEE				125.00	125.00
CONDITIONAL ADMISSION PROCESSING FEE				50.00	50.00
GRADUATE SCHOOL (19)					
APPLICATION FEE - GRADUATE	10	50.00	50.00		
APPLICATION FEE - READMIT - GRADUATE	10	15.00	15.00		
GRADUATE STUDENT STATUS CHANGE FEE		15.00	15.00		
GRADUATE ASSISTANTS - LESS THAN 11 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				169.00	169.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				169.00	169.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				113.00	113.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	15	1,679.00	1,452.00		
DOCUMENT COPY REQUEST		10.00	10.00		
THESIS AND DISSERTATION PROCESSING		55.00-65.00	55.00-65.00		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK (34, 35)					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		650.00	650.00	85.00	85.00
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,200.00	1,200.00	150.00	150.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		650.00	650.00	85.00	85.00
GRADUATE - RESIDENT - PROGRAM FEE		750.00	750.00	75.00	75.00
GRADUATE - NONRESIDENT - PROGRAM FEE		1,000.00	1,000.00	100.00	100.00
HONORS COLLEGE					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		350.00	350.00		
HOSPITALITY, RETAIL, AND SPORT MANAGEMENT					
LAB FEE - HRSM FOOD PREPARATION		75.00			
ADDITIONAL COURSE FEE - HRTM 110, HRTM 260, SPTE 202, SPTE 203		20.00			
ADDITIONAL COURSE FEE - HRTM 560, ITEC 564, SPTE 444		50.00			
ADDITIONAL COURSE FEE - VARIABLE RATE - HRTM 285, HRTM 410, SPTE 490, SPTE 590, SPTE 325, RETL 491, ITEC 590		RANGE - TO BE DETERMINED PRIOR TO SEMESTER START			
GRADUATE - PROGRAM FEE - PER CREDIT HOUR		50.00			
GRADUATE - MHIT PROGRAM FEE PER CREDIT HOUR RESIDENT & NON-RESIDENT		75.00		75.00	
UNDERGRADUATE - PROGRAM FEE (FULL TIME & PART TIME)			50.00		50.00
GRADUATE - PROGRAM FEE			900.00		75.00
LAW SCHOOL (24, 36)					
LAW - RESIDENT - TUITION		10,644.00	10,980.00	887.00	915.00
LAW - NONRESIDENT - TUITION		21,499.00	22,176.00	1,792.00	1,848.00
LAW - NONRESIDENT SCHOLAR - TUITION		11,759.00	12,144.00	1,016.00	1,016.40
LAW - RESIDENT - 17 HOURS AND ABOVE	8	86.00	86.00		
LAW - NONRESIDENT - 17 HOURS AND ABOVE	8	182.00	182.00		
LONDON MAYMESTER (COURSE FEE)			3,640.00		
APPLICATION FEE	10	60.00	60.00		
SEAT CONFIRMATION FEE		500.00	500.00		
LAW LIBRARY - PHOTO COPY FEE - CHARGE PER PAGE		0.15	0.15		
LAW LIBRARY - LOST BOOK FEE (\$25 PROCESSING FEE PLUS THE REPLACEMENT COST OF THE BOOK IF GREATER THAN \$50)		75.00	75.00		
LAW LIBRARY - CARREL KEY PROCESSING - PER KEY		5.00	5.00		
LAW LIBRARY - CARREL KEY DEPOSIT		20.00	20.00		
LAW LIBRARY - DOCUMENT DELIVERY FEE - \$5.00 CHARGE FOR HANDLING PLUS .50 PER PAGE COPIED OR \$1.00 PER PAGE FAXED		5.00	5.00		
LAW LIBRARY - STUDENT PRINTING FEE OF .10 PER PAGE ABOVE 1,000 PAGE PER STUDENT ALLOTMENT		0.10	0.10		
MASS COMMUNICATION AND INFORMATION STUDIES					
ENHANCEMENT FEE - LIBRARY AND INFORMATION SCIENCE - ONE TIME CHARGE	37	700.00	700.00		
ENHANCEMENT FEE - GRADUATE JOURNALISM - ONE TIME CHARGE	37	700.00	700.00		
MASTERS IN LIS - COHORT PROGRAMS IN OTHER STATES	38			570.00	585.00
ADDITIONAL COURSE FEE - JOURNALISM (325, 326, 434, 502, 503, 526, 534)		250.00	250.00		
ADDITIONAL COURSE FEE - JOURNALISM (436, 458, 465, 531, 545, 564)		100.00	100.00		
ADDITIONAL COURSE FEE - JOURNALISM (337, 364, 464, 532, 533, 536, 537, 546, 529)		100.00	100.00		
ADDITIONAL COURSE FEE - LIBRARY AND INFORMATION STUDIES - SLIS (201,202,220,301,310,315,402,410,420,429,430,435,440,480)		25.00	25.00		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
COLUMBIA - MEDICINE (39)					
MEDICINE - RESIDENT - TUITION		16,904.00	17,749.00		
MEDICINE - NONRESIDENT SCHOLAR - TUITION		21,131.00	22,188.00		
MEDICINE - NONRESIDENT - TUITION		37,910.00	39,806.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		150.00	150.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT - APPLIED TO 1ST YEAR'S TUITION		250.00	250.00		
GRADUATE CERTIFICATE IN BIO STUDIES - RESIDENT PROGRAM FEE		15,750.00	16,300.00		
GRADUATE CERTIFICATE IN BIO STUDIES - NONRESIDENT PROGRAM FEE		21,000.00	21,735.00		
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE - RESIDENT	40	788.00	788.00		
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE - NON-RESIDENT	40	1,050.00	1,050.00		
GREENVILLE - MEDICINE (39)					
MEDICINE - RESIDENT - TUITION		16,904.00	17,749.00		
MEDICINE - NONRESIDENT SCHOLAR - TUITION		21,131.00	22,188.00		
MEDICINE - NONRESIDENT - TUITION		37,910.00	39,806.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		150.00	150.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT - APPLIED TO 1ST YEAR'S TUITION		250.00	250.00		
MUSIC (37)					
ENRICHMENT FEE - MUSIC		235.00	240.00	1/2 HOUR LESSON	
ENRICHMENT FEE - MUSIC		470.00	480.00	HOUR LESSON	
RECITAL FEE		50.00	50.00		
ACCOMPANIST FEE		150.00	150.00		
NURSING (34, 37, 41)					
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500.00	1,500.00		
TOTAL ASSESSMENT PROGRAM(TAP) TESTING FEE - ATTACHED TO EACH CLINICAL UPPER DIVISION COURSE AND NURS 324, NURS 428 AND NURS 431		60.00	75.00		
COLLEGE OF NURSING LAB FEE - NURS (312, J312, 412, J412, 422, J422, 435, J435, 704, J704, 705, J705, 706, J706, 710, J710, 722, J722, 731, J731, 732, J732, 769A, 770, 776, J776, 786, J786, 787, J787, 793, J793, 794A, 796, 806, J806, 807, J807, 820, J820, 840A, 897, J897,		1,000.00	1,000.00		1,000.00
MALPRACTICE INSURANCE - UNDERGRADUATE - PER COURSE - NURS (312,J312, 399, 411, J411, 412, J412, 422, J422, 424,425, J425, 435, J435, 534, J534)		20.00	20.00		
MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS (704,J704,705,J705,706,J706,710,J710,719,J719,722, J722,727,J727,728,J728,731,J731,732,J732,735,J735, 741,J741,742,J742,769A,770, 776,J776,786,J786,787,J787,793,J793,794A,796,806,J806 ,807, J807,820, 840A,897, J897)		50.00	50.00		50.00

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
PHARMACY - SOUTH CAROLINA COLLEGE OF PHARMACY (23, 42, 43, 44)					
APPLICATION - PROFESSIONAL PROGRAMS		95.00	95.00		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		22,450.00	23,123.00	820.00	845.00
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		33,526.00	34,532.00	1,224.00	1,261.00
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		28,436.00	29,289.00	1,042.00	1,073.00
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR		19,694.00	20,284.00	820.00	845.00
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEAR FOUR		29,366.00	30,248.00	1,224.00	1,261.00
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR		25,024.00	25,774.00	1,042.00	1,073.00
ADVISEMENT FEE - PRE-PHARMACY STUDENTS - PER SEMESTER - FALL AND SPRING ONLY		100.00	100.00		
SEAT CONFIRMATION FEE		485.00	485.00		
PUBLIC HEALTH - ARNOLD SCHOOL (23, 34, 35, 36, 37, 45)					
DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION	46	5,636.00	5,820.00	470.00	485.00
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION	46	9,018.00	9,312.00	752.00	776.00
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION	46	7,327.00	7,560.00	611.00	628.56
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER		240.00	240.00	120.00	120.00
DOCTOR OF PHYSICAL THERAPY - SEAT CONFIRMATION FEE		750.00	750.00	750.00	750.00
CLINICAL COURSE FEE - EXERCISE SCIENCE		10.00			
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - NONRESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - RESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - NONRESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
COMM SCI & DISORDER - GRADUATE - RESIDENT AND NONRESIDENT ENRICHMENT FEE - ONE TIME CHARGE		1,100.00	1,100.00		
MASTER OF COMM DISORDER - VIRGIN ISLAND PROGRAM - ENRICHMENT FEE				300.00	
MHA PROFESSIONAL FORMAT - MATRICULATION FEE				4,044.00	4,044.00
MHA PROFESSIONAL FORMAT - RESIDENT TUITION - PER CREDIT HOUR				470.00	485.00
MHA PROFESSIONAL FORMAT - NONRESIDENT TUITION - PER CREDIT HOUR				495.00	510.00
SOCIAL WORK (23, 31, 37)					
ENRICHMENT FEE - SOCIAL WORK- ONE TIME		970.00	970.00		
SEAT CONFIRMATION FEE		100.00	120.00		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - PART TIME RATE				28,250.00	28,250.00

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
USC COLUMBIA OTHER FEES					
HOUSING (47)					
APARTMENTS				ASSIGNABLE SPACES	
West Quadrangle		3,500.00	3,675.00	499	
East Quadrangle		3,500.00	3,675.00	443	
South Quadrangle		3,500.00	3,675.00	400	
Horseshoe (incl. Thornwell and Woodrow)		3,500.00	3,675.00	257	
Horseshoe - Renovated Buildings		3,545.00	3,865.00	92	
Honors Hall - Singles		3,500.00	3,675.00	175	
Honors Hall - Doubles		2,950.00	3,100.00	362	
820 Henderson		3,115.00	3,275.00	20	
Preston (Apartments)		2,740.00	2,990.00	36	
Sims (Apartments)		2,740.00	OFF LINE	50	
Bates West		2,740.00	2,880.00	387	
East Quad - SUMMER Daily			16.00		
SUITES					
Roost		2,315.00	2,435.00	188	
Maxcy		2,450.00	2,675.00	160	
Preston		2,445.00	2,665.00	193	
Sims		2,445.00	OFF LINE	186	
Capstone		2,450.00	2,675.00	564	
Columbia Hall		2,450.00	2,675.00	488	
Patterson Hall		2,950.00	3,100.00	544	
TRADITIONAL					
Bates House		2,165.00	2,275.00	531	
McClintock		2,165.00	OFF LINE	148	
South Tower		2,165.00	2,275.00	391	
Wade Hampton		2,165.00	OFF LINE	159	
McBryde		2,165.00	2,275.00	250	
FAMILY AND GRADUATE- Monthly					
Carolina Gardens - 1 Bedroom		650.00	685.00	2	
Carolina Gardens - 2 Bedroom		730.00	770.00	65	
Carolina Gardens - 3 Bedroom		765.00	805.00	6	
Cliff Apartments - 1 Bedroom		900.00	945.00	64	
Cliff Apartments - 2 Bedroom Small		1,000.00	1,050.00	8	
Cliff Apartments - 2 Bedroom		1,025.00	1,080.00	32	
HOUSES - Monthly					
11 Gibbes Court		1,025.00	1,080.00	1	
13 Gibbes Court		1,025.00	1,080.00	1	
101 S. Bull Street		980.00	1,030.00	1	
1719 A Greene Street (3 bedroom)		975.00	1,025.00	1	
1719 B Greene Street (2 bedroom)		965.00	1,015.00	1	
1725 Greene Street		975.00	1,025.00	1	
1723 Greene Street (2 bedroom)			1,040.00	1	
105 S. Bull Street (3 bedroom)			1,080.00	1	
109 S. Bull Street (3 bedroom)			1,080.00	1	
201 S. Marion Street (3 bedroom)			1,080.00	1	
1727 Greene Street (2 bedroom)			1,025.00	1	
Application Fee		50.00	50.00		
Educational/RHA Fee		50.00	50.00		
Enrichment Fee - Green Quad, Maxcy and Preston	48	100.00	100.00		
UNIVERSITY LIBRARIES (49)					
MEAL PLANS					
21 MEAL PLAN		1,422.00	1,479.00		
21 PRESTON MEAL PLAN		1,694.00	1,761.00		
16+ MEAL PLAN		1,445.00	1,503.00		
16 PRESTON MEAL PLAN - INCLUDES \$100 IN MEAL PLAN DOLLARS		1,730.00	1,799.00		
14 MEAL PLAN		1,325.00	1,378.00		
14 PRESTON MEAL PLAN		1,598.00	1,662.00		
10 MEAL PLAN		1,214.00	1,262.00		
10 PRESTON MEAL PLAN		1,503.00	1,563.00		
5 MEAL PLAN		712.00	740.00		
4 PRESTON MEAL PLAN		660.00	686.00		
MEGA FLEX		1,431.00	1,488.00		
MAJOR FLEX		1,359.00	1,413.00		
MINOR FLEX		723.00	752.00		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2012-13 TO 2013-14

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
ORIENTATION					
PARENT ORIENTATION - JUNE		40.00	40.00		
STUDENT ORIENTATION - JUNE		80.00	80.00		
STUDENT ORIENTATION - NOT IN JUNE		40.00	40.00		
STUDENT ORIENTATION - PER NIGHT ROOM CHARGE		30.00	30.00		
PARKING (50)					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		45.00	50.00		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		35.00	40.00		
2 OR 3 WHEEL VEHICLE - SUMMER		25.00	30.00		
2 OR 3 WHEEL VEHICLE - SECOND SUMMER SESSION		15.00	20.00		
4-WHEEL VEHICLE - SCHOOL YEAR		80.00	80.00		
4-WHEEL VEHICLE - SECOND SEMESTER		60.00	60.00		
4-WHEEL VEHICLE - FULL SUMMER		40.00	40.00		
4-WHEEL VEHICLE - SECOND SUMMER SESSION		25.00	25.00		
EVENING STUDENT - SEMESTER		35.00			
REPLACEMENT PERMIT		20.00	30.00		
TEMPORARY REGISTRATION - WEEKLY		5.00	7.00		
INNOVISTA GARAGES		85.00	85.00		
INNOVISTA GARAGES - LIMITED USE COMMUTERS		55.00			
GREEK VILLAGE/SEMESTER		170.00	200.00		
STUDENT RESERVED SPACE- GARAGE - PENDLETON		75.00	80.00		
STUDENT RESERVED SPACE- GARAGE - SENATE		75.00	75.00		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM		85.00	85.00		
STUDENT RESERVED SPACE- GARAGE - BULL		90.00	90.00		
WRECKER CALL - LOCAL		60.00	125.00		
FACULTY/STAFF - RESERVED		85.00	100.00		
FACULTY/STAFF - GARAGE - INNOVISTA GARAGES		65.00	65.00		
FACULTY/STAFF - GARAGE (EXCLUDES INNOVISTA GARAGES)		65.00	65.00		
POST OFFICE (52)					
POST OFFICE BOX FEE - RESIDENT STUDENTS		25.00	25.00		
POST OFFICE BOX FEE - OFF CAMPUS STUDENTS		35.00	35.00		
POST OFFICE BOX FEE - SUMMER			25.00		
PASSPORT PROCESSING FEE		25.00	25.00		
PASSPORT PHOTO		5.00	5.00		
UNIVERSITY TECHNOLOGY SERVICES					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76.00	76.00		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; MAYMESTER, SUMMER I AND SUMMER II - PER SEMESTER		19.00	19.00	19.00	19.00
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; MAYMESTER, SUMMER I AND SUMMER II - PER SEMESTER		19.00	19.00	19.00	19.00
CONTINUING EDUCATION (51)					

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
USC AIKEN					
UNDERGRADUATE - RESIDENT - TUITION	3	4,367.00	4,509.00	380.00	384.00
UNDERGRADUATE - NONRESIDENT - TUITION	53	8,745.00	9,025.00	760.00	768.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - FOUNDATION SCHOLARS	54	6,559.00	6,769.00	568.00	576.00
ACTIVE DUTY MILITARY - TUITION	7	2,946.00	3,045.00	246.00	253.44
TECHNOLOGY FEE		120.00	120.00	9.00	9.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	8	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	8	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	8, 9	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	8, 9	170.00	170.00		
SC CERTIFIED TEACHER RATE - CAMPUSES	18			320.00	320.10
NON-RESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES	18			350.00	353.60
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		35.00	35.00		
MUSIC PRIVATE LESSON FEE - PER COURSE		125.00	125.00		
NURSING LAB & TESTING FEE - PER CREDIT HOUR		35.00	40.00	35.00	40.00
INTERNSHIP FEE - AEDE 476, AEDL 476, AEDS 476, AEDX 476, and AEDM 476		35.00	35.00	35.00	35.00
WELLNESS AND NATORIUM LAB FEE -EXSC A101, EXSC A106, EXSC A107, EXSC A140, EXSC A141, EXSC 142, EXSC A191		15.00	15.00	15.00	15.00
APPLICATION FEE - UNDERGRADUATE		45.00	45.00		
APPLICATION FEE - UNDERGRADUATE - REDUCED	55	20.00	20.00		
APPLICATION FEE - GRADUATE		45.00	45.00		
APPLICATION FEE - RE-ADMITS, SENIOR CITIZENS, TEACHER CADETS		10.00	10.00		
INTERNATIONAL STUDENT APPLICATION FEE		100.00	100.00		
ASSESSMENT TESTING LATE FEE		50.00	50.00		
ENROLLMENT REINSTATEMENT FEE		40.00	40.00		
MATRICULATION FEES - ENTERING SEMESTER ONLY	12	85.00	85.00		
MATRICULATION FEES - MASTERS PROGRAM OF STUDY	12, 37	85.00	85.00		
HOUSING FEES - EACH SUMMER SESSION SINGLE		480.00	480.00		
HOUSING FEES - MAYMESTER SINGLE		300.00	300.00		
HOUSING FEES - EACH SUMMER SESSION DOUBLE		425.00	425.00		
HOUSING FEES - MAYMESTER DOUBLE		245.00	245.00		
HOUSING FEES - DOUBLE - PER SEMESTER		2,230.00	2,275.00		
HOUSING FEES - SINGLE - PER SEMESTER		2,645.00	2,700.00		
HOUSING FEES - DOUBLE AS A SINGLE ROOM		3,145.00	3,210.00		
MEAL PLAN - 10 MEALS PER WEEK + \$75 DECLINING BALANCE		995.00	1,040.00		
MEAL PLAN - 15 MEALS PER WEEK + \$100 DECLINING BALANCE		1,080.00	1,130.00		
MEAL PLAN - 19 MEALS PER WEEK + \$100 DECLINING BALANCE		1,160.00	1,210.00		
MEAL PLAN - \$500 DECLINING BALANCE		475.00	500.00		
MEAL PLAN - \$875 DECLINING BALANCE		850.00	875.00		
MEAL PLAN - PACER CARD		40.00	40.00		
MEAL PLAN - BLOCK 30		275.00	280.00		
MEAL PLAN - BLOCK 50		433.00	442.00		
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		25.00	25.00		
AIKEN PUBLIC SAFETY		8.00	8.00		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
USC AIKEN (CONTINUED)					
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - HANDICAP VIOLATION		75.00	75.00		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES - PARKING IN: FIRE LANE/ BLOCKING HYDRANT; NO PARKING/SAFETY ZONE		50.00	50.00		
PARKING FINES - PARKING IN SERVICE OR LOADING AREA; BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - PARKING IN STUDENT HOUSING AREA WITHOUT PERMIT		25.00	25.00		
PARKING FINES - PARKED IN: FACULTY/STAFF SPACE; RESERVED AREA/ VISITOR SPACE; OR IN GRASS OR SIDEWALK		25.00	25.00		
PARKING FINES - PARKED IN: NO PARKING/ SAFETY ZONE; OR FIRE LANE/ BLOCKING HYDRANT		50.00	50.00		
PARKING FINES - FAILURE TO REGISTER VEHICLE/ PARKING IMPROPERLY		20.00	20.00		
TRAFFIC VIOLATIONS - SPEEDING ON CAMPUS		40.00	40.00		
TRAFFIC VIOLATIONS: 1ST OFFENSE : DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		25.00	25.00		
TRAFFIC VIOLATIONS: 2ND OFFENSE : DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		50.00	50.00		
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS' INSTRUCTIONS		50.00	50.00		
BOOTING FINE		50.00	50.00		
SMOKING FINE		25.00	25.00		
FIRST PACE SUMMER PROGRAM		656.00	656.00	656.00	656.00
WELLNESS CENTER STUDENT MEMBERSHIP		25.00	25.00	25.00	25.00
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE - NO CHANGE FOR FY2014			
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	17	66.00	66.00		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
USC BEAUFORT (56)					
UNDERGRADUATE - RESIDENT - TUITION	3, 57	4,086.00	4,293.00	344.00	357.75
UNDERGRADUATE - NONRESIDENT - TUITION	58	8,785.00	9,219.00	734.00	768.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	54	6,589.00	6,914.00	573.00	576.19
ACTIVE DUTY MILITARY - TUITION	7	2,946.00	3,045.00	246.00	254.00
TECHNOLOGY FEE		168.00	168.00	14.00	14.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	8	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	8	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	8, 9	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	8, 9	170.00	170.00		
NURSING COURSE FEE PER SEMESTER		100.00	100.00	100.00	100.00
LABORATORY SCIENCES COURSE FEE		40.00	50.00	40.00	50.00
ART COURSE FEE	31	75.00	75.00	75.00	75.00
SCUBA COURSE	31	245.00	245.00	245.00	245.00
STUDY ABROAD FEE		300.00	300.00	300.00	300.00
NURSING INSURANCE FEE		20.00	20.00	20.00	20.00
TEST PROCTORING FEE		75.00	75.00	75.00	75.00
MAT TESTING FEE		75.00	75.00	75.00	75.00
TOTAL ASSESSMENT PROGRAM (TAP) TESTING FEE		50.00	50.00	50.00	50.00
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		75.00	75.00	75.00	75.00
BUSINESS DEGREE COMPLETION PROGRAM - PER CALENDAR YEAR	59	5,250.00	5,360.00		
SAND SHARK SCHOLARS PROGRAM FEE (PER SEMESTER)	64		1,000.00		
SAND SHARK SCHOLARS DEPOSIT	64		300.00		
APPLICATION FEE	60	40.00	40.00	40.00	40.00
APPLICATION FEE - RE-ADMITS	60	10.00	10.00	10.00	10.00
MANDATORY NEW STUDENT FEE		100.00	100.00	100.00	100.00
ORIENTATION FEE - OVERNIGHT STAY		25.00	25.00	25.00	25.00
MATRICULATION FEE - ENTERING SEMESTER ONLY	12	50.00	50.00	50.00	50.00
INTERNATIONAL STUDENT ENROLLMENT FEE		500.00	500.00	500.00	500.00
REGISTRATION PER SEMESTER		0.00	0.00	0.00	0.00
ID CARD REPLACEMENT FEE		25.00	25.00	25.00	25.00
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - FT AND PT	17	66.00	66.00	66.00	66.00
PROFESSIONAL DEVELOPMENT	20	4,000.00-12,000.00	4,000.00-12,000.00		
HOUSING FEES - GRACE WHITE HOUSE - PER SEMESTER	61	3,000.00	3,090.00		
HOUSING FEES - SINGLE ROOM - FALL AND SPRING - PER SEMESTER	61	3,240.00	3,340.00		
HOUSING FEES - FALL II/ SPRING II- PER SEMESTER	61	1,990.00	2,050.00		
HOUSING FEES- EACH SUMMER SESSION	61	1,225.00	1,260.00		
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING PER SEMESTER	61	2,425.00	2,500.00		
HOUSING FEES- COURTNEY BEND SINGLE ROOM - FALL AND SPRING - PER SEMESTER	61	3,900.00	3,900.00		
HOUSING FEES - COURTNEY BEND LARGE DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	61	2,925.00	2,925.00		
HOUSING FEES - COURTNEY BEND SMALL DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	61	2,775.00	2,775.00		
HOUSING ROOM RESERVATION FEE- NONREFUNDABLE - APPLIES TO HOUSING COST FOR FIRST TIME HOUSING RESIDENTS ONLY	61	200.00	200.00		
HOUSING FEES- CANCELLATION FEE	61	250.00	250.00		
HOUSING APPLICATION FEE	61	50.00	50.00		
MEAL PLAN - OPTIONAL - 14 MEALS PER WEEK - FALL AND SPRING SEMESTERS	61	1,030.00	1,100.00		
MEAL PLAN - RESIDENTIAL - 10 MEALS PER WEEK - MANDATORY - FALL AND SPRING SEMESTERS	61, 62	970.00	1,020.00		
MEAL PLAN - COMMUTER STUDENTS - 30 MEALS PER SEMESTER - MANDATORY - FALL AND SPRING SEMESTERS	61, 63	260.00	260.00		
MEAL PLAN - OPTIONAL - 15 MEALS PER SEMESTER - FALL AND SPRING SEMESTERS	61	130.00	130.00		
MEAL PLAN - OPTIONAL WEEKEND PLAN - 2 MEALS PER WEEKEND EACH SEMESTER - FALL AND SPRING SEMESTERS	61	50.00	50.00		

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

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
USC BEAUFORT (CONTINUED)					
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		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2012-13 TO 2013-14

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
USC UPSTATE (65)					
UNDERGRADUATE - RESIDENT - TUITION	3	4,721.00	4,874.00	402.00	408.00
UNDERGRADUATE - NONRESIDENT - TUITION		9,582.00	9,888.00	814.00	824.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	54	7,188.00	7,416.00	610.00	618.00
UNDERGRADUATE SUMMER - RESIDENT - TUITION				289.00	294.00
UNDERGRADUATE SUMMER - NONRESIDENT - TUITION				587.00	598.00
UNDERGRADUATE SUMMER - NONRESIDENT SCHOLARSHIP - TUITION				440.00	448.00
ACTIVE DUTY MILITARY - TUITION	7	2,946.00	3,045.00	246.00	252.96
TECHNOLOGY FEE		140.00	140.00	9.00	9.00
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	8	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	8	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	8, 9	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	8, 9	170.00	170.00		
TUITION RATE - ZHEJIANG FORESTRY UNIVERSITY	66	6,721.00	6,874.00	560.00	572.83
SC CERTIFIED TEACHER RATE - CAMPUSES	18			320.00	320.10
NON-RESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES	18			350.00	353.60
NURSING COURSE FEE PER HOUR		40.00	40.00	40.00	40.00
UNIVERSITY CENTER GREENVILLE- EDUCATION		50.00		50.00	
UPPER LEVEL BUSINESS COURSE FEE – ACCT 331,ACCT 332,ACCT 333, ACCT 335,ACCT 336,ACCT 347,ACCT 348,MKTG 350, MKTG 351, MKTG 352, FINA 363,FINA 364,FINA 365,FINA 369,MGMT 371,MGMT 372,MGMT 374,MGMT 377, MGMT 378,MGMT 390,BADM 398,ACCT 432,ACCT 433,ACCT 435,ACCT 437,MKTG 452,MKTG 456, MKTG 457,MKTG 458,MKTG 459,FINA 461,MGMT 471,MGMT 475,MGMT 476,BADM 478,ECON 301,ECON 303,ECON 311,ECON 321,ECON 322,ECON 326	67	45.00	45.00	45.00	45.00
FEE FOR CLINICAL/ PRACTICUM COURSES - SEDE 410, SEDE 440, SEDE 469,SEDL 455, SEDL 460, SEDL 468, SELD 470,SEDS 342, SEDS 440, SEDS 450, SEDS 473,SEDS 474,SEDS 475,SEDS 478,SEDS 480,SEDS 481, SELD 415, SELD 425, SELD 440, SPED 312, SPED 405, SPED 450, SPED 479, SREC 480a, SREC 480b, SREC 480c	67	100.00	100.00	100.00	100.00
DIVISION OF NATURAL SCIENCES & ENGINEERING LAB FEE - BIOL w101L,BIOL w102L,BIOL w110L,BIOL w201L,BIOL w202L,BIOL w232L,BIOL w242L,BIOL w305L,BIOL w310L,BIOL w315L,BIOL 320L,BIOL w330L,BIOL w350L,BIOL w375L,BIOL w380L, BIOL w507L,BIOL w525L,BIOL w530L,BIOL w531L,BIOL w534L,BIOL w540L,BIOL w583L, BIOL w550L,BIOL w570L,CHEM w101L,CHEM w107L,CHEM w109L,CHEM w111L,CHEM w112L,CHEM w321L,CHEM w331L,CHEM w332L,CHEM w512L,CHEM w522L,CHEM w541L,CHEM w542L,CHEM w583L,GEOL w101L,GEOL w102L,GEOL w103L,GEOL w123L,GEOL w310L,ETMG w320L,ETMG w330L,ETMG w370L,ETMG w410L,ETMG w415L,ETMG w420L,ASTR w111L,PHYS w101L,PHYS w201L,PHYS w202L,PHYS w211L,PHYS w212L, ASTR w111L	67	80.00	80.00	80.00	80.00
VISUAL ARTS STUDIO/LAB COURSES FEE SART PREFIX 103, 104, 108, 110, 201, 202, 203, 204, 205, 206, 207, 210, 211, 214, 228, 229, 231, 261, 262, 302, 305, 306, 307, 311, 314, 315, 318, 350, 361, 391, 398, 399, 414, 418, 450, 490	67	60.00	60.00	60.00	60.00
RESEARCH METHODS FOR PSYCHOLOGY - PSYC - SECTIONS 001,002,003,004	67	80.00	80.00	80.00	80.00
APPLIED MUSIC FEE SMUS 111A, SMUS 311A, SMUS 111B, SMUS 311B, SMUS 111D, SMUS 311D, SMUS 111G, SMUS 311G, SMUS 111I, SMUS 111I, SMUS 111I, SMUS 111J, SMUS 311J, SMUS 111P, SMUS 311P, SMUS 111P, SMUS 311P, SMUS 111S, SMUS 311S, SMUS 111T, SMUS 311T, SMUS 111V, SMUS 311V, SMUS 111V, SMUS 311V	67	375.00	375.00	375.00	375.00

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2012-13 TO 2013-14**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
USC UPSTATE (continued)					
APPLICATION FEE - TRANSIENT STUDENT		10.00	10.00		
APPLICATION FEE - UNDERGRADUATE & GRADUATE	68	40.00	40.00		
APPLICATION FEE - RE-ADMITS		10.00	10.00		
APPLICATION FEE - ONLINE		30.00			
ENROLLMENT REINSTATEMENT FEE		60.00	60.00		
MATRICULATION FEE - ENTERING SEMESTER ONLY	12	75.00	75.00		
LATE ENROLLMENT FEE		\$5 PER DAY - MAX \$350	\$5 PER DAY - MAX \$350		
LAPTOP LATE FEE - DAILY		\$5 PER DAY - MAX \$50	\$5 PER DAY - MAX \$50		
LAPTOP LATE FEE		\$750 AFTER 20 DAYS	\$750 AFTER 20 DAYS		
ORIENTATION FEE - OVERNIGHT		25.00	25.00		
BREAK HOUSING FEE		\$10 per Night			
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS	69	45.00	45.00		
HOUSING FEES - ADVANCE ROOM PAYMENT- REFUNDABLE PRIOR TO JUNE 1ST - APPLIES TO ALL STUDENTS	69	100.00	100.00		
HOUSING FEES - MAYMESTER - PALMETTO-VILLAS	69	330.00	350.00		
HOUSING FEES - SEMESTER - DOUBLE RATE - PALMETTO VILLAS	69	2,000.00	2,040.00		
HOUSING FEES - PALMETTO HOUSE/ MAGNOLIA HOUSE - DOUBLE - PER SEMESTER	69	2,250.00	2,295.00		
HOUSING FEES - PALMETTO HOUSE/ MAGNOLIA HOUSE - SINGLE - PER SEMESTER	69	2,700.00	2,754.00		
HOUSING FEES - PALMETTO VILLAS - SINGLE RATE - PER SEMESTER	69	2,900.00	2,958.00		
HOUSING FEES - PALMETTO/ MAGNOLIA HOUSE - SINGLE IN DOUBLE ROOM SPACE	69	2,900.00	2,900.00		
HOUSING FEES - SUMMER - PALMETTO VILLAS	69	450.00	475.00		
HOUSING FEES - SUMMER - PALMETTO VILLAS (MAYMESTER, SUMMER I & II)			1,000.00		
VILLA MEAL PLAN - 5 MEALS PER WEEK, \$350 FLEX		1,185.00	1,185.00		
MEAL PLANS - 25 BLOCK MEAL PLAN		140.00	140.00		
MEAL PLAN- (FREEDOM) 9 MEALS PER WEEK, \$250		1,185.00	1,185.00		
MEAL PLAN - MANDATORY FULL-TIME, NON- RESIDENTIAL STUDENTS - \$50 FLEX DINING	70	50.00	50.00		
MEAL PLANS - UNLIMITED DINING IN CLC DINING HALL/ \$200 FLEX - PALMETTO HOUSE AND MAGNOLIA HOUSE - MANDATORY	71	1,375.00	1,417.00		
MEAL PLANS-9 BLOCK MEAL PLAN/\$250 FLEX/\$50 OCS		1,233.00			
MEAL PLANS-UNLIMITED DINING IN CLC DINING HALL/\$200 FLEX/\$50 OCS		1,423.00			
MEAL PLANS-25 BLOCK MEAL PLAN / \$50 OCS		190.00			
MEAL PLANS - \$450 FLEX		450.00	400.00		
MEAL PLANS - \$220 FLEX		250.00	200.00		
MEAL PLANS - \$50 FLEX / \$50 OCS		100.00			
VILLA BLOCK MEAL PLAN / \$50 OCS		1,233.00			
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	15	1,679.00	1,452.00		
ATHLETIC INSURANCE FEE	72	700.00-1,200.00	700.00-1,200.00	700.00-1,200.00	700.00-1,200.00
HEALTH FEE		50.00	50.00	5.00	5.00
HEALTH FEE - PT MORE THAN 3 VISITS PER STUDENT		10.00		10.00	10.00
HEALTH FEE - FACULTY/STAFF - PER VISIT		15.00	15.00		
SECURITY - PER SEMESTER		35.00	35.00		
SECURITY - PER SEMESTER		12.00	12.00		
SLED CHECK REQUIRED BY STATE LAW	73	35.00	35.00		
DUAL ENROLLMENT - INCLUDES HIGH SCHOOL COURSES - PER CREDIT HOUR	17	66.00	66.00		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED COURSES		4,000.00	4,000.00		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED ELECTIVES - PER COURSE		198.00	198.00		
SPARTAN EARLY START PROGRAMS		995.00			

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FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
REGIONAL CAMPUSES					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS	3, 74	2,946.00	3,045.00	246.00	253.75
UNDERGRADUATE - NONRESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS	74	7,383.00	7,620.00	616.00	635.00
UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS	3, 74	4,367.00	4,509.00	379.00	384.00
UNDERGRADUATE - NONRESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS	74	8,745.00	9,025.00	758.00	768.00
ACTIVE DUTY MILITARY - TUITION	7	2,946.00	3,045.00	246.00	253.75
TECHNOLOGY FEE		196.00	196.00	15.00	15.00
APPLICATION FEE - DEGREE SEEKING		40.00	40.00		
APPLICATION FEE - NON-DEGREE SEEKING		10.00	10.00		
APPLICATION FEE - READMITS		10.00	10.00		
LAB FEE - (MATH 141, 142)		60.00	60.00		
LABORATORY SCIENCES COURSE FEE - PER COURSE		40.00	40.00		
MATRICULATION FEES	12	50.00	50.00		
INDEFINITE FEE TYPE FOR PALMETTO PROGRAMS		150.00	150.00	25.00	25.00
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - EXCLUDES USC SUMTER	17	66.00	66.00		
PALMETTO COLLEGE (74)					
UNDERGRADUATE - RESIDENT - TUITION			4,509.00		384.00
UNDERGRADUATE - NONRESIDENT - TUITION			9,025.00		768.00
NURSING COURSE FEE PER HOUR			40.00		40.00
TECHNOLOGY FEE			200.00		17.00
MATRICULATION FEE	12		75.00		75.00
APPLICATION FEE			Campus Specific		Campus Specific
USC LANCASTER (75)					
ORIENTATION FEE - SPRING SEMESTER		35.00	50.00		
ORIENTATION FEE - FALL SEMESTER		35.00	50.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		55.00	65.00		
PARKING AND SECURITY - SUMMER		5.00	10.00		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES - HANDICAP VIOLATION - FIRST OFFENSE		25.00	25.00		
PARKING FINES - HANDICAP VIOLATION - SECOND OFFENSE		50.00	50.00		
PARKING FINES - HANDICAP VIOLATION - THIRD OFFENSE		100.00	100.00		
PARKING FINES - OTHER		20.00	20.00		
PARKING FINES - BOOT REMOVAL		50.00	50.00		
USC SALKEHATCHIE (76)					
STUDENT ID FEE		5.00			
PARKING AND SECURITY - FALL AND SPRING SEMESTER		10.00	15.00		
PARKING AND SECURITY - SUMMER		5.00	10.00		
USC SUMTER					
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - USC SUMTER ONLY	17	76.00	76.00		
LANGUAGE LAB FEE - FREN V121; FREN V122 SPAN V109; SPAN V110; SPAN V121; SPAN V122		20.00	20.00		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		10.00	10.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		25.00	25.00		
PARKING AND SECURITY - SUMMER		10.00	10.00		
USC UNION					
SECURITY AND PARKING - FALL AND SPRING SEMESTERS		15.00	15.00		
SECURITY AND PARKING - SUMMER		5.00	5.00		

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FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT YEAR 2012-13	PROPOSED 2013-14	CURRENT YEAR 2012-13	PROPOSED 2013-14
NOTES					
1) Full-time fees per semester, unless otherwise noted [see note (9) below for exceptions]. Part-time fees stated per credit hour. Part-time is defined as fewer than 12 hours. Part-time fees apply to summer sessions unless otherwise noted. Most fees listed in the Full-Time columns are applicable to all students. Unless otherwise noted, all tuition and fees reviewed and approved by the USC Board of Trustees in June 2013 become effective in Fall 2013.					
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 Non-Resident 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) Only Columbia campus students named as McNair, Horseshoe, Cooper, McKissick, Lieber, and Alumni Scholars.					
5) Non-Resident Athletics scholarship implies athletic grant-in-aid at the USC Columbia Campus. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, conference and institutional guidelines.					
6) Sims Scholarship - Only Columbia campus students named as Sims Scholars.					
7) Active Duty Military - This rate is tied to the regional campus tuition rate and is applied across USC Campuses. Rate has been in effect at this level for active duty military since at least the mid 1990's. Non-Resident Active Duty Military pay the resident rate for distance courses. Applies to Undergraduates only.					
8) 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.					
9) Graduate rates listed under USC Columbia apply to all campuses. Fees for senior and regional campuses are for undergraduate students only.					
10) USC Columbia - Undergraduate application fee waived only for South Carolina residents who present a College Board fee waiver or a National Association for College Admissions Counselors waiver. Of the total application fee \$7.50 is allocated to the Student Health Center. A portion of USC Columbia undergraduate application fee is allocated to undergraduate Admissions. Graduate application fees are retained by the General Fund except for the \$50 Moore School of Business additional application fee.					
11) 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.					
12) 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.					
13) Capstone scholar fee is payable in student's first and second year of the program.					
14) The optional athletic event fee includes the per semester athletics activity charge and the athletics bond charge. A minimum of six credit hours are required for the student to elect this fee.					
15) Insurance charge as required for graduate students, international students, and any other students who opt into third-party program.					
16) Mandatory Study Abroad Insurance was implemented in Spring 2011 with an off-cycle BOT approval. Fee is based on a \$360 academic year rate that is prorated for length of time the student spends abroad.					
17) Dual Enrollment Courses - USC System Campuses may waive the dual enrollment charge or charge less than the \$66 per credit hour rate with 4% fee waiver capacity for resident students. This rate applies to all campuses except USC Sumter. USC Sumter's rate is \$76 per credit hour. This rate applies to full and part time students regardless of status. The \$66 per credit hour rate is a minimum. The course charge may not exceed the resident credit hour tuition for each USC Campus.					
18) Certified Teacher Rate is \$436.50 for resident students per hour for the Columbia campuses. This rate is a 10% reduction to the regular resident graduate rate. The rate is \$520 for non-resident students per hour for the Columbia campus. The Certified Teacher Rate for Aiken and Upstate is \$320.10 for resident students per hour and \$350 for non-resident 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.					
19) Supervisory Teacher Rate is \$5 per hour for non-Columbia campuses. Rate for Columbia increased from \$5 to \$50 per hour in FY2009.					
20) Professional Development contract courses ranging from \$4,000 to \$12,000 per course based on maximum of 25 students; additional students beyond 25 may enroll for a fee prorated from the base fee. Contract Course amounts must be approved in advance by the Provost.					
21) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. Any exceptions must be specifically approved in advance by the Chief Financial Officer.					
22) 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.					
23) 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.					

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NOTES (CONTINUED)					
24) 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.					
25) 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.					
26) Moore School of Business International Master of Business Administration program fee disclosed a per credit hour rate in FY2011. Fees continue to be assessed on total program fee basis.					
27) Accelerated MBA program was approved by CHE in May 2012.					
28) Moore School of Business Professional Master of Business Administration for Banking program fee changed to a per credit hour rate in FY2011.					
29) Effective for FY2011, sophomore, junior and senior undergraduate students in the Moore School of Business are charged an enrichment fee each semester. The charge for FY2014 will be \$750 per semester.					
30) Undergraduate childhood/elementary and middle level clinical fee may be waived for repeat at the discretion of the College of Education.					
31) 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.					
32) Carolina LIFE Program is a program managed under the College of Education which focuses on offering a college experience to individuals with intellectual and cognitive disabilities that might otherwise not experience a college life. The program, which was funded by the National Down Syndrome Society (NDSS) for the first two years of operation, was self-supporting beginning in FY11. Participants are non-degree seeking special needs students who enroll in a total of 15 credit hours per semester – which are a combination of both Carolina LIFE - Life Skills credits and University course credits.					
33) Carolina LIFE 1 and 2 bedroom rental 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. Confirmation deposit credited and applied to bedroom rental charge.					
34) Health Professions charges apply to Public Health, Nursing and Social Work and include the Doctor of Physical Therapy program.					
35) Arnold School of Public Health Doctor of Physical Therapy program students previously did not pay the separate Health Professions Fee. In FY2008, tuition and fees were recalibrated to include the Health Professions fee.					
36) 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.					
37) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.					
38) Students in the USC MLIS Degree Program in other states will pay the South Carolina resident graduate tuition rate plus a cohort fee of \$100 per credit hour. This cohort fee is guaranteed not to increase during the four-year span of the program.					
39) Biomedical students in the MS and doctoral program are charged the regular graduate student rate, not the Health Professions rate.					
40) Biomedical studies program - Deposit fee changed from flat \$1500 refundable amount to 5% fee of the resident or non-resident tuition rate as applicable based on student residency. The deposit is non-refundable and will be applied to student tuition.					
41) 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.					
42) Pre-pharmacy - same as regular undergraduate charges for 66 credit hours.					
43) South Carolina College of Pharmacy, merged program with the Medical University of South Carolina.					
44) All SCCP students retaking a course during the summer terms are required to pay the per credit hour rate for the repeated course and the regular summer program fee. This fee structure was approved by the USC Board of Trustees on April 11, 2008 and became effective with the Summer I 2008 term.					
45) 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.					
46) Arnold School of Public Health - Doctor of Physical Therapy tuition charged based on resident graduate tuition. Resident rate equals resident graduate rate. Non-Resident rate equals 1.6 times the resident graduate rate. Non-Resident Scholarship rate equals 1.3 times the resident graduate rate. Students also pay the Health Professions Fee.					
47) USC Columbia Housing - Housing contract cancellation and fines and damages. Please refer to University Housing for details on cancellation dates and charges and all fines and damage charges. This information is updated annually on the Housing website. Housing charges a \$100 deposit for room confirmation. This deposit is applied to the Fall room charge.					
48) USC Columbia Housing - Students living in Maxcy, Preston and Green Quad will be assessed the enrichment fee in addition to the Educational/RHA Fee.					
49) University Libraries - Please refer to full schedule of fees and fines for University Libraries available on the USC website.					
50) USC Columbia Parking - Please refer to full schedule of fees and fines for Parking available on the USC Parking website.					
51) Continuing Education - Please refer to full schedule of fees for Continuing Education programs available on the USC website.					
52) Post Office - Non-refundable beginning the first day of class each term.					

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NOTES (CONTINUED)					
53) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia as provided in South Carolina Code of Laws 59-112-110.					
54) USC Senior Campuses non-resident scholarship rate is 75% of the campus non-resident tuition. Each campus establishes specific criteria for scholarship award.					
55) USC Aiken - Reduced application fee for students who qualify for College Board/ACT fee waiver only.					
56) USC Beaufort - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Beaufort. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina Beaufort. Any exceptions must be specifically approved in advance by the Executive Vice Chancellor and Chief Financial Officer for USC Beaufort.					
57) USC Beaufort Joint Nursing Program with Technical College of the Low Country (TCL) - A student in the program will be assessed TCL tuition rates and total tuition may not exceed the TCL rate for selected courses in the articulation agreement only.					
58) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of Georgia as provided in South Carolina code of Laws 59-112-20-E.					
59) 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.					
60) USC Beaufort - Application fees may be waived for new applicants to USCB for the following reasons: Application fee waiver requests due to a financial hardship must be submitted in writing from the applicant or guidance counselor or receive a fee waiver for the SAT or ACT. Application fees may also be waived for the purpose of strategically addressing recruitment efforts identified annually through the enrollment management planning process. Specifically for Fall and Spring Campus Day and high school visits.					
61) 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.					
62) USC Beaufort - All non-freshman 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 14 meal per week plan.					
63) USC Beaufort - All students classified as full time by taking 12 or more hours of instruction will be required to purchase a 30 block per semester meal plan.					
64) 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.					
65) USC Upstate - Please refer to USC Upstate website for list of Parking and traffic violations schedule of fees and fines.					
66) USC Upstate - Zhejiang University- Degree Completion Program - This rate is inclusive of all fees incurred by student, including technology fee, security fee, health fee, and program fees. This rate does not include housing, meal plan fees 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.					
67) USC Upstate - Additional course fees are in addition to regular student tuition.					
68) USC Upstate Application fees will be waived for the following students who are currently enrolled in high school and are applying for freshman admission to the Upstate campus: Students with an SAT total of 1300 or above or ACT composite of 29 or above; Students who submit Educational Testing Service fee waiver forms for students from SC: Upstate Junior Scholars (applies only to semester immediately following high school graduation), Scholars Academy, Off-campus Dual Enrollment, Upward Bound Students or those who demonstrate other documented need. Application fees will be waived for the following applicants, regardless of degree status or school enrollment: full-time, permanent USC Upstate faculty and staff (including retired), their spouses and dependents; ROTC staff (eligible for USC Faculty/Staff Tuition Assistance).					
69) 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.					
70) USC Upstate - Minimum mandatory meal plan for non-residential students enrolled on the Spartanburg campus, including the JCBE building. Online courses are excluded.					
71) USC Upstate - Mandatory minimum 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.					
72) USC Upstate - Athletic Insurance Fee is a range depending on individual athlete experience.					
73) USC Upstate - SLED background check charge may be required for certain University courses.					
74) Palmetto College - Students will be charged at the Palmetto College rate once they have earned 75 hours or higher, or have a Palmetto College degree program, concentration and instructional method. Tuition rates for Regional Campus students who have earned less than 75 hours will follow the Regional Campus tuition schedule. Previous Back to Carolina and Palmetto Programs students will be incorporated under Palmetto College effective Fall 2013. Participants can enroll in Palmetto College at any campus as determined by the degree sought.					
75) USC Lancaster - Students enrolled in Applied Technical Nursing program in cooperation with York Technical College are exempt from over 75 hour course charge.					
76) USC Salkehatchie - Teacher Cadet Program is sponsored by the Western Carolina Higher Education Commission which pays the faculty salary for EDTE101 and EDTE 101P.					

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2012-13 COMPARED TO PROPOSED 2013-14**

STUDENT/RESIDENCY STATUS	CURRENT 2012-13	\$ CHANGE	PROPOSED 2013-14
Columbia - Undergraduate			
Resident Undergraduate Tuition:			
Educational and General	4,197.00	164.00	4,361.00
Institution Bond	301.50	0.00	301.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	22.00	0.00	22.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	169.00	0.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	5,044.00	164.00	5,208.00
Non-resident Undergraduate Tuition:			
Educational and General	12,392.00	442.00	12,834.00
Institution Bond	684.50	0.00	684.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	22.00	0.00	22.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	169.00	0.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	13,622.00	442.00	14,064.00
Columbia - Graduate			
Resident Graduate Tuition:			
Educational and General	4,789.00	184.00	4,973.00
Institution Bond	301.50	0.00	301.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	22.00	0.00	22.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	169.00	0.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	5,636.00	184.00	5,820.00
Non-resident Graduate Tuition:			
Educational and General	11,251.00	382.00	11,633.00
Institution Bond	301.50	0.00	301.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	22.00	0.00	22.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	169.00	0.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	12,098.00	382.00	12,480.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2012-13 COMPARED TO PROPOSED 2013-14**

STUDENT/RESIDENCY STATUS	CURRENT 2012-13	\$ CHANGE	PROPOSED 2013-14
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Columbia - Law			
Resident Law School Tuition:			
Educational and General	9,795.50	336.00	10,131.50
Institution Bond	301.50	0.00	301.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	22.00	0.00	22.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	169.00	0.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
Total Tuition	10,644.00	336.00	10,980.00
Non-resident Law School Tuition:			
Educational and General	20,267.50	677.00	20,944.50
Institution Bond	684.50	0.00	684.50
Athletic Bond	34.50	0.00	34.50
Transportation Fee	22.00	0.00	22.00
Wellness Center	105.00	0.00	105.00
Renovation Reserve	40.00	0.00	40.00
Student Health	169.00	0.00	169.00
Computer Fee	40.00	0.00	40.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Law Review	1.50	0.00	1.50
Total Tuition	21,499.00	677.00	22,176.00

Columbia - Medicine			
Resident Graduate Tuition:			
Educational and General	15,348.00	845.00	16,193.00
Institution Bond - SOM	1,090.00	0.00	1,090.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOM	22.50	0.00	22.50
Student Health	169.00	0.00	169.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	16,904.00	845.00	17,749.00
Non-resident Graduate Tuition:			
Educational and General	35,354.00	1,896.00	37,250.00
Institution Bond - SOM	2,090.00	0.00	2,090.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOM	22.50	0.00	22.50
Student Health	169.00	0.00	169.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	37,910.00	1,896.00	39,806.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2012-13 COMPARED TO PROPOSED 2013-14**

STUDENT/RESIDENCY STATUS	CURRENT 2012-13	\$ CHANGE	PROPOSED 2013-14
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Greenville - Medicine

Resident Graduate Tuition:			
Educational and General	16,438.00	845.00	17,283.00
Institution Bond - SOM	0.00	0.00	0.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOMG	22.50	0.00	22.50
Student Health	169.00	0.00	169.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	16,904.00	845.00	17,749.00
Non-resident Graduate Tuition:			
Educational and General	37,444.00	1,896.00	39,340.00
Institution Bond - SOM	0.00	0.00	0.00
Wellness Center	105.00	0.00	105.00
Athletic Bond	34.50	0.00	34.50
Renovation Reserve - SOMG	22.50	0.00	22.50
Student Health	169.00	0.00	169.00
Campus Activity	83.00	0.00	83.00
Athletic Activity	52.00	0.00	52.00
Total Tuition	37,910.00	1,896.00	39,806.00

USC Aiken

Resident Undergraduate Tuition:			
Educational and General	3,860.00	118.00	3,978.00
Institution Bond	241.00	0.00	241.00
Campus Activity	28.00	0.00	28.00
Student Health	32.00	0.00	32.00
Campus Media	5.00	0.00	5.00
Athletic Activity	201.00	24.00	225.00
Total Tuition	4,367.00	142.00	4,509.00
Non-resident Undergraduate Tuition:			
Educational and General	8,238.00	256.00	8,494.00
Institution Bond	241.00	0.00	241.00
Campus Activity	28.00	0.00	28.00
Student Health	32.00	0.00	32.00
Campus Media	5.00	0.00	5.00
Athletic Activity	201.00	24.00	225.00
Total Tuition	8,745.00	280.00	9,025.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2012-13 COMPARED TO PROPOSED 2013-14**

STUDENT/RESIDENCY STATUS	CURRENT 2012-13	\$ CHANGE	PROPOSED 2013-14
USC Beaufort			
Resident Undergraduate Tuition:			
Educational and General	3,550.00	207.00	3,757.00
Institution Bond	84.00	0.00	84.00
Renovation Reserve	40.00	0.00	40.00
Campus Activity	111.00	0.00	111.00
Athletic Activity	301.00	0.00	301.00
Total Tuition	4,086.00	207.00	4,293.00
Non-resident Undergraduate Tuition:			
Educational and General	8,249.00	434.00	8,683.00
Institution Bond	84.00	0.00	84.00
Renovation Reserve	40.00	0.00	40.00
Campus Activity	111.00	0.00	111.00
Athletic Activity	301.00	0.00	301.00
Total Tuition	8,785.00	434.00	9,219.00
USC Upstate			
Resident Undergraduate Tuition:			
Educational and General	3,747.00	153.00	3,900.00
Institution Bond	285.00	0.00	285.00
Renovation Reserve	70.00	0.00	70.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
Total Tuition	4,721.00	153.00	4,874.00
Non-resident Undergraduate Tuition:			
Educational and General	8,608.00	306.00	8,914.00
Institution Bond	285.00	0.00	285.00
Renovation Reserve	70.00	0.00	70.00
Campus Activity	144.00	0.00	144.00
Athletic Activity	475.00	0.00	475.00
Total Tuition	9,582.00	306.00	9,888.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2012-13 COMPARED TO PROPOSED 2013-14**

STUDENT/RESIDENCY STATUS	CURRENT 2012-13	\$ CHANGE	PROPOSED 2013-14
USC Lancaster			
Resident Undergraduate Tuition:			
Educational and General	2,621.00	99.00	2,720.00
Institution Bond	10.00	0.00	10.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	20.00	0.00	20.00
Athletic Activity	265.00	(40.00)	225.00
Gregory Wellness Center	-	40.00	40.00
Total Tuition	2,946.00	99.00	3,045.00
Non-resident Undergraduate Tuition:			
Educational and General	7,058.00	237.00	7,295.00
Institution Bond	10.00	0.00	10.00
Renovation Reserve	30.00	0.00	30.00
Campus Activity	20.00	0.00	20.00
Athletic Activity	265.00	(40.00)	225.00
Gregory Wellness Center	-	40.00	40.00
Total Tuition	7,383.00	237.00	7,620.00
USC Salkehatchie			
Resident Undergraduate Tuition:			
Educational and General	2,806.00	94.00	2,900.00
Institution Bond	30.00	0.00	30.00
Renovation Reserve	50.00	0.00	50.00
Campus Activity	10.00	0.00	10.00
Athletic Activity	45.00	5.00	50.00
Student Govt Activities	5.00	0.00	5.00
Total Tuition	2,946.00	99.00	3,045.00
Non-resident Undergraduate Tuition:			
Educational and General	7,243.00	232.00	7,475.00
Institution Bond	30.00	0.00	30.00
Renovation Reserve	50.00	0.00	50.00
Campus Activity	10.00	0.00	10.00
Athletic Activity	45.00	5.00	50.00
Student Govt Activities	5.00	0.00	5.00
Total Tuition	7,383.00	237.00	7,620.00
USC Sumter			
Resident Undergraduate Tuition:			
Educational and General	2,743.00	99.00	2,842.00
Institution Bond	40.00	0.00	40.00
Renovation Reserve	27.00	0.00	27.00
Athletic Activity	90.00	0.00	90.00
Campus Activity	46.00	0.00	46.00
Total Tuition	2,946.00	99.00	3,045.00
Non-resident Undergraduate Tuition:			
Educational and General	7,180.00	237.00	7,417.00
Institution Bond	40.00	0.00	40.00
Renovation Reserve	27.00	0.00	27.00
Athletic Activity	90.00	0.00	90.00
Campus Activity	46.00	0.00	46.00
Total Tuition	7,383.00	237.00	7,620.00

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2012-13 COMPARED TO PROPOSED 2013-14**

STUDENT/RESIDENCY STATUS	CURRENT 2012-13	\$ CHANGE	PROPOSED 2013-14
USC Union			
Resident Undergraduate Tuition:			
Educational and General	2,846.00	99.00	2,945.00
Institution Bond	50.00	0.00	50.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	25.00	0.00	25.00
Total Tuition	2,946.00	99.00	3,045.00
Non-resident Undergraduate Tuition:			
Educational and General	7,283.00	237.00	7,520.00
Institution Bond	50.00	0.00	50.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	25.00	0.00	25.00
Total Tuition	7,383.00	237.00	7,620.00
USC Regional Campuses - Less than 75 credit hours			
Resident Undergraduate Tuition:			
Educational and General	2,741.00	99.00	2,840.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
Total Tuition	2,946.00	99.00	3,045.00
Non-resident Undergraduate Tuition:			
Educational and General	7,178.00	237.00	7,415.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
Total Tuition	7,383.00	237.00	7,620.00
USC Regional Campuses - 75 or more credit hours			
Resident Undergraduate Tuition:			
Educational and General	4,162.00	142.00	4,304.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
Total Tuition	4,367.00	142.00	4,509.00
Non-resident Undergraduate Tuition:			
Educational and General	8,540.00	280.00	8,820.00
Renovation Reserve	25.00	0.00	25.00
Campus Activity	30.00	0.00	30.00
Palmetto Program Fee	150.00	0.00	150.00
Total Tuition	8,745.00	280.00	9,025.00
Regional Campuses tuition is student rate for under 75 hours only. Students with 75 hours or more are assessed at the USC Aiken tuition rate with the Regional Campuses Technology Fee.			

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2012-13 COMPARED TO PROPOSED 2013-14**

STUDENT/RESIDENCY STATUS	CURRENT 2012-13	\$ CHANGE	PROPOSED 2013-14
Palmetto College - Columbia			
Resident Undergraduate Tuition:			
Educational and General	-	4,209.00	4,209.00
Institution Bond	-	240.00	240.00
Renovation Reserve	-	20.00	20.00
Student Services	-	40.00	40.00
Total Tuition	-	4,509.00	4,509.00
Non-resident Undergraduate Tuition:			
Educational and General	-	8,725.00	8,725.00
Institution Bond	-	240.00	240.00
Renovation Reserve	-	20.00	20.00
Student Services	-	40.00	40.00
Total Tuition	-	9,025.00	9,025.00
Palmetto College - Aiken			
Resident Undergraduate Tuition:			
Educational and General	-	4,209.00	4,209.00
Institution Bond	-	240.00	240.00
Renovation Reserve	-	0.00	-
Student Services	-	60.00	60.00
Total Tuition	-	4,509.00	4,509.00
Non-resident Undergraduate Tuition:			
Educational and General	-	8,725.00	8,725.00
Institution Bond	-	240.00	240.00
Renovation Reserve	-	0.00	-
Student Services	-	60.00	60.00
Total Tuition	-	9,025.00	9,025.00
Palmetto College - Beaufort			
Resident Undergraduate Tuition:			
Educational and General	-	4,209.00	4,209.00
Institution Bond	-	75.00	75.00
Renovation Reserve	-	210.00	210.00
Student Services	-	15.00	15.00
Total Tuition	-	4,509.00	4,509.00
Non-resident Undergraduate Tuition:			
Educational and General	-	8,725.00	8,725.00
Institution Bond	-	75.00	75.00
Renovation Reserve	-	210.00	210.00
Student Services	-	15.00	15.00
Total Tuition	-	9,025.00	9,025.00
Palmetto College - Upstate			
Resident Undergraduate Tuition:			
Educational and General	-	4,209.00	4,209.00
Institution Bond	-	180.00	180.00
Renovation Reserve	-	80.00	80.00
Student Services	-	40.00	40.00
Total Tuition	-	4,509.00	4,509.00
Non-resident Undergraduate Tuition:			
Educational and General	-	8,725.00	8,725.00
Institution Bond	-	180.00	180.00
Renovation Reserve	-	80.00	80.00
Student Services	-	40.00	40.00
Total Tuition	-	9,025.00	9,025.00

Total tuition does not include required campus technology fees

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS
ACADEMIC YEARS 2011-12, 2012-13 AND 2013-14**

INSTITUTIONS	2011-12		2012-13		2013-14	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
RESEARCH INSTITUTIONS						
USC Columbia	\$10,168	\$26,352	\$10,488	\$27,644	\$10,816	\$28,528
Clemson University	12,304	28,462	12,674	29,600	NOT AVAILABLE	
Medical University of S.C.	14,500	23,824	14,316	23,105		
TEACHING INSTITUTIONS						
USC Aiken	8,700	17,188	8,974	17,730	9,258	18,290
USC Beaufort	8,108	17,220	8,508	17,906	8,922	18,774
USC Upstate	9,426	18,852	9,722	19,444	10,028	20,056
South Carolina State Univ.	9,258	18,170	9,258	18,170	NOT AVAILABLE	
Coastal Carolina University	9,760	21,560	9,760	22,050		
College of Charleston	9,616	24,330	9,918	25,304		
Francis Marion University	8,802	17,256	9,066	17,774		
The Citadel	10,216	27,033	10,523	28,776		
Lander University	9,504	17,976	9,792	18,552		
Winthrop University	12,656	23,796	13,026	24,476		
REGIONAL CAMPUSES - UNDER 75 HOURS						
REGIONAL CAMPUSES	6,092	14,696	6,284	15,158	6,482	15,632
REGIONAL CAMPUSES - 75 OR MORE HOURS						
REGIONAL CAMPUSES	8,852	17,340	9,126	17,882	9,410	18,442
TECHNICAL COLLEGES						
Average Technical College	3,530	7,088	3,629	7,231	NOT AVAILABLE	
High Technical College	3,748	10,714	3,866	10,940		
Low Technical College	2,500	4,780	2,568	4,920		

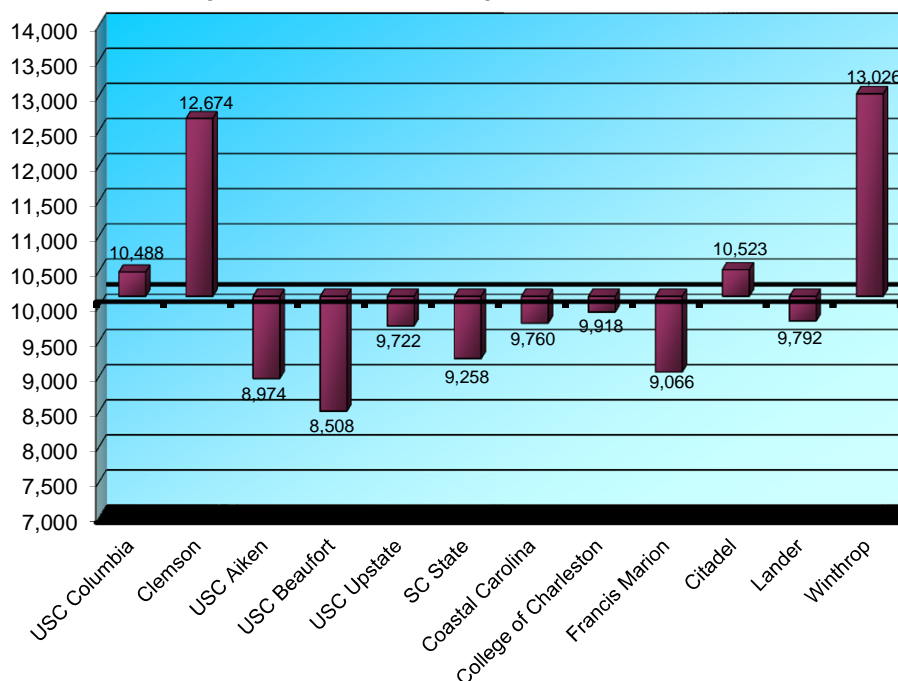
Note: All tuition and required fees at USC include a technology fee.

FY2012 and FY2013 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2014 for USC from Executive Committee budget proposal to Board of Trustees.

Tuition and required fees for some non-USC institutions are unknown for FY2014. Data will be provided at a later date.

Comparison of 2012-13 Required Tuition and Fees



Average Required Tuition and Fees = \$10,142

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2013-2014

III. USC COLUMBIA

- ▶ Capsule of Campus Data
- ▶ Summary of Budgetary Changes (FY 2013 to FY 2014)
- ▶ New and Continuing Funding Recommendations
 - Funding Requests – Current, Increase and Total
- ▶ “A” Fund – FY 2014 Proposed Summary Budget
 - Sources and Uses of Funds
 - “A” Fund Detail
- ▶ General Funds Sources and Uses Summary
 - FY 2013 to FY 2014
 - Three Year Comparison
- ▶ Summary of State Appropriations
- ▶ Statement of Total Current Funds Resources and Uses
- ▶ Unrestricted Current Funds
Statement of Current Unrestricted Funds Resources and Uses
 - FY 2012 Actual Summary
 - FY 2013 Projected Summary
 - FY 2014 Proposed Summary
 - FY 2015 Preliminary Summary
- ▶ Statement of Restricted Funds Resources and Uses
- ▶ Budget Summary of Auxiliary Enterprise Funds

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

**CAPSULE OF CAMPUS DATA
USC Columbia**

Fall Enrollment (Majors)	Fall 2011	Fall 2012
Total Students:		
Full-Time	25,836	26,718
Part-Time	4,885	4,570
Total Fall Enrollment	30,721	31,288
Total Students:		
Undergraduate	22,556	23,363
Graduate	6,693	6,423
Professional	1,472	1,502
Total Fall Enrollment	30,721	31,288
Full-Time Equiv. Students:		
Undergraduate	22,167	22,890
Graduate	4,469	4,321
Professionals	1,448	1,570
Total FTE's	28,084	28,781

*FTE - Full-time equivalent students

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

Degrees Awarded	FY 10-11	FY 11-12
Bachelors	4,462	4,556
Masters	1,719	1,749
Doctorates	289	279
Professional and Other	571	577
Total Degrees	7,041	7,161

Freshman Class - Fall 2012	
Number of Applicants	23,429
Number Admitted	14,199
Number Enrolled	4,625
High School Representation	
Number of SC High Schools Represented	216
Number who attended High Schools Out of State	2,132

Grant Activity	FY 10-11	FY 11-12
Grant Expenditures by Purpose:		
Research	\$ 102,800,178	\$ 100,445,446
Public Service	\$ 25,871,707	\$ 27,565,510
Scholarships	\$ 81,920,368	\$ 86,184,765
Other	\$ 14,854,634	\$ 3,240,515
Total	\$ 225,446,887	\$ 217,436,236

State Representation	
South Carolina	54.28%
North Carolina	9.27%
Virginia	4.67%
Maryland	4.84%
Georgia	4.64%
New Jersey	3.64%
Pennsylvania	3.29%
Ohio	2.35%
Massachusetts	1.77%
New York	1.66%
All others	9.59%

Full-Time Ranked Faculty	Fall 2011	Fall 2012
Professor	386	397
Associate Professor	367	397
Assistant Professor	281	292
Librarian	59	64
Total	1,093	1,150

General Information	
Males	2,045
Females	2,580

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

USC Columbia - "A" Fund Summary of Budgetary Changes FY 2013 to FY 2014

Sources of Funds for Allocation		
State Appropriations		1,020,187
Estimated Fringe - Health		2,500,000
On Your Time Graduation - Non-Recurring		300,000
Small Business Development Center		3,138
Palmetto Poison Control Center - Recurring Increase from Prior Year		
Student Tuition and Enrollment Increase		8,500,000
Student Tuition Increase FY2014		5,750,000
Student Enrollment Increase FY2014		
General Fund		5,000,000
General Fund Unallocated Balance		
		23,073,325
Funds Available for FY 2014 Allocation		
Allocation of Funds		
Recurring Funding Recommendations		6,700,000
Academic Programs and Services		922,000
Academic Support and Student Affairs Programs		6,628,000
Service and Administrative Programs		303,138
Change in Palmetto Poison and Small Business Development Center		1,020,187
Personnel and Fringe Increases		
Non Recurring Funding Recommendations		2,500,000
On Your Time Graduation		
General Fund		0
Non-recurring from General Fund		
		18,073,325
FY 2014 Allocation of Funds		5,000,000
Net General Fund Unallocated Carryforward Balance		

USC Columbia - FY2014
Recurring Funding Recommendations

Tuition Increase	
Required Cost Increases	
Scholarships 4% Fee Waiver Increase - In-State Undergraduate	562,000
Utilities	860,000
Insurance Reserve -Tort, Property, Casualty	<u>340,000</u>
Total Required Cost	1,762,000
Strategic Priorities	
University Infrastructure	
Capital Renewal	2,000,000
Student Growth Initiatives	
Faculty Replenishment - Phase IV	3,745,000
University Libraries	360,000
Law Enforcement and Safety	<u>633,000</u>
Total Strategic Priorities	6,738,000
Total Required Costs and Strategic Priorities	<u>8,500,000</u>

Enrollment Increase	
Student Growth Initiatives	
Faculty Replenishment - Phase IV	1,255,000
Faculty Salary Compression	1,700,000
Institutional Support Initiatives	
Alumni Relations	1,650,000
Human Resources	1,000,000
Equal Employment Opportunity	<u>145,000</u>
Total Enrollment Increase	<u>5,750,000</u>

Total Additional Funding Available	<u>14,250,000</u>
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USC Columbia
 FY2014 - New Funding Requests - "A" Funds
 Assumption - 1% increase = \$2,750,000

AVERAGE - 3.15% TUITION INCREASE - ALL RATES TUITION AND REQUIRED FEES INCREASE & \$5.75M ENROLLMENT INCREASE		CURRENT FUNDING - FY2014 BASE "A" FUNDS	FY2014 TUITION & ENROLLMENT INCREASE	TOTAL PROPOSED "A" FUNDING - FY2014	NOTES
Required Cost Increases					
Scholarships - Increase in 4% Fee Waivers	10,081,530	562,000	10,643,530	In-State Undergraduates	
Utilities	23,766,594	860,000	24,626,594	Electricity and natural gas projection	
Insurance Reserve	2,211,226	340,000	2,551,226	Insurance Reserve Increase	
Other Strategic Priorities					
Faculty Replenishment - Phase III	12,900,000	5,000,000	17,900,000	Total 250 new tenure track hires - phase IV	
Capital Renewal	1,500,000	2,000,000	3,500,000	FY13 allocated to SIB; FY2014 to operating	
Law Enforcement and Safety	6,589,343	633,000	7,222,343	Second of three years - support for new team	
University Libraries - Periodical Inflation	15,728,796	360,000	16,088,796	Inflation	
Faculty Salary Compression	0	1,700,000	1,700,000	New Initiative - Year one of three	
Alumni Relations	862,169	1,650,000	2,512,169	New Initiative - Alumni servicees contract	
Human Resources	2,486,870	1,000,000	3,486,870	Support for reorganization	
Equal Employment Opportunity	495,638	145,000	640,638	Support for Title IX complaint training	
	TOTAL "A" FUND INITIATIVES	14,250,000	90,872,166		
"A" FUND ESTIMATED CARRYFORWARD					
ALL OTHER BASE "A" FUNDS	90,000,000	0	90,000,000	Carryforward Estimate	
Unit Changes	460,965,577	0	460,965,577	ALL OTHER "A" FUNDS	
	10,091,132	0	10,091,132	Unit changes in Line-Item Process	
	TOTAL "A" FUNDS	14,250,000	651,928,875	TOTAL A FUND BUDGET	

USC Columbia - "A" Fund FY 2014 Proposed Budget

Source of Funds		
I	State Appropriated Funds	88,237,610
	Beginning Base Recurring Appropriations	87,217,423
	Estimated Fringe - Health	1,020,187
II	Special and Below-the-Line Appropriations - Recurring	6,387,571
	Small Business Development Center	791,734
	Law Library	344,074
	Palmetto Poison Control Center	251,763
	Palmetto College	5,000,000
III	Special Below-the-Line Appropriations - Non-Recurring	2,500,000
	On Your Time Graduation	2,500,000
IV	Departmental Income and Transfers	466,003,694
	Student Tuition and Fees	341,512,034
	Tuition Increase	8,500,000
	Enrollment Increase	5,750,000
	Other Departmental Revenue	4,114,493
	Departmental Balances Carryforward	85,000,000
	Dept Transfers from/-to Other Fund Groups (net)	21,127,167
V	General Fund Income and Transfers	88,800,000
	Student Fee Abatements	79,500,000
	Other Revenue - General Fund	2,800,000
	Transfers from/-to Other Fund Groups (net)	1,500,000
	General Fund Balance Carryforward	5,000,000
Total Source of Funds		651,928,875

USC Columbia - "A" Fund FY 2014 Proposed Budget

Use of Funds		
VI	Recurring Base Budgets	537,771,117
	Department Base Budget Allocation	458,271,117
	Student Fee Abatements:	
	Undergraduate Abatements	55,750,000
	Graduate Abatements	23,750,000
VII	Special and Below-the-Line Appropriations	6,387,571
	Small Business Development Center	791,734
	Law Library	344,074
	Palmetto Poison Control Center	251,763
	Palmetto College	5,000,000
VIII	Special Below-the-Line Appropriations - Non-Recurring	2,500,000
	On Your Time Graduation	2,500,000
IX	Carryforward Balances Allocated	85,000,000
	Carryforward Balances Allocated to Departments	85,000,000
X	Recurring Funding Recommendations	15,270,187
	Academic Programs and Services	6,700,000
	Academic Support and Student Affairs Programs	922,000
	Service and Administrative Programs	6,628,000
	Board Mandated Fees	0
	Personnel and Fringe Increases	1,020,187
XI	Non-Recurring Funding Recommendations	0
Total Use of Funds		646,928,875
Net General Fund Unallocated Carryforward Balance		5,000,000

UNIVERSITY OF SOUTH CAROLINA COLUMBIA GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation - Recurring	90,982,670		91,114,994	
Health Insurance	0		1,020,187	
Health Insurance - Supplemental Distribution	132,324		0	
Small Business Development Center	0		300,000	
Palmetto College - Recurring	0		2,115,000	
Palmetto College - Non-Recurring	2,115,000		0	
"On Your Time" Graduation - Recurring	0		0	
"On Your Time" Graduation - Non-Recurring	0		2,500,000	
Palmetto Poison Control - Recurring	71,862		75,000	
TOTAL APPROPRIATION	93,301,856	18.15%	97,125,181	17.28%
STUDENT FEES				
Student Fee Base	339,000,000		339,000,000	
Student Fee Abatements	76,000,000		79,500,000	
Enrollment Increase (Decrease)			5,750,000	
Proposed Tuition Increase			8,500,000	
Fee Reallocation			0	
Other Non-Tuition Revenue			2,512,034	
TOTAL STUDENT FEES	415,000,000	80.73%	435,262,034	77.46%
CAMPUS GENERATED AND OTHER				
Sales and Service	8,250,000		4,414,493	
Transfers	(7,000,000)		22,627,167	
Other	4,500,000		2,500,000	
TOTAL CAMPUS GENERATED AND OTHER	5,750,000	1.12%	29,541,660	5.26%
TOTAL REVENUE AND FUNDS SOURCES	514,051,856	100%	561,928,875	100%
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE				
Unit Base Budget Adjustments	537,193,620		537,193,620	
Abatement Increase			3,161,930	
On Your Time Graduation (Recurring and Non-Recurring)			2,500,000	
Small Business Development Center			300,000	
Palmetto Poison Center (Recurring)			3,138	
TOTAL EXPENSE CHANGE			546,658,688	
EXPENSE CHANGES				
Faculty Replenishment - Phase IV			5,000,000	32.74%
Capital Renewal			2,000,000	13.10%
Faculty Salary Compression			1,700,000	11.13%
Increase - Health Insurance - excluding ACA and University cost			1,020,187	6.68%
Alumni Relations			1,650,000	10.81%
Human Resources			1,000,000	6.55%
Utilities Increase			860,000	5.63%
Law Enforcement and Safety Staffing - Year 2 of 3			633,000	4.15%
4% Fee Waiver - In State Undergraduates			562,000	3.68%
University Libraries			360,000	2.36%
Insurance Reserve - Tort, Property, Casualty			340,000	2.23%
Equal Opportunity Programs			145,000	0.95%
TOTAL EXPENSE CHANGE			15,270,187	100%
TOTAL EXPENDITURES AND FUNDS USES	537,193,620		561,928,875	
FY CHANGE IN FUND BALANCE	(23,141,764)		0	
BEGINNING FUND BALANCE	113,141,764		90,000,000	
ENDING FUND BALANCE	90,000,000		90,000,000	

SOURCES	FY2013 - Budget Development			FY2013 - Budget Execution		FY2014 - Budget Development			Estimated Change FY13 to FY14			
	Beginning FY2013 Budget with Adjustments	FY2013 Board Allocations, Base Adjustments and Budget Cut	FY2013 ACTUAL Carryforward Less Surtax	FY2013 Adjusted Budget	FY2013 Unit Changes and BOT Allocations - 4/30/2013	Beginning FY2014 Budget - from 2/28/2013 Freeze	FY2014 Unit PROJECTED Carryforward	FY2014 Unit Base Adjustments*		FY2014 Estimated BOT Allocations	FY2014 Projected Adjusted Budget	\$ Change - FY13 to FY14
ACADEMIC UNITS												
System Affairs (Evening Program & Fort Jackson)	4,586,276	0	1,194,781	5,781,057	149,002	6,285,890	1,563,309	(1,598,000)	0	6,251,199	321,140	5.42%
Honors College	3,360,807	500,000	769,993	4,630,800	(197,468)	4,433,332	3,840,151	1,089,550	0	8,026,321	1,592,989	35.93%
Nursing	7,418,500	0	223,815	7,642,315	543,817	8,186,132	2,866,320	0	0	6,068,750	(127,382)	-1.56%
Pharmacy	17,079,194	0	1,730,859	9,479,970	696,438	10,176,408	18,650,149	(135,728)	0	8,510,700	(1,665,708)	-16.37%
Arnold School of Public Health	5,253,351	0	22,332,545	22,332,545	2,215,463	24,547,998	18,650,149	(66,320)	0	23,309,936	(1,238,062)	-5.04%
Hospitality, Retail and Sport Management	7,702,701	0	4,306,299	12,009,000	996,467	13,005,467	8,770,795	865,818	0	12,854,721	(150,746)	-1.16%
Moore School of Business	35,267,710	0	4,650,762	39,918,472	2,203,508	42,121,980	37,437,428	989,586	0	43,244,667	1,122,687	2.67%
Education	14,522,056	0	4,154,830	18,676,886	683,979	19,560,865	15,265,667	138,031	0	19,960,089	389,224	2.04%
Engineering and Computing	19,402,212	0	1,271,781	20,673,993	2,873,335	23,647,328	21,003,385	189,061	0	21,192,446	(2,455,072)	-10.38%
Law	15,388,863	0	4,484,636	19,873,499	187,320	20,060,819	3,953,438	(45,762)	0	20,016,344	15,525	0.08%
Social Work	5,375,843	0	1,752,437	7,128,280	505,778	7,634,058	1,355,379	57,706	0	7,274,481	(389,577)	-4.71%
Music	6,497,177	0	38,351	6,535,528	993,983	7,529,511	2,792	57,067	0	7,218,611	(310,900)	-4.13%
U101	1,733,286	0	375,827	2,109,113	181,860	2,290,973	381,383	2,792	0	2,944,029	3,056	0.13%
Mass Comm and Information Studies	8,651,000	0	1,266,743	9,917,743	522,304	10,440,047	891,984	(51,582)	0	9,988,471	(471,576)	-4.52%
Arts and Sciences	90,945,783	0	24,456,355	115,402,138	6,545,005	121,947,143	96,103,943	(228,010)	0	115,679,774	(6,267,369)	-5.14%
SUBTOTAL ACADEMIC UNITS	245,680,519	500,000	55,930,820	302,111,339	19,400,981	321,512,320	46,994,900	1,259,041	0	311,920,549	(9,591,771)	-2.98%
SERVICE UNITS												
Office of the President	1,971,217	0	143,985	2,115,202	157,261	2,272,463	358,706	0	0	2,406,334	133,871	5.89%
Office of the Provost	14,789,188	0	16,310,120	36,099,308	(13,976,586)	22,122,722	17,103,699	0	6,200,000	33,215,938	11,093,216	50.14%
Office of the CFO	3,004,620	300,000	1,576,824	4,881,444	39,697	4,921,141	2,876,430	(53,368)	0	6,170,364	1,249,223	25.38%
Equal Opportunity Programs	402,209	75,000	17,395	494,604	15,429	510,033	13,387	3,000	145,000	654,025	143,992	28.23%
Legal Affairs	1,590,036	0	864,250	2,454,286	30,614	2,484,900	531,999	0	0	2,152,149	(332,751)	-13.39%
Student Affairs	2,866,377	0	282,344	3,170,721	54,775	3,225,496	191,285	(98,561)	0	3,253,387	27,681	0.86%
Board of Trustees	1,623,057	150,000	290,029	2,063,086	125,056	2,188,142	359,360	0	0	2,182,473	(5,669)	-0.26%
Finance	8,101,500	215,000	2,642,314	10,958,814	227,791	11,186,605	8,544,291	0	600,000	11,544,291	327,686	3.20%
Law Enforcement and Safety	5,989,343	600,000	294,135	6,883,478	158,638	7,042,116	(89,044)	0	0	7,270,937	228,821	3.25%
Business Affairs	4,578,465	0	420,613	4,999,078	68,711	5,067,789	106,051	78,490	0	4,889,717	(178,072)	-3.51%
Facilities Management	981,437	0	981,437	981,437	209,924	1,191,361	106,051	12,000	0	1,412,446	221,085	0.00%
University Technology Services	14,208,160	0	757,912	14,966,072	595,789	15,561,861	14,628,949	0	0	15,266,942	(294,919)	-1.90%
Health and Safety	4,007,550	211,148	342,754	4,561,452	260,874	4,822,326	309,941	0	340,000	4,963,775	2,933	0.06%
Human Resources	2,345,936	0	114,934	2,460,870	141,860	2,602,730	188,322	74	0	2,677,152	231,282	8.65%
University Development	7,227,599	1,000,000	204,261	8,431,860	1,996,178	10,428,038	766,786	154,148	1,000,000	10,458,754	472,462	4.52%
University Libraries	15,366,796	360,000	490,531	16,219,327	965,226	17,204,613	16,282,347	(190,722)	360,000	17,266,037	61,424	0.36%
Graduate School	1,264,811	0	340,344	1,605,155	434,844	2,039,999	1,521,339	(105)	0	1,911,203	(128,796)	-6.31%
University Press	690,524	0	7,709	698,233	234,135	932,368	829,659	5,190	0	934,849	(97,519)	-10.46%
Research	3,998,397	0	1,354,470	5,352,867	(416,129)	4,936,738	204,982	0	0	4,319,884	(12,500)	-0.29%
Institutional Assessment and Compliance	568,622	0	175,621	744,243	202,067	946,310	646,149	40,484	0	686,633	(259,677)	-27.44%
Distributed Learning	0	0	0	0	1,138,222	1,138,222	931,483	(57,178)	0	1,240,190	101,968	8.96%
Institute for Families in Society	94,629	0	384	95,013	3,355	98,368	810	0	0	98,794	0.43%	0.43%
Faculty Senate	90,460	0	77,275	167,735	2,187	169,922	92,647	0	0	157,461	(12,461)	-7.33%
Residential Learning Centers	551,406	0	2,454	553,860	260,764	814,624	816,070	(82,163)	0	805,907	(8,717)	-1.07%
Facility Services	17,534,257	2,185,000	596,206	20,315,463	1,630,306	22,145,769	640,189	(1,133,788)	1,883,000	1,007,241	(1,007,241)	-0.07%
International Programs	0	0	0	0	1,870,078	1,870,078	214,309	(127,264)	0	1,302,685	(567,393)	-30.34%
University Communications	3,760,316	0	807,691	4,568,007	92,467	4,660,474	872,516	0	0	4,725,299	64,825	1.39%
Utilities	19,719,331	0	9,128,280	28,847,611	20,235,096	11,106,816	8,667,061	860,000	0	21,440,190	1,205,094	5.96%
OneCarolina	21,500,000	0	1,432,634	22,932,634	0	22,932,634	2,000,000	(2,051,469)	0	20,448,531	(2,484,103)	-10.83%
Facilities Projects	0	0	1,141,379	1,141,379	0	1,141,379	0	0	0	1,036,838	(104,541)	-9.16%
Enrollment Management Services	9,583,594	2,165,000	1,006,600	12,755,194	532,691	13,287,885	153,550	0	0	13,135,602	(152,283)	-1.15%
Academic Support Services	3,053,637	1,000,000	118,090	4,171,727	320,768	4,492,495	374,405	(99,152)	0	4,636,333	143,838	3.20%
Parking	1,932,028	0	80,986	2,013,014	(42,478)	1,970,536	1,889,550	(45,299)	0	1,844,251	(126,285)	-6.41%
Scholarships	9,909,353	738,940	4,802	10,656,095	525,262	11,178,357	10,648,293	0	562,000	11,210,293	31,936	0.29%
SUBTOTAL SERVICE UNITS	183,328,655	14,000,088	41,027,326	238,356,069	(10,532,679)	227,823,390	34,634,853	5,129,254	12,350,000	239,170,724	11,347,134	4.98%
GENERAL FUND												
General Fund	77,000,000	0	0	77,000,000	0	77,000,000	0	3,500,000	0	80,500,000	3,500,000	4.55%
General Fund - System & Auxiliary	(7,332,090)	0	0	(7,332,090)	0	(7,332,090)	0	(158,279)	0	(7,490,369)	(158,279)	-2.16%
General Fund	10,962,974	8,619,912	15,536,033	35,118,919	(17,384,190)	17,734,729	5,000,000	2,864,158	1,900,000	19,357,153	1,622,424	9.15%
SUBTOTAL GENERAL FUND	80,630,884	8,619,912	15,536,033	104,766,829	(17,384,190)	87,402,639	5,000,000	6,205,879	1,900,000	92,366,784	4,964,145	5.68%
BELOW THE LINE ITEMS												
Small Business Development Center	491,734	0	647,584	1,139,318	85,400	1,224,718	722,562	300,000	0	1,514,296	289,578	23.64%
Palmetto Poison Center	176,763	0	0	176,763	71,862	248,625	0	75,000	0	251,763	3,138	1.26%
Law Library	344,074	0	0	344,074	344,074	344,074	0	0	0	344,074	0	0.00%
Palmetto College	5,000,000	0	0	5,000,000	(1,480,124)	3,519,876	2,647,685	3,713,000	0	6,360,889	2,840,809	80.71%
SUBTOTAL BELOW-THE-LINE	6,012,571	0	647,584	6,660,155	(1,322,862)	5,337,293	3,370,247	4,088,000	0	8,470,818	3,133,525	58.71%
USC COLUMBIA A FUND BUDGET	515,652,829	23,120,000	113,141,763	651,914,592	(9,838,750)	642,075,842	90,000,000	16,682,174	14,250,000	651,928,875	9,853,033	1.53%

Total Columbia "A" Fund Budget adopted for FY2013 646,772,829
 Difference in Projected vs. Actual Carryforward 3,141,763
 FY2013 Adjusted Budget 651,914,592

* Base Adjustments includes \$1.5M allocated to Board Mandated Fees for Debt Service, Transportation and Student Activities.

USES	USC Columbia - A FUNDS (excludes School of Medicine) and FY2014 Budget	Personnel	Fringe	Total Personal Services	Miscellaneous Expenditures, Projected Carryforward and Estimated New BOT Allocations	Contractual Services	Supplies	Fixed Costs (exc. Fringe)	Equipment and Library Books; Plant & Other	IT's	Expenditure Sub-Total	FY2014 Projected Adjusted Budget
ACADEMIC UNITS												
System Affairs (Evening Program & Fort Jackson)	2,376,734	664,462	3,041,196	2,263,302	896,867	27,050	22,784	0	0	0	3,210,003	6,251,199
Honors College	2,246,917	405,255	2,652,172	2,121,420	1,033,029	159,700	60,000	0	0	0	3,374,149	6,026,321
Nursing	5,563,321	1,087,732	6,651,103	326,106	361,000	548,440	144,501	29,600	0	(2,000)	1,407,647	8,058,750
Pharmacy	5,047,926	1,286,382	6,334,308	1,234,961	591,087	119,904	210,942	22,000	0	(1,502)	2,176,382	8,510,700
Arnold School of Public Health	13,172,161	3,146,476	16,318,637	5,860,822	2,794,408	314,908	454,888	81,273	0	0	6,991,299	23,309,936
Hospitality, Retail and Sport Management	0	0	0	12,854,721	0	0	0	0	0	0	12,854,721	12,854,721
Moore School of Business	10,386,711	2,887,634	13,274,345	4,324,667	0	0	0	0	0	0	43,244,667	43,244,667
Education	15,325,529	3,822,288	19,147,817	5,827,544	0	0	0	0	0	(57,000)	6,885,744	19,960,089
Engineering and Computing	11,653,138	3,054,422	14,707,560	2,831,160	794,968	369,004	162,272	1,211,380	0	0	2,044,639	21,192,456
Law	3,019,300	1,147,000	4,166,300	2,620,379	282,950	134,700	74,500	52	0	(4,000)	3,168,161	20,076,344
Social Work	4,564,329	1,190,999	5,755,328	452,881	396,003	150,218	490,172	0	0	(25,991)	1,463,283	7,218,611
Music	1,464,246	440,000	1,904,246	381,383	0	0	8,400	0	0	0	389,783	2,294,029
U101	5,871,374	1,643,502	7,514,876	1,527,891	162,150	416,791	346,763	0	0	0	2,453,595	9,968,471
Mass Comm and Information Studies	68,490,665	16,277,084	84,767,749	20,030,248	3,404,736	2,478,542	4,942,181	310,000	0	(253,682)	30,912,025	115,679,774
Arts and Sciences	149,182,351	37,063,286	186,235,637	102,999,458	8,432,100	5,045,255	7,622,969	1,929,305	0	(344,175)	125,684,912	311,920,549
SUBTOTAL ACADEMIC UNITS												
SERVICE UNITS												
Office of the President	1,185,729	310,494	1,496,223	358,706	468,305	73,800	9,300	0	0	0	910,111	2,406,334
Office of the Provost	3,047,332	760,202	3,807,534	27,005,419	1,139,254	372,867	160,314	731,000	0	(450)	29,408,404	33,215,938
Office of the CFO	992,337	255,441	1,247,778	4,547,891	111,445	76,250	187,000	0	0	0	4,922,586	6,170,364
Equal Opportunity Programs	328,493	76,097	404,590	204,011	30,937	7,131	3,152	4,204	0	0	249,435	654,025
Legal Affairs	887,485	215,949	1,103,434	532,765	268,979	20,000	16,000	0	0	0	1,048,715	2,152,149
Student Affairs	2,014,434	532,771	2,547,205	191,285	479,850	142,199	43,879	59,940	0	0	706,182	3,253,387
Board of Trustees	1,004,831	266,724	1,271,555	872,169	33,799	2,750	2,200	0	0	0	910,918	2,182,473
Finance	4,513,606	1,435,985	5,949,591	3,354,881	520,994	208,125	2,033,500	0	0	(522,800)	5,594,700	11,544,291
Law Enforcement and Safety	4,819,371	1,503,267	6,322,638	510,956	477,843	43,500	43,500	0	0	(660,000)	7,270,937	11,544,291
Business Affairs	2,807,496	919,868	3,727,364	106,051	418,651	912,947	151,794	827,454	0	(1,254,544)	4,889,717	4,889,717
Facilities Management	646,024	201,747	847,771	410,067	140,551	7,257	6,800	0	0	0	1,162,353	1,812,446
University Technology Services	11,547,870	3,554,789	15,102,659	637,993	2,350,854	449,631	481,508	241,470	0	(3,997,173)	164,283	15,266,942
Health and Safety	1,332,263	359,707	1,691,970	650,173	779,006	92,298	21,177	8,589	0	(412,971)	3,271,805	4,963,775
Human Resources	1,743,469	593,075	2,336,544	588,322	517,503	29,615	21,177	0	0	(417,969)	738,648	3,075,192
University Development	6,715,464	1,926,046	8,641,530	178,362	1,286,366	342,988	29,508	0	0	0	1,817,224	10,458,754
University Libraries	6,344,343	1,914,191	8,258,534	1,200,896	998,170	302,151	59,513	6,446,773	0	0	17,286,037	17,286,037
Graduate School	1,063,164	185,442	1,248,606	389,969	93,468	32,750	23,100	0	0	0	1,911,203	1,911,203
University Press	524,217	849,024	1,373,241	125,190	0	0	0	0	0	0	525,190	834,849
Research	3,072,140	84,216	3,921,164	398,720	0	0	0	0	0	0	125,190	4,047,354
Institutional Assessment and Compliance	511,831	84,216	596,047	40,484	30,125	5,575	14,400	0	0	0	90,584	431,988
Distributed Learning	553,953	187,929	741,882	419,288	39,760	24,760	14,500	0	0	0	498,308	686,633
Institute for Families in Society	68,000	25,984	93,984	810	0	4,000	0	0	0	0	4,810	98,794
Faculty Senate	44,522	13,242	57,764	77,362	20,035	1,550	750	0	0	0	99,697	157,461
Residential Learning Centers	484,210	140,555	624,765	72,000	42,703	23,467	42,972	0	0	0	181,142	805,907
Facility Services	12,589,184	4,513,370	17,102,554	2,523,189	5,753,221	3,380,988	305,347	40,000	0	(5,952,289)	6,050,456	23,153,010
International Programs	755,738	220,983	976,721	254,838	42,128	8,575	22,933	0	0	(2,500)	325,974	1,302,695
University Communications	2,312,652	670,646	2,983,298	972,516	626,245	109,650	33,590	0	0	0	1,742,001	4,725,299
Utilities	1,773,031	566,042	2,339,073	1,666,313	27,421,771	75,750	2,000	0	0	(10,064,717)	19,101,117	21,440,190
OneCarolina	0	0	0	20,448,531	0	0	0	0	0	0	20,448,531	20,448,531
Facilities Projects	0	0	0	1,036,838	0	0	0	0	0	0	1,036,838	1,036,838
Enrollment Management Services	7,166,153	2,125,199	9,291,352	980,580	2,092,632	667,568	104,770	0	0	(1,300)	3,844,250	13,135,602
Academic Support Services	2,923,189	892,628	3,815,817	361,000	202,327	120,974	133,135	3,000	0	0	820,516	4,636,333
Parking	893,128	232,427	1,125,555	1,200	708,858	1,150,278	558,360	250,000	0	(1,950,000)	718,686	1,844,251
Scholarships	0	0	0	582,000	0	0	10,648,293	0	0	0	11,210,293	11,210,293
SUBTOTAL SERVICE UNITS	84,665,679	25,842,794	110,508,473	71,680,855	47,173,937	9,123,737	17,308,005	8,612,430	0	(25,236,713)	128,662,251	239,170,724
GENERAL FUND												
General Fund	0	0	0	0	0	0	0	0	0	0	80,500,000	80,500,000
General Fund - System & Auxiliary	0	0	0	0	0	0	0	0	0	0	(7,490,369)	(7,490,369)
General Fund	0	0	0	19,357,153	0	0	0	0	0	0	19,357,153	19,357,153
SUBTOTAL GENERAL FUND	0	0	0	19,357,153	0	0	0	0	0	0	92,366,784	92,366,784
BELOW THE LINE ITEMS												
Small Business Development Center	375,881	100,772	476,653	1,022,562	4,193	2,388	8,500	0	0	0	1,037,643	1,514,296
Palmetto Poison Center	0	0	0	251,763	0	0	0	0	0	0	251,763	251,763
Law Library	0	0	0	344,074	0	0	0	0	0	0	344,074	344,074
Palmetto College	35,000	0	35,000	6,287,335	38,350	0	0	0	0	0	6,325,685	6,360,685
SUBTOTAL BELOW-THE-LINE	410,881	100,772	511,653	7,905,734	42,543	2,388	8,500	0	0	0	7,959,165	8,470,818
USC COLUMBIA A FUND BUDGET	234,258,911	62,996,852	297,255,763	201,943,200	55,648,580	14,171,380	104,439,474	11,541,735	0	(33,071,257)	354,673,112	651,928,875

* Projected adjusted budget includes \$1.5M allocated to Board Mandated Fees for Debt Service, Transportation and Student Activities.

USES	USC Columbia - A FUNDS School of Medicine) and FY2014 Budget	(excludes FY2013	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation and Maintenance of Plant	Scholarships and Fellowships	Estimated Carryforward - Unallocated to Program	FY2014 Projected Adjusted Budget
ACADEMIC UNITS												
System Affairs (Evening Program & Fort Jackson)			4,169,813	0	0	518,077	0	0	0	0	1,563,309	6,251,199
Honors College			4,929,701	0	0	0	0	0	0	0	1,096,620	6,026,321
Nursing			7,726,140	15,609	0	30,700	0	0	0	0	286,301	8,058,750
Pharmacy			7,549,421	15,000	180,000	200,000	20,000	0	0	0	546,279	8,510,700
Arnold School of Public Health			15,325,478	28,784	924,236	2,312,016	0	0	0	0	4,719,422	23,309,936
Hospitality, Retail and Sport Management			9,836,613	0	0	0	0	0	0	0	3,018,108	12,854,721
Moore School of Business			38,427,014	0	0	0	0	0	0	0	4,817,653	43,244,667
Education			14,483,613	86,899	100,000	696,186	0	0	35,000	0	19,960,089	49,960,089
Engineering and Computing			18,940,558	61,824	0	2,190,074	0	0	0	0	21,192,456	21,192,456
Law			11,980,952	0	0	2,924,171	970,827	246,956	0	0	3,953,438	20,076,344
Social Work			2,320,302	0	0	3,598,800	0	0	0	0	1,355,379	7,274,481
Music			7,063,819	0	45,000	30,000	77,000	0	0	0	2,792	7,218,611
U101			1,912,646	0	0	0	0	0	0	0	381,383	2,294,029
Mass Comm and Information Studies			7,733,965	75,000	0	1,267,522	0	0	0	0	891,984	9,968,471
Arts and Sciences			89,481,137	3,483,056	47,000	2,884,740	0	0	0	0	19,803,841	115,679,774
SUBTOTAL ACADEMIC UNITS			241,861,172	3,766,172	1,296,236	16,652,286	1,047,827	266,956	35,000	0	46,994,900	311,920,549
SERVICE UNITS												
Office of the President			0	0	0	203,200	0	1,844,428	0	0	358,706	2,406,334
Office of the Provost			7,083,991	10,000	0	4,255	315,291	2,498,702	0	0	17,103,699	27,015,938
Office of the CFO			0	0	0	0	0	3,293,934	0	0	2,876,430	6,170,364
Equal Opportunity Programs			0	0	14,933	0	0	480,705	0	0	13,387	509,025
Legal Affairs			0	0	0	0	0	1,620,650	0	0	531,499	2,152,149
Student Affairs			0	0	0	0	1,410,103	1,651,999	0	0	191,285	3,253,387
Board of Trustees			0	0	0	0	0	1,823,113	0	0	359,360	2,182,473
Finance			0	0	0	0	0	8,544,291	0	0	3,000,000	11,544,291
Law Enforcement and Safety			0	0	0	0	0	0	6,759,981	0	106,051	6,866,037
Business Affairs			0	0	0	0	0	0	769,452	0	(89,044)	4,889,717
Facilities Management			0	0	583,098	0	0	3,431,116	1,002,379	0	410,067	1,412,446
University Technology Services			0	0	0	4,027,113	0	10,601,836	0	0	637,983	15,266,942
Health and Safety			0	0	0	0	0	1,463,715	2,860,119	0	309,941	4,623,775
Human Resources			0	0	0	305,500	0	2,181,370	188,322	0	188,322	2,675,192
University Development			0	0	0	0	0	8,691,968	0	0	766,786	9,458,754
University Libraries			0	0	0	16,091,625	0	0	0	0	814,412	16,906,037
Graduate School			0	0	0	1,521,234	0	0	0	0	389,969	1,911,203
University Press			0	0	0	829,659	0	0	0	0	5,190	834,849
Research			0	0	0	4,114,902	0	0	0	0	204,982	4,319,884
Institutional Assessment and Compliance			0	0	0	0	0	646,149	0	0	365,885	1,240,190
Distributed Learning			0	0	0	0	0	0	0	0	810	98,794
Institute for Families in Society			874,305	97,984	0	92,647	0	0	0	0	64,814	157,461
Faculty Senate			0	0	0	544,974	188,933	0	0	0	72,000	805,907
Residential Learning Centers			0	0	0	0	0	0	20,474,383	0	640,189	21,270,010
Facility Services			0	0	0	0	0	155,438	0	0	214,309	1,302,695
International Programs			16,350	0	0	0	1,072,036	0	0	0	872,516	4,725,299
University Communications			0	0	0	0	0	3,852,783	0	0	806,313	20,580,190
Utilities			0	0	0	0	0	0	19,773,877	0	1,000,000	20,448,531
OneCarolina			0	0	0	0	0	19,448,531	0	0	1,036,838	1,036,838
Facilities Projects			0	0	0	0	0	262,985	0	0	980,580	13,135,602
Enrollment Management Services			0	0	173,119	145,409	11,573,509	0	0	0	361,080	4,636,333
Academic Support Services			0	0	0	1,726,881	2,548,372	0	0	0	0	1,844,251
Parking			0	0	0	0	1,375,300	468,951	0	0	0	10,648,293
Scholarships			0	0	0	0	0	0	0	10,648,293	0	10,648,293
SUBTOTAL SERVICE UNITS			7,974,646	107,984	771,150	29,607,399	18,483,544	72,962,664	51,630,191	10,648,293	34,634,853	226,820,724
GENERAL FUND												
General Fund			7,500,000	9,000,000	0	0	0	1,000,000	0	63,000,000	0	80,500,000
General Fund - System & Auxiliary			0	0	0	(957,510)	(201,456)	(6,235,601)	(95,802)	0	0	(7,490,369)
General Fund (Includes estimated BOT allocations)			0	0	0	0	0	26,161,603	645,550	0	5,000,000	31,707,153
SUBTOTAL GENERAL FUND			7,500,000	9,000,000	0	(957,510)	(201,456)	20,926,002	449,748	63,000,000	5,000,000	104,716,784
BELOW THE LINE ITEMS												
Small Business Development Center			0	0	791,734	0	0	0	0	0	722,562	1,514,296
Palmetto Poison Center			0	0	251,763	0	0	0	0	0	0	251,763
Law Library			0	0	0	344,074	0	0	0	0	0	344,074
Palmetto College			0	0	0	3,713,000	0	0	0	0	2,647,685	6,360,685
SUBTOTAL BELOW-THE-LINE			0	0	1,043,497	4,057,074	0	0	0	0	3,370,247	8,470,818
USC COLUMBIA A FUND BUDGET			257,335,818	12,874,156	3,110,883	49,359,249	19,329,915	94,155,622	52,114,939	73,648,293	90,000,000	651,928,875

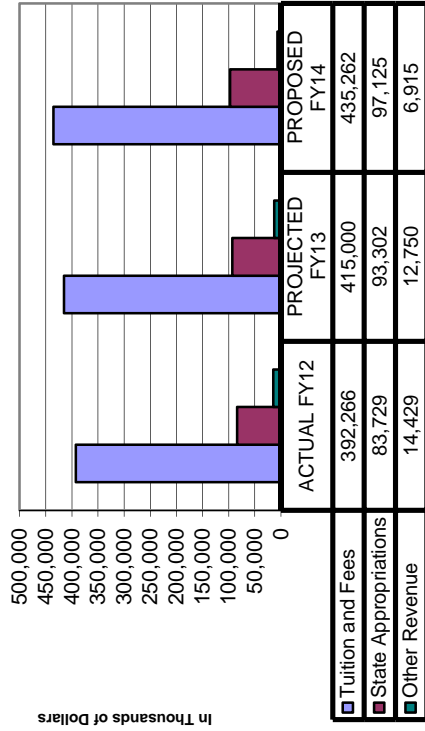
* Projected adjusted budget includes \$1.5M allocated to Board Mandated Fees for Debt Service, Transportation and Student Activities.

USC Columbia

General "A" Fund Sources and Uses Summary

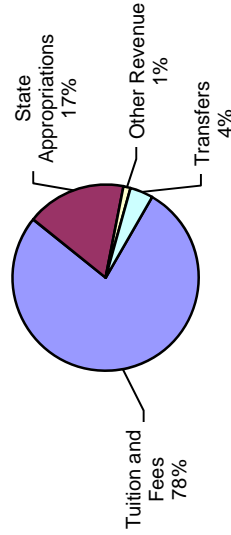
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - Proposed FY14

*excluding prior year fund balance



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	392,266	415,000	435,262
State Appropriations	83,729	93,302	97,125
Other Revenue	14,429	12,750	6,915
Transfers	-4,210	-7,000	22,627
Prior Year's Fund Balance	123,575	113,142	90,000
Total Fund Sources	609,789	627,194	651,929
Fund Uses			
Instruction	238,576	254,500	263,536
Research	19,399	21,000	12,874
Public Service	3,564	3,600	3,112
Academic Support	49,100	58,000	49,719
Student Services	17,943	20,000	19,330
Institutional Support	50,828	58,000	83,350
Operation & Maint of Plant	49,197	50,000	55,798
Scholarships & Fellowships	68,040	72,094	74,210
Total Fund Uses	496,647	537,194	561,929
Net Fund Balance	113,142	90,000	90,000

**University of South Carolina
FY2014
Summary of State Appropriations**

	FY 2013 State Budget	Governor's FY 2014 Budget	House FY 2014 Budget	Senate FY 2014 Budget	Conference FY 2014 Budget
USC Columbia					
Beginning Base Recurring Allocation	85,601,253	89,970,099	89,970,099	90,102,423	90,102,423
Add: Below the Line Recurring	0	0	0	0	0
Small Business Development Center	491,734	491,734	491,734	491,734	491,734
Law Library	344,074	344,074	344,074	344,074	344,074
Palmetto Poison Center	176,763	176,763	176,763	176,763	176,763
Employee Pay Plan*	2,554,595	0	0	882,817	0
Fringe - Retirement	840,762	0	0	0	0
Fringe - Health Insurance**	1,105,813	1,615,848	1,114,478	1,020,187	1,020,187
Total Recurring Base	91,114,994	92,598,518	92,097,148	93,017,998	92,135,181
Budget Adjustments					
Base Adjustment - E & G	0	0	0	0	0
Reduce Funding - Lobbyists	(53,368)	0	(53,368)	0	0
Small Business Development Center	0	0	300,000	300,000	300,000
"On Your Time" Graduation	0	1,250,000	0	421,270	0
Palmetto Poison Center	0	0	0	75,000	75,000
Palmetto College	0	2,115,000	2,115,000	2,115,000	2,115,000
Total Budget Adjustments	(53,368)	3,365,000	2,361,632	2,911,270	2,490,000
Base Recurring Budget	91,061,626	95,963,518	94,458,780	95,929,268	94,625,181
Non-Recurring Allocation					
Law School	10,000,000	0	0	0	0
Palmetto College	2,115,000	0	0	0	0
"On Your Time" Graduation	0	0	2,500,000	2,500,000	2,500,000
Palmetto Poison Center	71,862	0	75,000	0	0
STEM Path to Success Pilot Project - Lottery	0	0	0	250,000	0
Deferred Maintenance - Lottery	4,078,327	4,835,285	0	3,940,695	3,940,695
Total Non-Recurring Allocation	16,265,189	4,835,285	2,575,000	6,690,695	6,440,695
Total State Appropriations for Operating	107,326,815	100,798,803	97,033,780	102,619,963	101,065,876

*Estimated for FY14. Pay Plan: Governor 0%; House 0%; Senate 1%; Conference 0%.
 **Fringe - Health Insurance - Actual for FY13. Estimated for FY14.

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	TOTAL 2012	Projected Unrestricted	Projected Restricted	TOTAL 2013	Proposed Unrestricted	Proposed Restricted	TOTAL 2014	Proposed Unrestricted	Proposed Restricted	TOTAL 2015	Proposed Unrestricted	Proposed Restricted	Pct of Resources or Uses
Sources:													
Revenue:													
Tuition and fees	417,288,212	439,415,000	1,100,000	440,515,000	459,762,034	1,100,000	460,862,034	472,700,000	1,100,000	473,800,000	472,700,000	1,100,000	41.88%
State appropriations	84,221,544	93,301,856	500,000	93,801,856	97,125,181	500,000	97,625,181	97,125,181	500,000	97,625,181	97,125,181	500,000	8.63%
Grants, contracts, and gifts	242,483,918	27,665,120	195,500,000	223,165,120	22,165,000	203,400,000	225,565,000	24,190,000	209,100,000	233,290,000	24,190,000	209,100,000	20.62%
Sales and service educational and other sources	33,810,850	25,870,000	5,900,000	31,770,000	22,414,493	6,300,000	28,714,493	25,950,000	6,400,000	32,350,000	25,950,000	6,400,000	2.86%
Sales and service auxiliary enterprises	153,489,516	152,993,434	0	152,993,434	150,125,944	0	150,125,944	155,772,429	0	155,772,429	155,772,429	0	13.77%
Total	931,294,040	739,245,410	203,000,000	942,245,410	751,592,652	211,300,000	962,892,652	775,737,610	217,100,000	992,837,610	775,737,610	217,100,000	88%
Transfers and Prior Year Balances:													
Net Transfers	(36,838,280)	(64,722,850)	(500,000)	(65,222,850)	(36,879,297)	(500,000)	(37,379,297)	(45,397,130)	(400,000)	(45,797,130)	(45,397,130)	(400,000)	-4.05%
Beginning Fund Balance	247,720,480	235,107,033	19,764,323	254,871,356	205,622,566	0	205,622,566	184,372,706	0	184,372,706	184,372,706	0	16.30%
Total	210,882,200	170,384,183	19,264,323	189,648,506	168,743,269	(500,000)	168,243,269	138,975,576	(400,000)	138,575,576	138,975,576	(400,000)	12%
Total Current Resources	1,142,176,240	909,629,593	222,264,323	1,131,893,916	920,335,921	210,800,000	1,131,135,921	914,713,186	216,700,000	1,131,413,186	914,713,186	216,700,000	100%
Uses:													
Educational and General:													
Instruction	245,654,273	260,530,000	500,000	261,030,000	269,065,818	300,000	269,365,818	280,550,000	500,000	281,050,000	280,550,000	500,000	29.09%
Research	132,079,293	33,000,000	98,364,323	131,364,323	25,874,156	93,000,000	118,874,156	35,000,000	97,200,000	132,200,000	35,000,000	97,200,000	13.68%
Public service	36,532,663	8,200,000	29,600,000	37,800,000	8,710,883	29,000,000	37,770,883	9,200,000	29,000,000	38,200,000	9,200,000	29,000,000	3.95%
Academic support	53,890,313	63,140,000	800,000	63,940,000	57,359,249	500,000	57,859,249	64,640,000	600,000	65,240,000	64,640,000	600,000	6.75%
Student services	34,436,991	35,120,000	2,300,000	37,420,000	33,449,915	1,700,000	35,149,915	36,120,000	2,000,000	38,120,000	36,120,000	2,000,000	3.95%
Institutional support	60,654,034	62,700,000	100,000	62,800,000	88,277,622	100,000	88,377,622	63,727,181	100,000	63,827,181	63,727,181	100,000	6.61%
Operation and maintenance of plant	50,228,943	50,500,000	100,000	50,600,000	57,297,939	100,000	57,397,939	59,000,000	100,000	59,100,000	59,000,000	100,000	6.12%
Scholarships and fellowships	159,334,787	77,693,620	90,500,000	168,193,620	80,660,293	86,100,000	166,760,293	81,680,000	87,200,000	168,880,000	81,680,000	87,200,000	17.48%
Total Educational & General Expenditures	772,811,297	590,883,620	222,264,323	813,147,943	620,695,875	210,800,000	831,495,875	629,917,181	216,700,000	846,617,181	629,917,181	216,700,000	88%
Total Auxiliary Enterprises	114,493,587	113,123,407	0	113,123,407	115,267,340	0	115,267,340	119,424,948	0	119,424,948	119,424,948	0	12%
Total Current Uses	887,304,884	704,007,027	222,264,323	926,271,350	735,963,215	210,800,000	946,763,215	749,342,129	216,700,000	966,042,129	749,342,129	216,700,000	100%
Ending Fund Balance	254,871,356	205,622,566	0	205,622,566	184,372,706	0	184,372,706	165,371,057	0	165,371,057	165,371,057	0	100%

USC Columbia
Total Current Funds Revenue Change FY2013 to FY2014
 (Does not include carryforward funds)

	FY2013	FY2014	CHANGE
A Funds	512,837,590	539,301,708	26,464,118
B & C Funds	148,693,016	150,125,944	1,432,928
D Funds	6,210,000	6,365,000	155,000
E Funds	57,500,000	55,000,000	(2,500,000)
R Funds	225,000	150,000	(75,000)
S Funds	400,000	650,000	250,000
All Restricted Funds	233,350,000	211,300,000	(22,050,000)
TOTAL	959,215,606	962,892,652	3,677,046

USC Columbia
Total A Funds Budget Change FY2013 to FY2014

	FY2013	FY2014	CHANGE
A Fund Resources			
Carryforward (est)	110,000,000	90,000,000	(20,000,000)
Tuition	410,588,994	435,262,034	24,673,040
State Appropriation	86,791,065	88,237,610	1,446,545
State - Below-the-Line	6,117,433	8,887,571	2,770,138
Other Revenue	9,340,098	6,914,493	(2,425,605)
Net Transfers	25,935,239	22,627,167	(3,308,072)
TOTAL	648,772,829	651,928,875	3,156,046

Reconcile A Fund Revenue Change to A Fund Budget Change:
 A Fund Budget Change - FY2013 to FY2014
 Change in Carryforward
 Change in Transfers

	3,156,046
	20,000,000
	3,308,072
	26,464,118

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

Resources:	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015		
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other
Revenue:												
Tuition and fees	416,305,924	415,000,000	24,415,000	439,415,000	435,262,034	24,500,000	459,762,034	447,500,000	25,200,000	472,700,000	447,500,000	25,200,000
State appropriations	83,728,824	93,301,856	0	93,301,856	97,125,181	0	97,125,181	97,125,181	0	97,125,181	97,125,181	0
Grants, contracts, and gifts	26,032,769	4,500,000	23,165,120	27,665,120	2,500,000	19,665,000	22,165,000	4,500,000	19,690,000	24,190,000	4,500,000	19,690,000
Sales and service educational and other sources	28,207,544	8,250,000	17,620,000	25,870,000	4,414,493	18,000,000	22,414,493	8,250,000	17,700,000	25,950,000	8,250,000	17,700,000
Sales and service auxiliary enterprises	153,489,516	0	152,993,434	152,993,434	0	150,125,944	150,125,944	0	155,772,429	155,772,429	0	155,772,429
Total Unrestricted Revenue	707,764,577	521,051,856	218,193,554	739,245,410	539,301,708	212,290,944	751,592,652	557,375,181	218,362,429	775,737,610	557,375,181	218,362,429
Transfers and Prior Year Balances:												
Net Transfers	(34,622,421)	(7,000,000)	(57,722,850)	(64,722,850)	22,627,167	(59,506,464)	(36,879,297)	14,500,000	(59,897,130)	(45,397,130)	14,500,000	(59,897,130)
Beginning Fund Balance	231,833,524	113,141,764	121,965,269	235,107,033	90,000,000	115,622,566	205,622,566	90,000,000	94,372,706	184,372,706	90,000,000	94,372,706
Total	197,211,103	106,141,764	64,242,419	170,384,183	112,627,167	56,116,102	168,743,269	104,500,000	34,475,576	138,975,576	104,500,000	34,475,576
Total Resources	904,975,680	627,193,620	282,435,973	909,629,593	651,928,875	268,407,046	920,335,921	661,875,181	252,838,005	914,713,186	661,875,181	252,838,005
Uses:												
Educational and General:												
Instruction	245,216,510	254,500,000	6,030,000	260,530,000	263,535,818	5,530,000	269,065,818	275,000,000	5,550,000	280,550,000	275,000,000	5,550,000
Research	31,633,847	21,000,000	12,000,000	33,000,000	12,874,156	13,000,000	25,874,156	21,000,000	14,000,000	35,000,000	21,000,000	14,000,000
Public service	8,967,153	3,600,000	4,600,000	8,200,000	3,110,883	5,600,000	8,710,883	3,600,000	5,600,000	9,200,000	3,600,000	5,600,000
Academic support	53,335,069	58,000,000	5,140,000	63,140,000	49,719,249	7,640,000	57,359,249	59,000,000	5,640,000	64,640,000	59,000,000	5,640,000
Student services	32,365,292	20,000,000	15,120,000	35,120,000	19,329,915	14,120,000	33,449,915	22,000,000	14,120,000	36,120,000	22,000,000	14,120,000
Institutional support	60,565,514	58,000,000	4,700,000	62,700,000	83,350,622	4,927,000	88,277,622	58,775,181	4,952,000	63,727,181	58,775,181	4,952,000
Operation and maintenance of plant	50,141,653	50,000,000	500,000	50,500,000	55,797,939	1,500,000	57,297,939	57,500,000	1,500,000	59,000,000	57,500,000	1,500,000
Scholarships and fellowships	73,150,022	72,093,620	5,600,000	77,693,620	74,210,293	6,450,000	80,660,293	75,000,000	6,680,000	81,680,000	75,000,000	6,680,000
Total Educational & General Expenditures	555,375,060	537,193,620	53,690,000	590,883,620	561,928,875	58,767,000	620,695,875	571,875,181	58,042,000	629,917,181	571,875,181	58,042,000
Total Auxiliary Enterprises	114,493,587	0	113,123,407	113,123,407	0	115,267,340	115,267,340	0	119,424,948	119,424,948	0	119,424,948
Total Uses	669,868,647	537,193,620	166,813,407	704,007,027	561,928,875	174,034,340	735,963,215	571,875,181	177,466,948	749,342,129	571,875,181	177,466,948
Ending Fund Balance	235,107,033	90,000,000	115,622,566	205,622,566	90,000,000	94,372,706	184,372,706	90,000,000	75,371,057	165,371,057	90,000,000	75,371,057

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

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	392,265,728	0	0	4,050,800	19,989,396	0	0	416,305,924
State Appropriations	83,728,824	0	0	0	0	0	0	83,728,824
Grants, Contracts and Gifts	4,388,530	0	0	7,955	21,532,046	104,888	(650)	26,032,769
Sales & Service of Educ. and Other Sources	10,041,872	0	0	1,822,819	15,785,189	(88,235)	645,899	28,207,544
Sales & Service of Auxiliary Enterprise	0	51,174,180	102,315,336	0	0	0	0	153,489,516
Total	490,424,954	51,174,180	102,315,336	5,881,574	57,306,631	16,653	645,249	707,764,577
<u>Transfers:</u>								
Transfers-In	15,724,723	3,000,000	25,336,769	2,173,584	60,053,133	662,300	4,782,358	111,732,867
Transfers-Out	(19,935,041)	(15,165,282)	(42,790,168)	(1,428,989)	(66,689,646)	(128,853)	(217,309)	(146,355,288)
Net Transfers	(4,210,318)	(12,165,282)	(17,453,399)	744,595	(6,636,513)	533,447	4,565,049	(34,622,421)
Prior Year's Fund Balance	123,574,686	23,226,492	21,386,783	3,723,186	52,012,945	6,713,515	1,195,917	231,833,524
TOTAL RESOURCES	609,789,322	62,235,390	106,248,720	10,349,355	102,683,063	7,263,615	6,406,215	904,975,680

USES:

<u>Educational and General Expenditures:</u>								
Instruction	238,576,382	0	0	0	6,615,271	24,857	0	245,216,510
Research	19,399,118	0	0	0	12,234,729	0	0	31,633,847
Public Service	3,564,474	0	0	0	5,287,254	115,425	0	8,967,153
Academic Support	49,099,679	0	0	89,538	4,105,547	40,305	0	53,335,069
Student Services	17,942,683	0	0	5,993,774	8,407,384	21,451	0	32,365,292
Institutional Support	50,827,692	0	0	0	4,459,368	5,278,454	0	60,565,514
Operation and Maintenance of Plant	49,197,300	0	0	0	944,353	0	0	50,141,653
Scholarships and Fellowships	68,040,230	0	0	0	0	0	5,109,792	73,150,022
Total	496,647,558	0	0	6,083,312	42,053,906	5,480,492	5,109,792	555,375,060
Auxiliary Expenditures	0	31,841,719	82,651,868	0	0	0	0	114,493,587
TOTAL USES	496,647,558	31,841,719	82,651,868	6,083,312	42,053,906	5,480,492	5,109,792	669,868,647
Fund Balance	113,141,764	30,393,671	23,596,852	4,266,043	60,629,157	1,783,123	1,296,423	235,107,033

Note: Based on FY2012 Final Post-Close
 *B and C Funds do not include unrealized gains

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>								
Tuition and Fees	415,000,000	0	0	4,415,000	20,000,000	0	0	439,415,000
State Appropriations	93,301,856	0	0	0	0	0	0	93,301,856
Grants, Contracts and Gifts	4,500,000	0	0	15,120	21,000,000	2,150,000	0	27,665,120
Sales & Service of Educ. and Other Sources	8,250,000	0	0	1,770,000	15,500,000	0	350,000	25,870,000
Sales & Service of Auxiliary Enterprise	0	52,443,111	100,550,323	0	0	0	0	152,993,434
Total	521,051,856	52,443,111	100,550,323	6,200,120	56,500,000	2,150,000	350,000	739,245,410
<u>Transfers:</u>								
Transfers-In	21,000,000	0	0	900,000	66,000,000	675,000	4,816,000	93,391,000
Transfers-Out	(28,000,000)	(22,830,009)	(20,128,841)	(1,025,000)	(86,000,000)	(130,000)	0	(158,113,850)
Net Transfers	(7,000,000)	(22,830,009)	(20,128,841)	(125,000)	(20,000,000)	545,000	4,816,000	(64,722,850)
Prior Year's Fund Balance	113,141,764	30,393,671	23,596,852	4,266,043	60,629,157	1,783,123	1,296,423	235,107,033
TOTAL RESOURCES	627,193,620	60,006,773	104,018,334	10,341,163	97,129,157	4,478,123	6,462,423	909,629,593

<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	254,500,000	0	0	0	6,000,000	30,000	0	260,530,000
Research	21,000,000	0	0	0	12,000,000	0	0	33,000,000
Public Service	3,600,000	0	0	0	4,500,000	100,000	0	8,200,000
Academic Support	58,000,000	0	0	90,000	5,000,000	50,000	0	63,140,000
Student Services	20,000,000	0	0	6,600,000	8,500,000	20,000	0	35,120,000
Institutional Support	58,000,000	0	0	0	4,300,000	400,000	0	62,700,000
Operation and Maintenance of Plant	50,000,000	0	0	0	500,000	0	0	50,500,000
Scholarships and Fellowships	72,093,620	0	0	0	300,000	0	5,300,000	77,693,620
Total	537,193,620	0	0	6,690,000	41,100,000	600,000	5,300,000	590,883,620
Auxiliary Expenditures	0	33,575,808	79,547,599	0	0	0	0	113,123,407
TOTAL USES	537,193,620	33,575,808	79,547,599	6,690,000	41,100,000	600,000	5,300,000	704,007,027
Fund Balance	90,000,000	26,430,965	24,470,735	3,651,163	56,029,157	3,878,123	1,162,423	205,622,566

Note: Grants, Contracts and Gifts includes \$2,000,000 directed to Foundation.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Revenue:								
Tuition and Fees	435,262,034	0	0	4,500,000	20,000,000	0	0	459,762,034
State Appropriations	97,125,181	0	0	0	0	0	0	97,125,181
Grants, Contracts and Gifts	2,500,000	0	0	15,000	19,500,000	150,000	0	22,165,000
Sales & Service of Educ. and Other Sources	4,414,493	0	0	1,850,000	15,500,000	0	650,000	22,414,493
Sales & Service of Auxiliary Enterprise	0	50,761,636	99,364,308	0	0	0	0	150,125,944
Total	539,301,708	50,761,636	99,364,308	6,365,000	55,000,000	150,000	650,000	751,592,652
Transfers:								
Transfers-In	30,422,032	0	0	1,000,000	66,000,000	702,000	5,600,000	103,724,032
Transfers-Out	(7,794,865)	(23,240,293)	(17,338,171)	(1,100,000)	(91,000,000)	(130,000)	0	(140,603,329)
Net Transfers	22,627,167	(23,240,293)	(17,338,171)	(100,000)	(25,000,000)	572,000	5,600,000	(36,879,297)
Prior Year's Fund Balance	90,000,000	26,430,965	24,470,735	3,651,163	56,029,157	3,878,123	1,162,423	205,622,566
TOTAL RESOURCES	651,928,875	53,952,308	106,496,872	9,916,163	86,029,157	4,600,123	7,412,423	920,335,921
<u>USES:</u>								
Educational and General Expenditures:								
Instruction	263,535,818	0	0	0	5,500,000	30,000	0	269,065,818
Research	12,874,156	0	0	0	13,000,000	0	0	25,874,156
Public Service	3,110,883	0	0	0	5,500,000	100,000	0	8,710,883
Academic Support	49,719,249	0	0	90,000	5,500,000	2,050,000	0	57,359,249
Student Services	19,329,915	0	0	6,600,000	7,500,000	20,000	0	33,449,915
Institutional Support	83,350,622	0	0	0	4,500,000	427,000	0	88,277,622
Operation and Maintenance of Plant	55,797,939	0	0	0	1,500,000	0	0	57,297,939
Scholarships and Fellowships	74,210,293	0	0	0	300,000	0	6,150,000	80,660,293
Total	561,928,875	0	0	6,690,000	43,300,000	2,627,000	6,150,000	620,695,875
Auxiliary Expenditures	0	34,226,635	81,040,705	0	0	0	0	115,267,340
TOTAL USES	561,928,875	34,226,635	81,040,705	6,690,000	43,300,000	2,627,000	6,150,000	735,963,215
Fund Balance	90,000,000	19,725,673	25,456,167	3,226,163	42,729,157	1,973,123	1,262,423	184,372,706

Note: Academic Support includes \$2,000,000 from FY 2013 gift intended for Foundation.

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2015 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>								
Tuition and Fees	447,500,000	0	0	4,700,000	20,500,000	0	0	472,700,000
State Appropriations	97,125,181	0	0	0	0	0	0	97,125,181
Grants, Contracts and Gifts	4,500,000	0	0	15,000	19,500,000	175,000	0	24,190,000
Sales & Service of Educ. and Other Sources	8,250,000	0	0	1,850,000	15,500,000	0	350,000	25,950,000
Sales & Service of Auxiliary Enterprise	0	54,874,680	100,897,749	0	0	0	0	155,772,429
Total	557,375,181	54,874,680	100,897,749	6,565,000	55,500,000	175,000	350,000	775,737,610
<u>Transfers:</u>								
Transfers-In	22,500,000	0	0	1,000,000	66,000,000	727,000	5,900,000	96,127,000
Transfers-Out	(8,000,000)	(30,410,700)	(16,863,430)	(1,100,000)	(85,000,000)	(150,000)	0	(141,524,130)
Net Transfers	14,500,000	(30,410,700)	(16,863,430)	(100,000)	(19,000,000)	577,000	5,900,000	(45,397,130)
Prior Year's Fund Balance	90,000,000	19,725,673	25,456,167	3,226,163	42,729,157	1,973,123	1,262,423	184,372,706
TOTAL RESOURCES	661,875,181	44,189,653	109,490,486	9,691,163	79,229,157	2,725,123	7,512,423	914,713,186
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	275,000,000	0	0	0	5,500,000	50,000	0	280,550,000
Research	21,000,000	0	0	0	14,000,000	0	0	35,000,000
Public Service	3,600,000	0	0	0	5,500,000	100,000	0	9,200,000
Academic Support	59,000,000	0	0	90,000	5,500,000	50,000	0	64,640,000
Student Services	22,000,000	0	0	6,600,000	7,500,000	20,000	0	36,120,000
Institutional Support	58,775,181	0	0	0	4,500,000	452,000	0	63,727,181
Operation and Maintenance of Plant	57,500,000	0	0	0	1,500,000	0	0	59,000,000
Scholarships and Fellowships	75,000,000	0	0	0	300,000	0	6,380,000	81,680,000
Total	571,875,181	0	0	6,690,000	44,300,000	672,000	6,380,000	629,917,181
Auxiliary Expenditures	0	35,969,643	83,455,305	0	0	0	0	119,424,948
TOTAL USES	571,875,181	35,969,643	83,455,305	6,690,000	44,300,000	672,000	6,380,000	749,342,129
Fund Balance	90,000,000	8,220,010	26,035,181	3,001,163	34,929,157	2,053,123	1,132,423	165,371,057

Note: Institutional Support budget contains undistributed BOT allocations including pay package and fringe allocations. OneCarolina increase in expenditures also accounts for increase in budget projection.

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

	ACTUAL 2012	PROJ 2013	PROPOSED 2014	PRELIMINARY 2015
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted
			Pct of Resources or Uses	Pct of Resources or Uses
Sources:				
Revenue:				
Tuition and fees	982,288	1,100,000	1,100,000	1,100,000
State appropriations	492,720	500,000	500,000	500,000
Federal Grants and Contracts	136,791,207	124,200,000	130,100,000	133,500,000
State Grants and Contracts	55,442,569	45,700,000	46,800,000	48,500,000
Local Grants and Contracts	305,279	500,000	500,000	500,000
NonGovernmental Grants and Contracts	13,912,168	14,000,000	14,700,000	15,000,000
Private Gifts	9,999,926	11,100,000	11,300,000	11,600,000
Endowment Income	5,008,250	5,200,000	5,700,000	5,800,000
Interest Income	231,954	300,000	300,000	300,000
Other Sources	363,102	400,000	300,000	300,000
Total	223,529,463	203,000,000	211,300,000	217,100,000
Transfers and Prior Year Balances:				
Net Transfers	(2,215,859)	(500,000)	(500,000)	(400,000)
Beginning Fund Balance	15,886,956	19,764,323	0	0
Total	13,671,097	19,264,323	(500,000)	(400,000)
Total Current Resources	237,200,560	222,264,323	210,800,000	216,700,000
Uses:				
Educational and General:				
Instruction	437,763	500,000	300,000	500,000
Research	100,445,446	98,364,323	93,000,000	97,200,000
Public service	27,565,510	29,600,000	29,000,000	29,000,000
Academic support	555,244	800,000	500,000	600,000
Student services	2,071,699	2,300,000	1,700,000	2,000,000
Institutional support	88,520	100,000	100,000	100,000
Operation and maintenance of plant	87,290	100,000	100,000	100,000
Scholarships and fellowships	86,184,765	90,500,000	86,100,000	87,200,000
Total Educational & General Expenditures	217,436,237	222,264,323	210,800,000	216,700,000
Total Current Uses	217,436,237	222,264,323	210,800,000	216,700,000
Ending Fund Balance	19,764,323	0	0	0

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
REVENUES				
Department of Athletics	87,608,351	86,008,274	84,103,300	85,630,000
Housing and Residential Services	37,051,960	37,877,615	37,289,140	41,206,615
Student Health Services	12,284,289	12,485,496	12,672,496	12,868,065
Bookstores	1,971,956	1,987,308	1,996,400	1,996,400
Coliseum/Koger	1,336,455	1,287,283	1,311,379	1,311,379
Parking	7,030,120	7,368,136	7,790,000	7,821,500
Food Service	1,837,931	2,080,000	800,000	800,000
CarolinaCard	835,158	875,000	900,000	925,000
Other Auxiliary Operations	3,533,296	3,024,322	3,263,229	3,213,470
TOTAL REVENUES	153,489,516	152,993,434	150,125,944	155,772,429
EXPENDITURES				
Department of Athletics	77,602,547	73,821,096	75,308,400	77,570,000
Housing and Residential Services	21,525,536	22,507,365	22,575,965	23,959,830
Student Health Services	10,122,439	10,868,443	11,425,670	11,759,813
Bookstores	28,687	26,065	25,965	25,965
Coliseum/Koger	1,034,149	938,098	977,000	992,000
Parking	3,205,028	3,495,000	3,442,000	3,560,000
Food Service	193,744	200,000	225,000	250,000
CarolinaCard	860,356	865,000	880,000	900,000
Other Auxiliary Operations	(78,899)	402,340	407,340	407,340
TOTAL EXPENDITURES	114,493,587	113,123,407	115,267,340	119,424,948
MANDATORY TRANSFERS IN / (OUT)				
Housing and Residential Services	(9,660,371)	(9,717,850)	(9,699,920)	(11,413,880)
Student Health Services	0	0	0	0
Parking	(1,745,780)	(1,752,663)	(1,742,000)	(1,743,000)
TOTAL MANDATORY TRANSFERS	(11,406,151)	(11,470,513)	(11,441,920)	(13,156,880)
NONMANDATORY TRANSFERS IN / (OUT)				
Department of Athletics	(9,540,451)	(11,629,738)	(8,384,500)	(7,750,000)
Housing and Residential Services	(1,171,820)	(11,600,000)	(5,640,000)	(5,640,000)
Student Health Services	(547,540)	(512,159)	(1,900,373)	(12,356,820)
Bookstores	(1,467,847)	(1,470,000)	(1,773,400)	(1,773,400)
Coliseum/Koger	41,941	(85,000)	10,000	40,000
Parking	(1,895,229)	(2,116,262)	(2,601,000)	(2,365,000)
Food Service	(785,551)	(1,000,000)	(6,000,000)	(1,000,000)
CarolinaCard	(124,397)	(20,000)	(20,000)	(25,000)
Other Auxiliary Operations	(2,721,636)	(3,055,178)	(2,827,271)	(3,247,030)
TOTAL NONMANDATORY TRANSFERS	(18,212,530)	(31,488,337)	(29,136,544)	(34,117,250)
TOTAL EXPENDITURES AND TRANSFERS	144,112,268	156,082,257	155,845,804	166,699,078
REVENUES OVER / (UNDER)				
EXPENDITURES AND TRANSFERS				
Department of Athletics	465,353	557,440	410,400	310,000
Housing and Residential Services	4,694,233	(5,947,600)	(626,745)	192,905
Student Health Services	1,614,310	1,104,894	(653,547)	(11,248,568)
Bookstores	475,422	491,243	197,035	197,035
Coliseum/Koger	344,247	264,185	344,379	359,379
Parking	184,083	4,211	5,000	153,500
Food Service	858,636	880,000	(5,425,000)	(450,000)
CarolinaCard	(149,595)	(10,000)	0	0
Other Auxiliary Operations	890,559	(433,196)	28,618	(440,900)
TOTAL REVENUES OVER / (UNDER)	9,377,248	(3,088,823)	(5,719,860)	(10,926,649)
ENDING FUND BALANCE				
Department of Athletics	12,197,599	12,755,039	13,165,439	13,475,439
Housing and Residential Services	10,481,286	4,533,686	3,906,941	4,099,846
Student Health Services	14,384,583	15,489,477	14,835,930	3,587,362
Bookstores	3,470,231	3,961,474	4,158,509	4,355,544
Coliseum/Koger	1,868,959	2,133,144	2,477,523	2,836,902
Parking	2,650,492	2,654,703	2,659,703	2,813,203
Food Service	5,527,802	6,407,802	982,802	532,802
CarolinaCard	10,353	353	353	353
Other Auxiliary Operations	3,399,218	2,966,022	2,994,640	2,553,740
TOTAL AUXILIARY ENDING FUND BALANCE	53,990,523	50,901,700	45,181,840	34,255,191

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
REVENUES				
Admissions	19,740,785	19,765,791	20,324,500	20,725,000
Guarantees	303,500	256,500	306,500	255,000
Seat Premiums	4,912,943	4,760,294	5,041,000	5,100,000
Student Matriculation Fees	2,338,268	2,459,544	2,310,000	2,350,000
Gamecock Club	13,382,787	13,474,650	13,337,000	13,400,000
Gifts & Donations	6,810,097	6,689,592	6,615,000	6,650,000
NCAA/SEC Distributions	20,542,589	20,500,000	19,200,000	20,000,000
Ancillary Sales	3,250,382	3,834,236	3,873,500	3,900,000
Sponsorships, Media Rights & Royalties	9,026,061	9,241,876	9,383,000	9,500,000
Other Revenue	4,722,977	2,950,791	3,712,800	3,750,000
Non-Budgeted Revenue	2,577,962	2,075,000	0	0
TOTAL REVENUES	87,608,351	86,008,274	84,103,300	85,630,000
EXPENDITURES				
Personal Services and Fringe Benefits	30,702,800	31,485,302	32,477,400	33,450,000
Grants In Aid	8,792,948	9,140,178	9,661,500	10,200,000
Team Travel	4,476,604	4,610,902	4,797,100	4,900,000
General Travel	552,725	575,495	634,300	650,000
Recruiting	950,181	978,686	1,126,500	1,150,000
Game Services	4,530,839	4,390,933	5,635,400	5,700,000
Other Services	4,989,618	3,270,316	3,236,800	3,270,000
Supplies and Equipment	4,806,520	4,000,572	4,194,000	4,150,000
Facilities	6,745,553	5,901,749	6,346,800	6,400,000
Guarantees	2,270,840	2,085,950	1,638,000	2,100,000
General & Administrative	6,301,077	5,678,462	5,560,600	5,600,000
Non-Budgeted Expenses	2,482,842	1,702,551	0	0
TOTAL EXPENDITURES	77,602,547	73,821,096	75,308,400	77,570,000
TRANSFERS				
Capital and Other Transfers In / (Out)	(9,540,451)	(11,629,738)	(8,384,500)	(7,750,000)
TOTAL EXPENDITURES AND TRANSFERS	87,142,998	85,450,834	83,692,900	85,320,000
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	465,353	557,440	410,400	310,000
BEGINNING FUND BALANCE	11,732,246	12,197,599	12,755,039	13,165,439
ENDING FUND BALANCE ⁽¹⁾	12,197,599	12,755,039	13,165,439	13,475,439

Notes:

1) The Athletics Fund Balance has two sources, designated and undesignated. Designated funds are earmarked to handle infrequent capital expenditures such as furniture, repairs, and extraordinary maintenance.

	2012	2013	2014	2015
Designated	0	0	0	0
Undesignated	12,197,599	12,755,039	13,165,439	13,475,439
Total Fund Balance	12,197,599	12,755,039	13,165,439	13,475,439

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

	ACTUAL 2012 ⁽¹⁾	PROJECTED 2013	PROPOSED 2014 ⁽²⁾	PRELIMINARY 2015 ⁽³⁾
REVENUES				
Room Fees: Single (see Fee Schedule)	33,176,175	34,213,565	33,589,355	37,391,200
Room Fees: Family/Graduate Housing	1,474,233	1,574,680	1,653,415	1,705,000
Summer School	342,955	341,570	341,570	350,000
Conferences	517,857	560,300	560,300	577,100
Laundry Operations	212,740	203,000	203,000	209,090
Other Revenue	989,310	757,500	757,500	780,225
Investment Income ⁽⁴⁾	338,690	227,000	184,000	194,000
TOTAL REVENUES	37,051,960	37,877,615	37,289,140	41,206,615
EXPENDITURES				
Wages and Fringe Benefits	4,071,881	4,098,370	3,993,340	4,400,487
Telephone	541,282	577,940	565,020	607,700
Printing and Advertising	99,081	150,910	153,930	158,000
University Overhead	1,634,664	1,650,600	1,815,440	1,870,000
Contractual / Data Processing / Other Services	2,488,336	2,496,850	2,635,075	2,715,000
Utilities	4,700,360	4,927,380	4,801,270	5,274,285
Supplies	864,064	910,450	908,640	1,000,100
Insurance and Other Fixed Charges	333,202	239,315	224,825	231,600
Rents and Leases	52,438	167,635	170,990	176,000
Renovations, Repairs and Refurbishments	6,740,228	7,287,915	7,307,435	7,526,658
TOTAL EXPENDITURES	21,525,536	22,507,365	22,575,965	23,959,830
MANDATORY TRANSFERS IN / (OUT)	(9,660,371)	(9,717,850)	(9,699,920)	(11,413,880)
NONMANDATORY TRANSFERS IN / (OUT)				
Transfer to UCF-E&G	(771,820)	(600,000)	(640,000)	(640,000)
Transfer to Unexpended Plant ⁽⁵⁾	(400,000)	(11,000,000)	(5,000,000)	(5,000,000)
TOTAL NONMANDATORY TRANSFERS	(1,171,820)	(11,600,000)	(5,640,000)	(5,640,000)
TOTAL EXPENDITURES AND TRANSFERS	32,357,727	43,825,215	37,915,885	41,013,710
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	4,694,233	(5,947,600)	(626,745)	192,905
BEGINNING FUND BALANCE	5,787,053	10,481,286	4,533,686	3,906,941
ENDING FUND BALANCE	10,481,286	4,533,686	3,906,941	4,099,846

Notes:

- 1) Fiscal Year 2012 includes the reopening of Patterson Hall.
- 2) Fiscal Year 2014 reflects the Women's Quad being off-line.
- 3) Fiscal Year 2015 includes the reopening of the Women's Quad.
- 4) Internally designated to fund Maintenance Reserve Fund.
- 5) Fiscal Year 2013 reflects major repairs and renovations to 11 existing residence halls.

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014 ⁽¹⁾	PRELIMINARY 2015
REVENUE				
Investment Income ⁽²⁾	78,739	5,000	75,000	80,000
TOTAL REVENUE	<u>78,739</u>	<u>5,000</u>	<u>75,000</u>	<u>80,000</u>
EXPENDITURES	0	0	0	0
NONMANDATORY TRANSFERS IN				
Bond Refunds	0	0	0	0
Transfer from Current Operating Fund ⁽³⁾	400,000	11,000,000	5,000,000	5,000,000
TOTAL NONMANDATORY TRANSFERS IN	<u>400,000</u>	<u>11,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
NONMANDATORY TRANSFERS (OUT)				
Transfer to Unexpended Plant	(10,121,378)	(10,656,088)	(1,500,000)	(8,200,000)
TOTAL NONMANDATORY TRANSFERS (OUT)	<u>(10,121,378)</u>	<u>(10,656,088)</u>	<u>(1,500,000)</u>	<u>(8,200,000)</u>
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS	<u>(9,642,639)</u>	348,912	3,575,000	<u>(3,120,000)</u>
BEGINNING FUND BALANCE	9,677,818	35,179	384,091	3,959,091
ENDING FUND BALANCE ⁽⁴⁾	<u>35,179</u>	<u>384,091</u>	<u>3,959,091</u>	<u>839,091</u>

Notes:

1) The majority of projects in Fiscal Year 2014 will be funded with Revenue Bonds.

2) Internally designated to fund Maintenance Reserve Fund.

3) Transfer from Housing operating accounts.

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

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

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
REVENUES				
Summer Fees	484,766	488,691	493,577	498,513
Fall and Spring Fees	8,322,342	8,650,228	8,736,732	8,824,099
Other Health Fees (FFS & Sponsored Programs) ⁽¹⁾	3,477,181	3,346,577	3,442,187	3,545,453
TOTAL REVENUES	12,284,289	12,485,496	12,672,496	12,868,065
EXPENDITURES				
Personal Services	7,211,336	8,162,312	8,626,987	8,972,111
Contractual Services	1,579,877	1,443,966	1,456,416	1,470,980
Supplies	437,464	262,906	265,000	273,000
Fixed Charges	163,792	147,259	158,267	163,792
Equipment	0	28,000	75,000	10,000
Medications for Resale	729,970	824,000	844,000	869,930
TOTAL EXPENDITURES	10,122,439	10,868,443	11,425,670	11,759,813
NONMANDATORY TRANSFERS IN (OUT)	(3,543,040)	(1,452,159)	(1,465,034)	(1,252,159)
TOTAL EXPENDITURES AND TRANSFERS	13,665,479	12,320,602	12,890,704	13,011,972
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	(1,381,190)	164,894	(218,208)	(143,907)
BEGINNING FUND BALANCE	2,770,273	1,389,083	1,553,977	1,335,769
ENDING FUND BALANCE	1,389,083	1,553,977	1,335,769	1,191,862

Notes:

1) Sponsored Programs (Campers) will be assessed \$2.20 per day per participant beginning Summer 2012.

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

	ACTUAL 2012	PROJECTED 2013 ⁽²⁾	PROPOSED 2014	PRELIMINARY 2015
REVENUE				
Investment Income	0	0	0	0
TOTAL REVENUE	0	0	0	0
NONMANDATORY TRANSFERS IN				
Transfer from Current Operating Fund ⁽¹⁾	3,000,000	1,200,000	1,200,000	1,000,000
TOTAL NONMANDATORY TRANSFERS IN	3,000,000	1,200,000	1,200,000	1,000,000
NONMANDATORY TRANSFERS (OUT)				
Transfer to Unexpended Plant	(4,500)	(260,000)	(1,635,339)	(12,104,661)
TOTAL NONMANDATORY TRANSFERS (OUT)	(4,500)	(260,000)	(1,635,339)	(12,104,661)
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS	2,995,500	940,000	(435,339)	(11,104,661)
BEGINNING FUND BALANCE	10,000,000	12,995,500	13,935,500	13,500,161
ENDING FUND BALANCE	12,995,500	13,935,500	13,500,161	2,395,500

Notes:

- 1) Transfer from Student Health Services operating account.
- 2) A total of \$14 million is expected in the reserve account by close of FY13 for the new Health Center.

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
REVENUES				
I. Campus Bookstore				
Investment Income	95,052	95,000	95,000	95,000
Bookstore Commissions	1,872,416	1,890,440	1,900,000	1,900,000
Total Campus Bookstore	1,967,468	1,985,440	1,995,000	1,995,000
II. Telecommunications - Book Account	4,488	1,868	1,400	1,400
TOTAL REVENUES	1,971,956	1,987,308	1,996,400	1,996,400
EXPENDITURES				
I. Campus Bookstore	25,540	25,540	25,540	25,540
II. Telecommunications - Book Account	3,147	525	425	425
TOTAL EXPENDITURES	28,687	26,065	25,965	25,965
NONMANDATORY TRANSFERS IN / (OUT)				
I. Campus Bookstore	(1,467,847)	(1,470,000)	(1,773,400)	(1,773,400)
II. Telecommunications - Book Account	0	0	0	0
TOTAL NONMANDATORY TRANSFERS	(1,467,847)	(1,470,000)	(1,773,400)	(1,773,400)
TOTAL EXPENDITURES AND TRANSFERS	1,496,534	1,496,065	1,799,365	1,799,365
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS				
I. Campus Bookstore	474,081	489,900	196,060	196,060
II. Telecommunications - Book Account	1,341	1,343	975	975
TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	475,422	491,243	197,035	197,035
BEGINNING FUND BALANCE				
I. Campus Bookstore	2,839,928	3,314,009	3,803,909	3,999,969
II. Telecommunications - Book Account	154,881	156,222	157,565	158,540
TOTAL BEGINNING FUND BALANCE	2,994,809	3,470,231	3,961,474	4,158,509
ENDING FUND BALANCE				
I. Campus Bookstore	3,314,009	3,803,909	3,999,969	4,196,029
II. Telecommunications - Book Account	156,222	157,565	158,540	159,515
TOTAL ENDING FUND BALANCE	3,470,231	3,961,474	4,158,509	4,355,544

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
REVENUES				
Coliseum	638,787	598,268	630,000	630,000
Coliseum Concessions	5,448	4,323	4,323	4,323
Koger	576,230	607,636	610,000	610,000
Koger Symphony Orchestra Events	115,990	77,056	67,056	67,056
TOTAL REVENUES	1,336,455	1,287,283	1,311,379	1,311,379
EXPENDITURES				
Coliseum	448,264	411,965	435,000	435,000
Coliseum Concessions	551	0	0	0
Koger	478,186	458,677	485,000	500,000
Koger Symphony Orchestra Events	107,148	67,456	57,000	57,000
TOTAL EXPENDITURES	1,034,149	938,098	977,000	992,000
NONMANDATORY TRANSFERS IN / (OUT)				
Coliseum	0	0	0	0
Coliseum Concessions	41,941	35,000	40,000	40,000
Koger ⁽¹⁾	0	(120,000)	(30,000)	0
Koger Symphony Orchestra Events	0	0	0	0
TOTAL NONMANDATORY TRANSFERS	41,941	(85,000)	10,000	40,000
TOTAL EXPENDITURES AND TRANSFERS	992,208	1,023,098	967,000	952,000
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS				
Coliseum	190,523	186,303	195,000	195,000
Coliseum Concessions	46,838	39,323	44,323	44,323
Koger	98,044	28,959	95,000	110,000
Koger Symphony Orchestra Events	8,842	9,600	10,056	10,056
TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	344,247	264,185	344,379	359,379
BEGINNING FUND BALANCE				
Coliseum	1,067,982	1,258,505	1,444,808	1,639,808
Coliseum Concessions	287,072	333,910	373,233	417,556
Koger	185,652	283,696	312,655	407,655
Koger Symphony Orchestra Events	(15,994)	(7,152)	2,448	12,504
TOTAL BEGINNING FUND BALANCE	1,524,712	1,868,959	2,133,144	2,477,523
ENDING FUND BALANCE				
Coliseum	1,258,505	1,444,808	1,639,808	1,834,808
Coliseum Concessions	333,910	373,233	417,556	461,879
Koger	283,696	312,655	407,655	517,655
Koger Symphony Orchestra Events	(7,152)	2,448	12,504	22,560
TOTAL ENDING FUND BALANCE	1,868,959	2,133,144	2,477,523	2,836,902

Notes:

1) Transfer to W project.

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
REVENUES				
Meter Receipts	874,434	750,000	870,000	875,000
Waiver of Fines	(20,574)	(21,000)	(30,000)	(33,500)
Coliseum Parking	323,328	374,000	380,000	400,000
Space Rentals	4,348,292	4,523,000	4,825,000	4,885,000
Tuition Fee Distribution for Shuttlecock	802,334	1,054,136	1,055,000	1,055,000
Fines	662,166	648,000	650,000	600,000
Other Revenue	40,140	40,000	40,000	40,000
TOTAL REVENUES	7,030,120	7,368,136	7,790,000	7,821,500
EXPENDITURES				
Equipment	0	0	0	0
Expenditures ⁽¹⁾	3,205,028	3,495,000	3,442,000	3,560,000
TOTAL EXPENDITURES	3,205,028	3,495,000	3,442,000	3,560,000
MANDATORY TRANSFERS IN / (OUT)	(1,745,780)	(1,752,663)	(1,742,000)	(1,743,000)
NONMANDATORY TRANSFERS IN / (OUT)	(1,895,229)	(2,116,262)	(2,601,000)	(2,365,000)
TOTAL EXPENDITURES AND TRANSFERS	6,846,037	7,363,925	7,785,000	7,668,000
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	184,083	4,211	5,000	153,500
BEGINNING FUND BALANCE	2,466,409	2,650,492	2,654,703	2,659,703
ENDING FUND BALANCE	2,650,492	2,654,703	2,659,703	2,813,203

Notes:

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

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
REVENUE				
CarolinaCard	835,158	875,000	900,000	925,000
EXPENDITURES				
CarolinaCard	860,356	865,000	880,000	900,000
NONMANDATORY TRANSFERS IN / (OUT)				
CarolinaCard	(124,397)	(20,000)	(20,000)	(25,000)
TOTAL EXPENDITURES AND TRANSFERS	984,753	885,000	900,000	925,000
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS				
CarolinaCard	(149,595)	(10,000)	0	0
BEGINNING FUND BALANCE				
CarolinaCard	159,948	10,353	353	353
ENDING FUND BALANCE				
CarolinaCard	10,353	353	353	353

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
REVENUE				
Food Services	1,837,931	2,080,000	800,000	800,000
EXPENDITURES				
Food Services	193,744	200,000	225,000	250,000
NONMANDATORY TRANSFERS IN / (OUT)				
Food Services ⁽¹⁾	(785,551)	(1,000,000)	(6,000,000)	(1,000,000)
TOTAL EXPENDITURES AND TRANSFERS	979,295	1,200,000	6,225,000	1,250,000
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS				
Food Services	858,636	880,000	(5,425,000)	(450,000)
BEGINNING FUND BALANCE				
Food Services	4,669,166	5,527,802	6,407,802	982,802
ENDING FUND BALANCE				
Food Services	5,527,802	6,407,802	982,802	532,802

Notes:

- 1) Renovations to the food service facilities and the new Moore School of Business are supported in part from existing fund balances.

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

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
REVENUES				
Campus Vending	518,664	505,000	480,000	480,000
Trademarks & Licensing	2,545,682	2,054,322	2,378,229	2,373,470
Class Rings	257,037	250,000	230,000	210,000
All Other ⁽¹⁾	211,913	215,000	175,000	150,000
TOTAL REVENUES	3,533,296	3,024,322	3,263,229	3,213,470
EXPENDITURES				
Campus Vending	32,536	15,000	15,000	15,000
Trademarks & Licensing	201,841	376,440	376,440	376,440
Class Rings	43,898	45,000	50,000	50,000
All Other ⁽¹⁾	(357,174)	(34,100)	(34,100)	(34,100)
TOTAL EXPENDITURES	(78,899)	402,340	407,340	407,340
NONMANDATORY TRANSFERS IN / (OUT)				
Campus Vending	(544,084)	(535,000)	(480,000)	(470,000)
Trademarks & Licensing	(1,865,754)	(2,258,378)	(2,002,271)	(2,027,030)
Class Rings	(281,798)	(231,800)	(250,000)	(250,000)
All Other ⁽¹⁾	(30,000)	(30,000)	(95,000)	(500,000)
TOTAL NONMANDATORY TRANSFERS	(2,721,636)	(3,055,178)	(2,827,271)	(3,247,030)
TOTAL EXPENDITURES AND TRANSFERS	2,642,737	3,457,518	3,234,611	3,654,370
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS				
Campus Vending	(57,956)	(45,000)	(15,000)	(5,000)
Trademarks & Licensing	478,087	(580,496)	(482)	(30,000)
Class Rings	(68,659)	(26,800)	(70,000)	(90,000)
All Other ⁽¹⁾	539,087	219,100	114,100	(315,900)
TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS	890,559	(433,196)	28,618	(440,900)
BEGINNING FUND BALANCE				
Campus Vending	127,306	69,350	24,350	9,350
Trademarks & Licensing	969,544	1,447,631	867,135	866,653
Class Rings	272,937	204,278	177,478	107,478
All Other ⁽¹⁾	1,138,872	1,677,959	1,897,059	2,011,159
TOTAL BEGINNING FUND BALANCE	2,508,659	3,399,218	2,966,022	2,994,640
ENDING FUND BALANCE				
Campus Vending	69,350	24,350	9,350	4,350
Trademarks & Licensing	1,447,631	867,135	866,653	836,653
Class Rings	204,278	177,478	107,478	17,478
All Other ⁽¹⁾	1,677,959	1,897,059	2,011,159	1,695,259
TOTAL ENDING FUND BALANCE	3,399,218	2,966,022	2,994,640	2,553,740

Notes:

1) All Other includes ATM Commissions, Dell Rebates, and the Carolina Mall. Excludes unrealized gains (0000C000).

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA
DESIGNATED FUNDS¹
FY 2014 BUDGET**

FUND TYPE	FINAL FY 2012 BUDGET	FY 2012 ACTUAL	APPROVED FY 2013 BUDGET	PROPOSED FY 2014 BUDGET
SOURCES:				
C	1,400,000	1,400,000	1,400,000	1,650,000
C	45,000	42,847	45,000	45,000
C	25,000	25,000	25,000	25,000
C	0	0	0	20,000
C	1,085,000	1,085,000	1,085,000	1,225,000
C	10,000	10,000	10,000	10,000
B	200,000	200,000	200,000	200,000
C	150,000	150,000	150,000	150,000
C	30,000	30,000	30,000	75,000
C	1,500	1,500	1,500	1,500
C	600,000	534,371	526,400	533,400
	3,546,500	3,478,718	3,472,900	3,934,900

USES:				
S	2,865,000	2,865,000	2,865,000	3,300,000
S	45,000	42,847	45,000	45,000
S	25,000	25,000	25,000	25,000
S	10,000	10,000	10,000	10,000
S	1,500	1,500	1,500	1,500
R	20,000	20,000	20,000	20,000
R	145,000	144,407	145,000	145,000
R	100,000	95,093	100,000	100,000
R	123,600	142,401	50,000	75,000
R	58,000	36,713	58,000	60,000
R	30,000	18,985	30,000	30,000
*	21,400	17,478	21,400	21,400
R	20,000	10,971	20,000	20,000
R	20,000	8,307	20,000	20,000
R	15,000	14,976	15,000	15,000
R	15,000	10,480	15,000	15,000
R	12,500	9,577	12,500	12,500
R	5,000	2,413	5,000	5,000
R	5,000	0	5,000	5,000
R	3,000	0	3,000	3,000
R	2,500	493	2,500	2,500
R	2,000	1,128	2,000	2,000
R	1,000	949	1,000	1,000
R	1,000	0	1,000	1,000
	3,546,500	3,478,718	3,472,900	3,934,900

Note 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.

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

Note 3) Business & Finance received approval to carryforward funds from a special mid-year budget distribution for the 2011 and 2012 fiscal year resulting in actual expenditures above the 2012 budget.

Note 4) Various University Departments have been provided to departments based on historical allocation of sales. These are D, E and Z funds. All allocations and funds used will be reviewed and updated in FY2014.

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2013-2014

IV. USC Medicine

- ▶ USC School of Medicine
- ▶ USC Greenville School of Medicine
 - ❖ Capsule of Campus Data
 - ❖ General Funds Sources and Uses Summary
 - FY 2013 to FY 2014
 - Three Year Comparison
 - ❖ Summary of State Appropriations
 - ❖ Statement of Total Current Funds Resources and Uses
 - ❖ Unrestricted Current Funds
 - Statement of Current Unrestricted Funds Resources and Uses
 - FY 2012 Actual Summary
 - FY 2013 Projected Summary
 - FY 2014 Proposed Summary
 - FY 2015 Preliminary Summary
 - ❖ Statement of Restricted Funds Resources and Uses

CAPSULE OF CAMPUS DATA
School of Medicine

Fall Enrollment (Majors)	Fall 2011	Fall 2012
Total Students:		
Full-Time	552	541
Part-Time	0	25
Total Fall Enrollment	552	566
Total Students:		
Undergraduate		
Graduate	207	205
Medicine-MD	348	361
Total Fall Enrollment	555	566
Full-Time Equiv. Students:		
Undergraduate	0	0
Graduate/Professional	552	547
Total FTE's	552	547

*FTE - Full-time equivalent students

Departments: Basic Science/Support:
 Cell & Developmental Biology and Anatomy Dept.
 Pathology & Microbiology & Immunology Dept.
 Pharmacology, Physiology and Neuroscience Dept.
 Animal Resources
 Information Technology
 Medical Library

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

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

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

Degrees Awarded	FY 10-11	FY 11-12
Bachelors	0	0
Masters	48	72
Doctorates	10	6
Professional and Other	97	75
Total Degrees	155	153

Grant Activity:	FY 10-11	FY 11-12
Grant Expenditures by Purpose:		
Instruction	\$ 1,222,808	\$ (66,432)
Research	10,842,503	11,283,407
Public Service	20,855,536	19,396,311
Scholarships	349,901	267,900
Academic & Institutional Supt. (1)	1,204,534	0
Operations & Maintenance Plt (1)	1,083,413	66,432
Other	0	0
Total	\$ 35,558,695	\$ 30,947,618

Full-Time Ranked Faculty	Fall 2011	Fall 2012
(includes medical professionals)		
Professor	41	43
Associate Professor	73	71
Assistant Professor	90	85
Instructors/Lecturers	11	12
Total	215	211

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

Explanatory Notes:
 Faculty are on twelve month appointments

(1) - Broken out 10-11

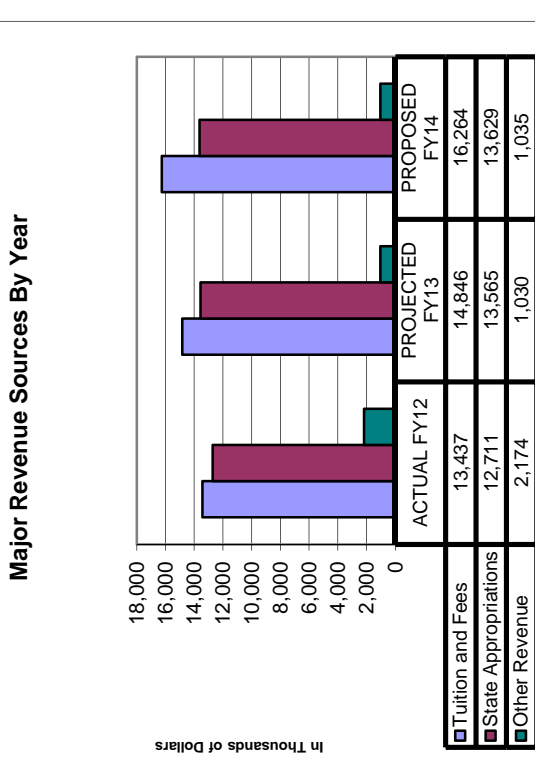
Source: Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data include School of Medicine. USC accounting records and SAM office for grant expenditures.

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

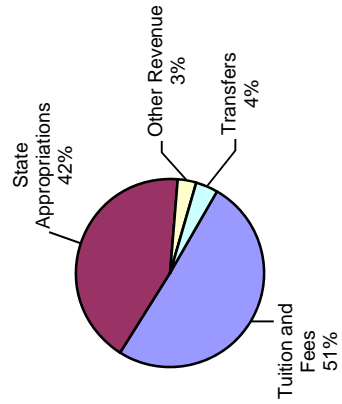
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	12,710,726		13,315,137	
Retirement	123,690		0	
Health Insurance	85,012		89,090	
Health Insurance - Supplemental Distribution	19,903		0	
Child Abuse Medical Response	250,000		225,000	
Funding for 3% Pay Increase	375,806		0	
TOTAL APPROPRIATION	13,565,137	44.22%	13,629,227	42.38%
STUDENT FEES				
Student Fee Base	14,846,011		14,846,011	
Enrollment Increase (Decrease)			823,922	
Proposed Tuition Increase			593,840	
Other Non-Tuition Revenue			0	
TOTAL STUDENT FEES	14,846,011	48.40%	16,263,773	50.57%
CAMPUS GENERATED AND OTHER				
Sales and Service	950,000		835,234	
Local Funds	80,000		200,000	
Transfers	1,235,000		1,229,700	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	2,265,000	7.38%	2,264,934	7.04%
TOTAL REVENUE AND FUNDS SOURCES	30,676,148	100%	32,157,934	100%
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	30,691,983		30,691,983	
EXPENSE CHANGES				
Increase - Clinical Integration Conversion			295,500	14.91%
Increase - New and Expanded Faculty			530,400	26.77%
Increase - Fringe Benefits			522,000	26.34%
Increase - Utilities			96,000	4.84%
Increase - Supplies			53,000	2.67%
Increase - Equipment and Books			300,000	15.14%
Increase - Other			184,558	9.31%
TOTAL EXPENSE CHANGE			1,981,458	100%
TOTAL EXPENDITURES AND FUNDS USES	30,691,983		32,673,441	
FY CHANGE IN FUND BALANCE	(15,835)		(515,507)	
BEGINNING FUND BALANCE	5,539,599		5,523,764	
ENDING FUND BALANCE	5,523,764		5,008,257	

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

(Dollars are in thousands '000')



Fund Sources - FY14
*excludes prior year fund balance



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	13,437	14,846	16,264
State Appropriations	12,711	13,565	13,629
Other Revenue	2,174	1,030	1,035
Transfers	1,999	1,235	1,230
Prior Year's Fund Balance	5,074	5,540	5,524
Total Fund Sources	35,395	36,216	37,682
Fund Uses			
Instruction	16,689	17,157	18,290
Research	422	434	462
Public Service	712	732	754
Academic Support	4,385	4,508	4,799
Student Services	1,391	1,430	1,522
Institutional Support	3,603	3,704	3,943
Operation & Maint of Plant	2,653	2,727	2,904
Scholarships & Fellowships	0	0	0
Total Fund Uses	29,855	30,692	32,674
Net Fund Balance	5,540	5,524	5,008

**University of South Carolina
FY2014
Summary of State Appropriations**

	FY 2013 State Budget	Governor's FY 2014 Budget	House FY 2014 Budget	Senate FY 2014 Budget	Conference FY 2014 Budget
USC School of Medicine					
Beginning Base Recurring Allocation	12,710,726	13,295,234	13,295,234	13,315,137	13,315,137
Add: Below the Line Recurring	0	0	0	0	0
Employee Pay Plan*	375,806	0	0	129,871	0
Fringe - Retirement	123,684	0	0	0	0
Fringe - Health Insurance**	104,921	141,107	97,324	89,090	89,090
Total Recurring Base	13,315,137	13,436,341	13,392,558	13,534,098	13,404,227
Recurring Budget Adjustments					
Net Recurring Adjustments	0	0	0	0	0
Total Budget Adjustments	0	0	0	0	0
Base Recurring Budget	13,315,137	13,436,341	13,392,558	13,534,098	13,404,227
Non-Recurring Allocation					
Child Abuse Medical Response Program	250,000	0	225,000	225,000	225,000
Deferred Maintenance - Lottery	609,405	722,514	0	588,839	588,839
Total Non-Recurring Allocation	859,405	722,514	225,000	813,839	813,839
Total State Appropriations for Operating	14,174,542	14,158,855	13,617,558	14,347,937	14,218,066

*Estimated for FY14. Pay Plan: Governor 0%; House 0%; Senate 1%; Conference 0%.

**Fringe - Health Insurance - Actual for FY13. Estimated for FY14.

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	TOTAL 2012	Projected Unrestricted	Projected Restricted	TOTAL 2013	Proposed Unrestricted	Proposed Restricted	TOTAL 2014	Proposed Unrestricted	Proposed Restricted	TOTAL 2015	Unrestricted	Proposed Restricted	Pct of Resources or Uses
Sources:													
Revenue:													
Tuition and fees	13,451,482	14,846,011	0	14,846,011	17,806,764	0	16,263,773	17,806,764	0	17,806,764	17,806,764	0	21.21%
State appropriations	12,710,726	13,565,137	0	13,565,137	13,629,227	0	13,629,227	13,629,227	0	13,629,227	13,629,227	0	16.23%
Grants, contracts, and gifts	35,706,402	2,816,000	33,124,842	35,940,842	2,992,950	34,122,000	37,114,950	3,022,420	35,146,000	38,168,420	3,022,420	35,146,000	45.46%
Sales and service educational and other sources	700,727	1,104,000	0	1,104,000	989,234	0	989,234	987,920	0	987,920	987,920	0	1.18%
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Total	62,569,337	32,331,148	33,124,842	65,455,990	33,875,184	34,122,000	67,997,184	35,446,331	35,146,000	70,592,331	35,446,331	35,146,000	84%
Transfers and Prior Year Balances:													
Net Transfers	1,296,283	435,750	(4,000)	431,750	250,450	(50,000)	200,450	57,094	(50,000)	7,094	57,094	(50,000)	0.01%
Beginning Fund Balance	11,318,191	12,445,939	(110,376)	12,335,563	12,300,360	1,921,749	14,222,109	11,437,066	1,921,749	13,358,815	11,437,066	1,921,749	15.91%
Total	12,614,474	12,881,689	(114,376)	12,767,313	12,550,810	1,871,749	14,422,559	11,494,160	1,871,749	13,365,909	11,494,160	1,871,749	16%
Total Current Resources	75,183,811	45,212,837	33,010,466	78,223,303	46,425,994	35,993,749	82,419,743	46,940,491	37,017,749	83,958,240	46,940,491	37,017,749	100%
Uses:													
Educational and General:													
Instruction	16,623,036	17,157,237	0	17,157,237	18,289,897	0	18,289,897	18,780,628	0	18,780,628	18,780,628	0	26.41%
Research	13,671,460	2,576,919	11,721,344	14,298,263	2,693,852	12,765,000	15,458,852	2,799,372	13,148,000	15,947,372	2,799,372	13,148,000	22.43%
Public service	20,163,899	791,956	19,132,073	19,924,029	814,210	21,000,000	21,814,210	861,212	21,630,000	22,491,212	861,212	21,630,000	31.63%
Academic support	4,384,812	4,507,708	0	4,507,708	4,798,723	0	4,798,723	4,934,221	0	4,934,221	4,934,221	0	6.94%
Student services	1,397,382	1,427,132	0	1,427,132	1,525,503	0	1,525,503	1,568,478	0	1,568,478	1,568,478	0	2.21%
Institutional support	3,602,847	3,703,825	0	3,703,825	3,942,944	0	3,942,944	4,054,277	0	4,054,277	4,054,277	0	5.70%
Operation and maintenance of plant	2,736,912	2,747,700	0	2,747,700	2,923,799	0	2,923,799	3,005,791	0	3,005,791	3,005,791	0	4.23%
Scholarships and fellowships	267,900	0	235,300	235,300	0	307,000	307,000	0	318,000	318,000	0	318,000	0.45%
Total Educational & General Expenditures	62,848,248	32,912,477	31,088,717	64,001,194	34,988,928	34,072,000	69,060,928	36,003,979	35,096,000	71,099,979	36,003,979	35,096,000	100%
Total Auxiliary Enterprises	0	0	0	0	0	0	0	0	0	0	0	0	0%
Total Current Uses	62,848,248	32,912,477	31,088,717	64,001,194	34,988,928	34,072,000	69,060,928	36,003,979	35,096,000	71,099,979	36,003,979	35,096,000	100%
Ending Fund Balance	12,335,563	12,300,360	1,921,749	14,222,109	11,437,066	1,921,749	13,358,815	10,936,512	1,921,749	12,858,261	10,936,512	1,921,749	

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	13,451,482	14,846,011	0	14,846,011	16,263,773	0	16,263,773	17,806,764	0	17,806,764	17,806,764	0	37.93%
State appropriations	12,710,726	13,565,137	0	13,565,137	13,629,227	0	13,629,227	13,629,227	0	13,629,227	13,629,227	0	29.04%
Grants, contracts, and gifts	4,713,328	80,000	2,736,000	2,816,000	200,000	2,792,950	2,992,950	200,000	2,822,420	3,022,420	200,000	2,822,420	6.44%
Sales and service educational and other sources	700,727	950,000	154,000	1,104,000	835,234	154,000	989,234	833,920	154,000	987,920	833,920	154,000	2.10%
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Total Unrestricted Revenue	31,576,263	29,441,148	2,890,000	32,331,148	30,928,234	2,946,950	33,875,184	32,469,911	2,976,420	35,446,331	32,469,911	2,976,420	76%
Transfers and Prior Year Balances:													
Net Transfers	1,378,925	1,235,000	(799,250)	435,750	1,229,700	(979,250)	250,450	1,224,294	(1,167,200)	57,094	1,224,294	(1,167,200)	0.12%
Beginning Fund Balance	11,391,381	5,539,599	6,906,340	12,445,939	5,523,764	6,776,596	12,300,360	5,008,257	6,428,809	11,437,066	5,008,257	6,428,809	24.37%
Total	12,770,306	6,774,599	6,107,090	12,881,689	6,753,464	5,797,346	12,550,810	6,232,551	5,261,609	11,494,160	6,232,551	5,261,609	24%
Total Resources	44,346,569	36,215,747	8,997,090	45,212,837	37,681,698	8,744,296	46,425,994	38,702,462	8,238,029	46,940,491	38,702,462	8,238,029	100%
Uses:													
Educational and General:													
Instruction	16,689,468	17,157,237	0	17,157,237	18,289,897	0	18,289,897	18,780,628	0	18,780,628	18,780,628	0	52.16%
Research	2,388,053	433,855	2,143,064	2,576,919	461,865	2,231,987	2,693,852	474,906	2,324,466	2,799,372	474,906	2,324,466	7.78%
Public service	767,588	731,956	60,000	791,956	754,210	60,000	814,210	801,212	60,000	861,212	801,212	60,000	2.39%
Academic support	4,384,812	4,507,708	0	4,507,708	4,798,723	0	4,798,723	4,934,221	0	4,934,221	4,934,221	0	13.70%
Student services	1,397,382	1,429,702	(2,570)	1,427,132	1,522,003	3,500	1,525,503	1,564,978	3,500	1,568,478	1,564,978	3,500	4.36%
Institutional support	3,602,847	3,703,825	0	3,703,825	3,942,944	0	3,942,944	4,054,277	0	4,054,277	4,054,277	0	11.26%
Operation and maintenance of plant	2,670,480	2,727,700	20,000	2,747,700	2,903,799	20,000	2,923,799	2,985,791	20,000	3,005,791	2,985,791	20,000	8.35%
Scholarships and fellowships	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Total Educational & General Expenditures	31,900,630	30,691,983	2,220,494	32,912,477	32,673,441	2,315,487	34,988,928	33,596,013	2,407,966	36,003,979	33,596,013	2,407,966	100%
Total Auxiliary Enterprises	0	0	0	0	0	0	0	0	0	0	0	0	0%
Total Uses	31,900,630	30,691,983	2,220,494	32,912,477	32,673,441	2,315,487	34,988,928	33,596,013	2,407,966	36,003,979	33,596,013	2,407,966	100%
Ending Fund Balance	12,445,939	5,523,764	6,776,596	12,300,360	5,008,257	6,428,809	11,437,066	5,106,449	5,830,063	10,936,512	5,106,449	5,830,063	

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

	A Funds	D Funds	E Funds	R Funds	TOTAL
<u>RESOURCES:</u>					
Revenue:					
Tuition and Fees	13,437,254	0	14,228	0	13,451,482
State Appropriations	12,710,726	0	0	0	12,710,726
Grants, Contracts and Gifts	1,625,818	0	3,087,510	0	4,713,328
Sales & Service of Educ. and Other Sources	547,379	0	153,348	0	700,727
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	28,321,177	0	3,255,086	0	31,576,263
Transfers:					
Transfers-In	2,309,117	1,500	3,055,933	0	5,366,550
Transfers-Out	(309,835)	0	(3,677,790)	0	(3,987,625)
Net Transfers	1,999,282	1,500	(621,857)	0	1,378,925
Prior Year's Fund Balance	5,074,350	8,893	6,307,822	316	11,391,381
TOTAL RESOURCES	35,394,809	10,393	8,941,051	316	44,346,569
<u>USES:</u>					
<u>Educational and General Expenditures:</u>					
Instruction	16,689,468	0	0	0	16,689,468
Research	422,027	0	1,966,026	0	2,388,053
Public Service	712,000	0	55,588	0	767,588
Academic Support	4,384,812	0	0	0	4,384,812
Student Services	1,390,723	6,659	0	0	1,397,382
Institutional Support	3,602,847	0	0	0	3,602,847
Operation and Maintenance of Plant	2,653,333	0	17,147	0	2,670,480
Scholarships and Fellowships	0	0	0	0	0
Total	29,855,210	6,659	2,038,761	0	31,900,630
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	29,855,210	6,659	2,038,761	0	31,900,630
Fund Balance	5,539,599	3,734	6,902,290	316	12,445,939

Note: Based on FY2012 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
<u>RESOURCES:</u>					
<u>Revenue:</u>					
Tuition and Fees	14,846,011	0	0	0	14,846,011
State Appropriations	13,565,137	0	0	0	13,565,137
Grants, Contracts and Gifts	80,000	0	2,736,000	0	2,816,000
Sales & Service of Educ. and Other Sources	950,000	0	154,000	0	1,104,000
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	29,441,148	0	2,890,000	0	32,331,148
<u>Transfers:</u>					
Transfers-In	1,500,000	750	3,700,000	0	5,200,750
Transfers-Out	(265,000)	0	(4,500,000)	0	(4,765,000)
Net Transfers	1,235,000	750	(800,000)	0	435,750
Prior Year's Fund Balance	5,539,599	3,734	6,902,290	316	12,445,939
TOTAL RESOURCES	36,215,747	4,484	8,992,290	316	45,212,837
<u>USES:</u>					
<u>Educational and General Expenditures:</u>					
Instruction	17,157,237	0	0	0	17,157,237
Research	433,855	0	2,143,064	0	2,576,919
Public Service	731,956	0	60,000	0	791,956
Academic Support	4,507,708	0	0	0	4,507,708
Student Services	1,429,702	(2,570)	0	0	1,427,132
Institutional Support	3,703,825	0	0	0	3,703,825
Operation and Maintenance of Plant	2,727,700	0	20,000	0	2,747,700
Scholarships and Fellowships	0	0	0	0	0
Total	30,691,983	(2,570)	2,223,064	0	32,912,477
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	30,691,983	(2,570)	2,223,064	0	32,912,477
Fund Balance	5,523,764	7,054	6,769,226	316	12,300,360

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

<u>RESOURCES:</u>	A Funds	D Funds	E Funds	R Funds	TOTAL
<u>Revenue:</u>					
Tuition and Fees	16,263,773	0	0	0	16,263,773
State Appropriations	13,629,227	0	0	0	13,629,227
Grants, Contracts and Gifts	200,000	0	2,792,950	0	2,992,950
Sales & Service of Educ. and Other Sources	835,234	0	154,000	0	989,234
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	30,928,234	0	2,946,950	0	33,875,184
<u>Transfers:</u>					
Transfers-In	1,620,000	750	3,700,000	0	5,320,750
Transfers-Out	(390,300)	0	(4,680,000)	0	(5,070,300)
Net Transfers	1,229,700	750	(980,000)	0	250,450
Prior Year's Fund Balance	5,523,764	7,054	6,769,226	316	12,300,360
TOTAL RESOURCES	37,681,698	7,804	8,736,176	316	46,425,994
<u>USES:</u>					
<u>Educational and General Expenditures:</u>					
Instruction	18,289,897	0	0	0	18,289,897
Research	461,865	0	2,231,987	0	2,693,852
Public Service	754,210	0	60,000	0	814,210
Academic Support	4,798,723	0	0	0	4,798,723
Student Services	1,522,003	3,500	0	0	1,525,503
Institutional Support	3,942,944	0	0	0	3,942,944
Operation and Maintenance of Plant	2,903,799	0	20,000	0	2,923,799
Scholarships and Fellowships	0	0	0	0	0
Total	32,673,441	3,500	2,311,987	0	34,988,928
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	32,673,441	3,500	2,311,987	0	34,988,928
Fund Balance	5,008,257	4,304	6,424,189	316	11,437,066

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

	A Funds	D Funds	E Funds	R Funds	TOTAL
<u>RESOURCES:</u>					
<u>Revenue:</u>					
Tuition and Fees	17,806,764	0	0	0	17,806,764
State Appropriations	13,629,227	0	0	0	13,629,227
Grants, Contracts and Gifts	200,000	0	2,822,420	0	3,022,420
Sales & Service of Educ. and Other Sources	833,920	0	154,000	0	987,920
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	32,469,911	0	2,976,420	0	35,446,331
<u>Transfers:</u>					
Transfers-In	1,500,000	0	3,700,000	0	5,200,000
Transfers-Out	<u>(275,706)</u>	0	<u>(4,867,200)</u>	0	<u>(5,142,906)</u>
Net Transfers	1,224,294	0	(1,167,200)	0	57,094
Prior Year's Fund Balance	5,008,257	4,304	6,424,189	316	11,437,066
TOTAL RESOURCES	38,702,462	4,304	8,233,409	316	46,940,491
<u>USES:</u>					
<u>Educational and General Expenditures:</u>					
Instruction	18,780,628	0	0	0	18,780,628
Research	474,906	0	2,324,466	0	2,799,372
Public Service	801,212	0	60,000	0	861,212
Academic Support	4,934,221	0	0	0	4,934,221
Student Services	1,564,978	3,500	0	0	1,568,478
Institutional Support	4,054,277	0	0	0	4,054,277
Operation and Maintenance of Plant	2,985,791	0	20,000	0	3,005,791
Scholarships and Fellowships	0	0	0	0	0
Total	33,596,013	3,500	2,404,466	0	36,003,979
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	33,596,013	3,500	2,404,466	0	36,003,979
Fund Balance	5,106,449	804	5,828,943	316	10,936,512

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

	ACTUAL 2012	PROJ 2013	PROPOSED 2014	PRELIMINARY 2015
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted
			Pct of Resources or Uses	Pct of Resources or Uses
Sources:				
Revenue:				
Tuition and fees	0	0	0	0
State appropriations	0	0	0	0
Federal Grants and Contracts	19,369,008	21,356,105	22,000,000	22,660,000
State Grants and Contracts	829,172	995,619	1,025,000	1,056,000
Local Grants and Contracts	235,991	261,668	270,000	278,000
NonGovernmental Grants and Contracts	10,292,003	10,197,717	10,504,000	10,819,000
Private Gifts	266,900	313,733	323,000	333,000
Endowment Income	0	0	0	0
Interest Income	0	0	0	0
Other Sources	0	0	0	0
Total	30,993,074	33,124,842	34,122,000	35,146,000
			95%	95%
Transfers and Prior Year Balances:				
Net Transfers	(82,642)	(4,000)	(50,000)	(50,000)
Beginning Fund Balance	(73,190)	(110,376)	1,921,749	1,921,749
Total	(155,832)	(114,376)	1,871,749	1,871,749
			5%	5%
Total Current Resources	30,837,242	33,010,466	35,993,749	37,017,749
			100%	100%
Uses:				
Educational and General:				
Instruction	(66,432)	0	0	0
Research	11,283,407	11,721,344	12,765,000	13,148,000
Public service	19,396,311	19,132,073	21,000,000	21,630,000
Academic support	0	0	0	0
Student services	0	0	0	0
Institutional support	0	0	0	0
Operation and maintenance of plant	66,432	0	0	0
Scholarships and fellowships	267,900	235,300	307,000	318,000
Total Educational & General Expenditures	30,947,618	31,088,717	34,072,000	35,096,000
			100%	100%
Total Current Uses	30,947,618	31,088,717	34,072,000	35,096,000
			100%	100%
Ending Fund Balance	(110,376)	1,921,749	1,921,749	1,921,749

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE
FY 2014 SOURCES AND USES OF MEDICAL TRUST FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014
<u>Sources:</u>			
USC School of Medicine Practice Plan - Portion Available	418,274	80,000	200,000
Total	418,274	80,000	200,000
<u>Uses:</u>			
Funds Transferred to USC School of Medicine	418,274	80,000	200,000
Funds Expended on Behalf of USC School of Medicine Trust	0	0	0
Total	418,274	80,000	200,000

CAPSULE OF CAMPUS DATA

School of Medicine in Greenville

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

This program is the culmination of discussions between two institutions, the University of South Carolina and the Greenville Health System (GHS), seeking to use their respective strengths and experiences to achieve a joint vision for a high quality academic health system located in Greenville. The collaboration between the USC School of Medicine and GHS has grown over the years to include the provision of teaching settings essential for the necessary clinical rotation experience for more than sixty 3rd and 4th year medical students, and the more recent joint GHS/USC presentation of the Graduate Medical Education Program. The Institute for the Advancement of Health Care (IAHC) was born as a result of the USC/GHS Network Agreement several years ago and presaged other collaborative activities between USC and GHS, including a School of Pharmacy. These and other collaborative activities are constantly evolving in the ever changing world of GHS. GHS is a dynamic organization that responds to health care needs and intends to be a leader in an adaptive strategy for physician education. In addition to its philosophical position on meeting societal needs, GHS has come forth with financial and other resource commitments to support the ongoing sustainability of USCSOM-GREENVILLE. Specifically, it has over 700 full-time clinicians on staff, many capable and interested in fulfilling roles as clinical educators. Finally, GHS is the sponsoring organization of an approved and licensed set of GHS/USC residency programs that form the basis for a robust GME program operating in an integral fashion with the USCSOM-GREENVILLE.

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

Creating USCSOM-GREENVILLE moves the USC/GHS collaboration to an institutional level for a formal MD degree program that requires accreditation by the Liaison Committee on Medical Education (LCME) and by the Southern Association of Colleges and Schools (SACS).

The Mission of USCSOM-GREENVILLE is: To educate physicians equipped to lead in a reformed health care environment with competencies required to succeed in an integrated delivery system. The focus will be 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 inaugural Medical Student Class began in Fiscal Year 2013; earlier activities related to the start-up of operations, receipt of student applications, and other limited student activity. The summer of 2014 will include a visit by the LCME for provisional accreditation of USCSOM-GREENVILLE.

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

	FY 2013 PROJECTED		FY 2014 PROPOSED ⁽¹⁾	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	0		0	
Funding for 3% Pay Increase	0		0	
TOTAL APPROPRIATION	0	0.00%	0	0.00%
STUDENT FEES				
Student Fee Base (including application fees)	1,983,714		1,983,714	
Enrollment Increase			1,998,964	
Proposed Tuition Increase			105,126	
Other Non-Tuition Revenue			0	
TOTAL STUDENT FEES	1,983,714	14.44%	4,087,804	20.83%
CAMPUS GENERATED AND OTHER				
Sales and Service	118,810		115,000	
Local Funds	0		0	
Transfers (Net)	11,634,208		15,422,992	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	11,753,018	85.56%	15,537,992	79.17%
TOTAL REVENUE AND FUNDS SOURCES	13,736,732	100%	19,625,796	100%
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	13,820,617		13,820,617	
EXPENSE CHANGES				
Increase - Compensation & Benefits			2,764,276	47.62%
Increase - Supplies			119,619	2.06%
Increase - Purchased Services and Other Costs			2,921,284	50.32%
TOTAL EXPENSE CHANGE			5,805,179	100%
TOTAL EXPENDITURES AND FUNDS USES	13,820,617		19,625,796	
FY CHANGE IN FUND BALANCE	(83,885)		0	
BEGINNING FUND BALANCE	83,885		0	
ENDING FUND BALANCE	0		0	

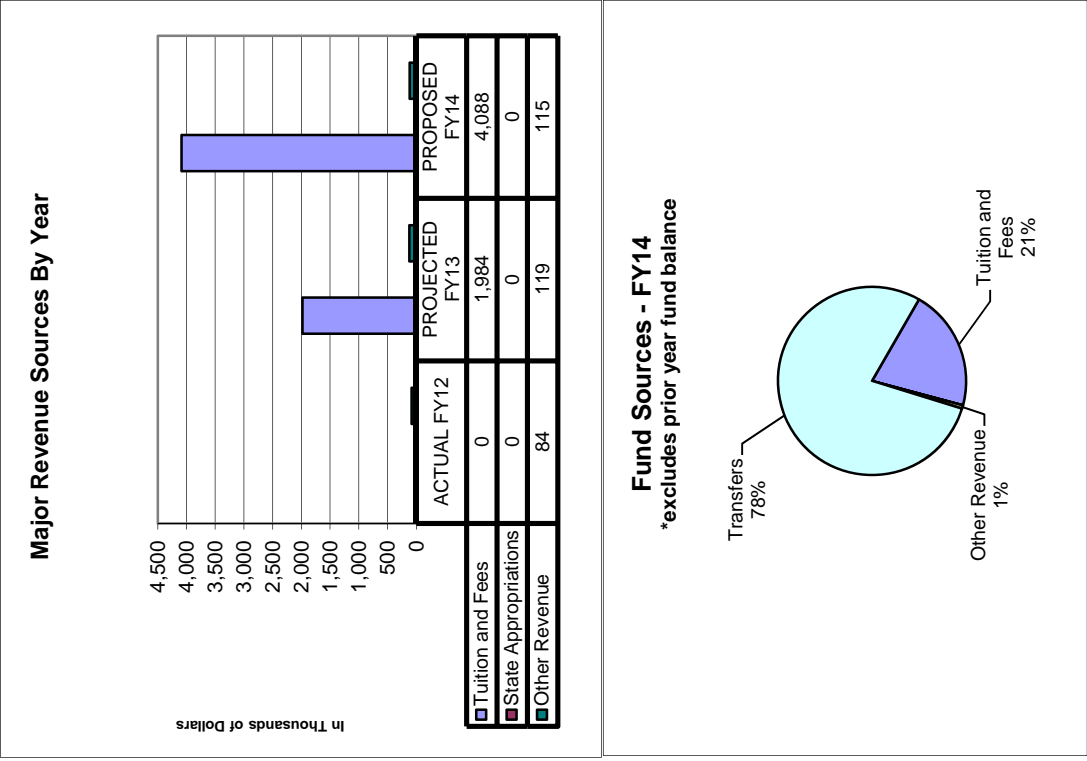
Notes:

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

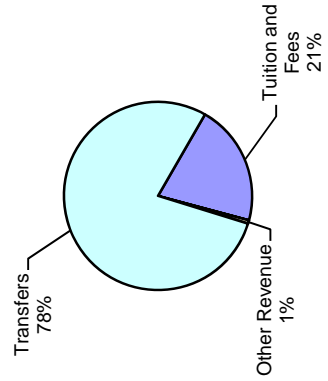
USC School of Medicine in Greenville

General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')



Fund Sources - FY14
*excludes prior year fund balance



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	0	1,984	4,088
State Appropriations	0	0	0
Other Revenue	84	119	115
Transfers	4,616	11,634	15,423
Prior Year's Fund Balance	0	84	0
Total Fund Sources	4,700	13,821	19,626
Fund Uses			
Instruction	161	519	2,958
Research	0	0	0
Public Service	160	150	150
Academic Support	926	1,717	2,146
Student Services	713	107	471
Institutional Support	2,656	10,530	12,946
Operation & Maint of Plant	0	0	0
Scholarships & Fellowships	0	798	955
Total Fund Uses	4,616	13,821	19,626
Net Fund Balance	84	0	0

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015				
	TOTAL 2012	Projected Unrestricted	Projected Restricted	TOTAL 2013	Proposed Unrestricted	Proposed Restricted	TOTAL 2014	Proposed Unrestricted	Proposed Restricted	TOTAL 2015	Proposed Unrestricted	Proposed Restricted	TOTAL 2015	Pct of Resources or Uses
Sources:														
Revenue:														
Tuition and fees	0	1,983,714	0	1,983,714	4,087,804	0	4,087,804	7,213,331	0	7,213,331	7,213,331	0	7,213,331	27.42%
State appropriations	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Grants, contracts, and gifts	12,042,314	8,514,084	0	8,514,084	12,552,771	0	12,552,771	17,653,410	0	17,653,410	17,653,410	0	17,653,410	67.11%
Sales and service educational and other sources	83,885	118,810	0	118,810	115,000	0	115,000	115,000	0	115,000	115,000	0	115,000	0.44%
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Total	12,126,199	10,616,608	0	10,616,608	16,755,575	0	16,755,575	24,981,741	0	24,981,741	24,981,741	0	24,981,741	95%
Transfers and Prior Year Balances:														
Net Transfers	0	(111,381)	0	(111,381)	0	0	0	0	0	0	0	0	0	0.00%
Beginning Fund Balance	0	7,509,616	0	7,509,616	4,194,226	0	4,194,226	1,324,005	0	1,324,005	1,324,005	0	1,324,005	5.03%
Total	0	7,398,235	0	7,398,235	4,194,226	0	4,194,226	1,324,005	0	1,324,005	1,324,005	0	1,324,005	5%
Total Current Resources	12,126,199	18,014,843	0	18,014,843	20,949,801	0	20,949,801	26,305,746	0	26,305,746	26,305,746	0	26,305,746	100%
Uses:														
Educational and General:														
Instruction	161,422	518,492	0	518,492	2,957,780	0	2,957,780	3,290,326	0	3,290,326	3,290,326	0	3,290,326	16.21%
Research	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Public service	159,429	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000	0.74%
Academic support	926,023	1,717,210	0	1,717,210	2,145,891	0	2,145,891	2,409,761	0	2,409,761	2,409,761	0	2,409,761	11.87%
Student services	713,340	107,377	0	107,377	470,955	0	470,955	525,766	0	525,766	525,766	0	525,766	2.59%
Institutional support	2,656,369	10,529,679	0	10,529,679	12,945,856	0	12,945,856	12,442,072	0	12,442,072	12,442,072	0	12,442,072	61.30%
Operation and maintenance of plant	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%
Scholarships and fellowships	0	797,859	0	797,859	955,314	0	955,314	1,480,392	0	1,480,392	1,480,392	0	1,480,392	7.29%
Total Educational & General Expenditures	4,616,583	13,820,617	0	13,820,617	19,625,796	0	19,625,796	20,298,317	0	20,298,317	20,298,317	0	20,298,317	100%
Total Auxiliary Enterprises	0	0	0	0	0	0	0	0	0	0	0	0	0	0%
Total Current Uses	4,616,583	13,820,617	0	13,820,617	19,625,796	0	19,625,796	20,298,317	0	20,298,317	20,298,317	0	20,298,317	100%
Ending Fund Balance	7,509,616	4,194,226	0	4,194,226	1,324,005	0	1,324,005	6,007,429	0	6,007,429	6,007,429	0	6,007,429	

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015		
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other
Resources:												
Revenue:												
Tuition and fees	0	1,983,714	0	1,983,714	4,087,804	0	4,087,804	7,213,331	0	7,213,331	7,213,331	0
State appropriations	0	0	0	0	0	0	0	0	0	0	0	0
Grants, contracts, and gifts	12,042,314	0	8,514,084	8,514,084	0	12,552,771	12,552,771	0	17,653,410	17,653,410	0	0
Sales and service educational and other sources	83,885	118,810	0	118,810	115,000	0	115,000	115,000	0	115,000	115,000	0
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0	0	0	0	0
Total Unrestricted Revenue	12,126,199	2,102,524	8,514,084	10,616,608	4,202,804	12,552,771	16,755,575	7,328,331	17,653,410	24,981,741	7,328,331	17,653,410
Transfers and Prior Year Balances:												
Net Transfers	0	11,634,208	(11,745,589)	(111,381)	15,422,992	(15,422,992)	0	12,969,986	(12,969,986)	0	12,969,986	(12,969,986)
Beginning Fund Balance	0	83,885	7,425,731	7,509,616	0	4,194,226	4,194,226	0	1,324,005	1,324,005	1,324,005	0
Total	0	11,718,093	(4,319,858)	7,398,235	15,422,992	(11,228,766)	4,194,226	12,969,986	(11,645,981)	1,324,005	12,969,986	(11,645,981)
Total Resources	12,126,199	13,820,617	4,194,226	18,014,843	19,625,796	1,324,005	20,949,801	20,298,317	6,007,429	26,305,746	20,298,317	6,007,429
Uses:												
Educational and General:												
Instruction	161,422	518,492	0	518,492	2,957,780	0	2,957,780	3,290,326	0	3,290,326	3,290,326	0
Research	0	0	0	0	0	0	0	0	0	0	0	0
Public service	159,429	150,000	0	150,000	150,000	0	150,000	150,000	0	150,000	150,000	0
Academic support	926,023	1,717,210	0	1,717,210	2,145,891	0	2,145,891	2,409,761	0	2,409,761	2,409,761	0
Student services	713,340	107,377	0	107,377	470,955	0	470,955	525,766	0	525,766	525,766	0
Institutional support	2,656,369	10,529,679	0	10,529,679	12,945,856	0	12,945,856	12,442,072	0	12,442,072	12,442,072	0
Operation and maintenance of plant	0	0	0	0	0	0	0	0	0	0	0	0
Scholarships and fellowships	0	797,859	0	797,859	955,314	0	955,314	1,480,392	0	1,480,392	1,480,392	0
Total Educational & General Expenditures	4,616,583	13,820,617	0	13,820,617	19,625,796	0	19,625,796	20,298,317	0	20,298,317	20,298,317	0
Total Auxiliary Enterprises	0	0	0	0	0	0	0	0	0	0	0	0
Total Uses	4,616,583	13,820,617	0	13,820,617	19,625,796	0	19,625,796	20,298,317	0	20,298,317	20,298,317	0
Ending Fund Balance	7,509,616	0	4,194,226	4,194,226	0	1,324,005	1,324,005	0	6,007,429	6,007,429	0	6,007,429

UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE IN GREENVILLE
FY 2012 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	D Funds	E Funds	R Funds	TOTAL
<u>RESOURCES:</u>					
Revenue:					
Tuition and Fees	0	0	0	0	0
State Appropriations	0	0	0	0	0
Grants, Contracts and Gifts	0	0	12,042,314	0	12,042,314
Sales & Service of Educ. and Other Sources	83,885	0	0	0	83,885
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	83,885	0	12,042,314	0	12,126,199
Transfers:					
Transfers-In	4,616,583	0	0	0	4,616,583
Transfers-Out	0	0	(4,616,583)	0	(4,616,583)
Net Transfers	4,616,583	0	(4,616,583)	0	0
Prior Year's Fund Balance	0	0	0	0	0
TOTAL RESOURCES	4,700,468	0	7,425,731	0	12,126,199
<u>USES:</u>					
Educational and General Expenditures:					
Instruction	161,422	0	0	0	161,422
Research	0	0	0	0	0
Public Service	159,429	0	0	0	159,429
Academic Support	926,023	0	0	0	926,023
Student Services	713,340	0	0	0	713,340
Institutional Support	2,656,369	0	0	0	2,656,369
Operation and Maintenance of Plant	0	0	0	0	0
Scholarships and Fellowships	0	0	0	0	0
Total	4,616,583	0	0	0	4,616,583
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	4,616,583	0	0	0	4,616,583
Fund Balance	83,885	0	7,425,731	0	7,509,616

Note: Based on FY2012 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE IN GREENVILLE
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	TOTAL
RESOURCES:					
<u>Revenue:</u>					
Tuition and Fees (includes application fees)	1,983,714	0	0	0	1,983,714
State Appropriations	0	0	0	0	0
Grants, Contracts and Gifts	0	0	8,514,084	0	8,514,084
Sales & Service of Educ. and Other Sources*	118,810	0	0	0	118,810
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	2,102,524	0	8,514,084	0	10,616,608
<u>Transfers:</u>					
Transfers-In	11,745,589	0	0	0	11,745,589
Transfers-Out	(11,381)	0	(11,745,589)	0	(11,856,970)
Net Transfers	11,634,208	0	(11,745,589)	0	(111,381)
Prior Year's Fund Balance	83,885	0	7,425,731	0	7,509,616
TOTAL RESOURCES	13,820,617	0	4,194,226	0	18,014,843
USES:					
<u>Educational and General Expenditures:</u>					
Instruction	518,492	0	0	0	518,492
Research	0	0	0	0	0
Public Service	150,000	0	0	0	150,000
Academic Support	1,717,210	0	0	0	1,717,210
Student Services	107,377	0	0	0	107,377
Institutional Support	10,529,679	0	0	0	10,529,679
Operation and Maintenance of Plant	0	0	0	0	0
Scholarships and Fellowships	797,859	0	0	0	797,859
Total	13,820,617	0	0	0	13,820,617
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	13,820,617	0	0	0	13,820,617
Fund Balance	0	0	4,194,226	0	4,194,226

* Includes Application Fees

UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE IN GREENVILLE
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	D Funds	E Funds	R Funds	TOTAL
Revenue:					
Tuition and Fees	4,087,804	0	0	0	4,087,804
State Appropriations	0	0	0	0	0
Grants, Contracts and Gifts	0	0	12,552,771	0	12,552,771
Sales & Service of Educ. and Other Sources	115,000	0	0	0	115,000
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	4,202,804	0	12,552,771	0	16,755,575
Transfers:					
Transfers-In	15,422,992	0	0	0	15,422,992
Transfers-Out	0	0	(15,422,992)	0	(15,422,992)
Net Transfers	15,422,992	0	(15,422,992)	0	0
Prior Year's Fund Balance	0	0	4,194,226	0	4,194,226
TOTAL RESOURCES	19,625,796	0	1,324,005	0	20,949,801
<u>USES:</u>					
<u>Educational and General Expenditures:</u>					
Instruction	2,957,780	0	0	0	2,957,780
Research	0	0	0	0	0
Public Service	150,000	0	0	0	150,000
Academic Support	2,145,891	0	0	0	2,145,891
Student Services	470,955	0	0	0	470,955
Institutional Support	12,945,856	0	0	0	12,945,856
Operation and Maintenance of Plant	0	0	0	0	0
Scholarships and Fellowships	955,314	0	0	0	955,314
Total	19,625,796	0	0	0	19,625,796
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	19,625,796	0	0	0	19,625,796
Fund Balance	0	0	1,324,005	0	1,324,005

UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE IN GREENVILLE
FY 2015 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	D Funds	E Funds	R Funds	TOTAL
RESOURCES:					
<u>Revenue:</u>					
Tuition and Fees	7,213,331	0	0	0	7,213,331
State Appropriations	0	0	0	0	0
Grants, Contracts and Gifts	0	0	17,653,410	0	17,653,410
Sales & Service of Educ. and Other Sources	115,000	0	0	0	115,000
Sales & Service of Auxiliary Enterprise	0	0	0	0	0
Total	7,328,331	0	17,653,410	0	24,981,741
<u>Transfers:</u>					
Transfers-In	12,969,986	0	0	0	12,969,986
Transfers-Out	0	0	(12,969,986)	0	(12,969,986)
Net Transfers	12,969,986	0	(12,969,986)	0	0
Prior Year's Fund Balance	0	0	1,324,005	0	1,324,005
TOTAL RESOURCES	20,298,317	0	6,007,429	0	26,305,746
USES:					
<u>Educational and General Expenditures:</u>					
Instruction	3,290,326	0	0	0	3,290,326
Research	0	0	0	0	0
Public Service	150,000	0	0	0	150,000
Academic Support	2,409,761	0	0	0	2,409,761
Student Services	525,766	0	0	0	525,766
Institutional Support	12,442,072	0	0	0	12,442,072
Operation and Maintenance of Plant	0	0	0	0	0
Scholarships and Fellowships	1,480,392	0	0	0	1,480,392
Total	20,298,317	0	0	0	20,298,317
Auxiliary Expenditures	0	0	0	0	0
TOTAL USES	20,298,317	0	0	0	20,298,317
Fund Balance	0	0	6,007,429	0	6,007,429

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

	ACTUAL 2012		PROJ 2013		PROPOSED 2014		PRELIMINARY 2015	
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted	Proposed Restricted	Proposed Restricted	Pct of Resources or Uses	Pct of Resources or Uses
Sources:								
Revenue:								
Tuition and fees	0	0	0	0	0	0	0.00%	0.00%
State appropriations	0	0	0	0	0	0	0.00%	0.00%
Federal Grants and Contracts	0	0	0	0	0	0	0.00%	0.00%
State Grants and Contracts	0	0	0	0	0	0	0.00%	0.00%
Local Grants and Contracts	0	0	0	0	0	0	0.00%	0.00%
NonGovernmental Grants and Contracts	0	0	0	0	0	0	0.00%	0.00%
Private Gifts	0	0	0	0	0	0	0.00%	0.00%
Endowment Income	0	0	0	0	0	0	0.00%	0.00%
Interest Income	0	0	0	0	0	0	0.00%	0.00%
Other Sources	0	0	0	0	0	0	0.00%	0.00%
Total	0	0	0	0	0	0	0%	0%
Transfers and Prior Year Balances:								
Net Transfers	0	0	0	0	0	0	0.00%	0.00%
Beginning Fund Balance	0	0	0	0	0	0	0.00%	0.00%
Total	0	0	0	0	0	0	0%	0%
Total Current Resources	0	0	0	0	0	0	0%	0%
Uses:								
Educational and General:								
Instruction	0	0	0	0	0	0	0.00%	0.00%
Research	0	0	0	0	0	0	0.00%	0.00%
Public service	0	0	0	0	0	0	0.00%	0.00%
Academic support	0	0	0	0	0	0	0.00%	0.00%
Student services	0	0	0	0	0	0	0.00%	0.00%
Institutional support	0	0	0	0	0	0	0.00%	0.00%
Operation and maintenance of plant	0	0	0	0	0	0	0.00%	0.00%
Scholarships and fellowships	0	0	0	0	0	0	0.00%	0.00%
Total Educational & General Expenditures	0	0	0	0	0	0	0%	0%
Total Current Uses	0	0	0	0	0	0	0%	0%
Ending Fund Balance	0	0	0	0	0	0	0%	0%

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2013-2014

V. SENIOR CAMPUS BUDGETS

- ▶ USC Aiken
- ▶ USC Beaufort
- ▶ USC Upstate
 - ❖ Capsule of Campus Data
 - ❖ General Funds Sources and Uses Summary
 - FY 2013 to FY 2014
 - Three Year Comparison
 - ❖ Summary of State Appropriations
 - ❖ Statement of Total Current Funds Resources and Uses
 - ❖ Unrestricted Current Funds Statement of Current Unrestricted Funds Resources and Uses
 - FY 2012 Actual Summary
 - FY 2013 Projected Summary
 - FY 2014 Proposed Summary
 - FY 2015 Preliminary Summary
 - ❖ Statement of Restricted Funds Resources and Uses
 - ❖ Schedule of Designated Funds
 - ❖ Summary of Auxiliary Funds
 - ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA
USC AIKEN**

Fall Enrollment	Fall 2011	Fall 2012
Total Students:		
Full-Time	2,514	2,453
Part-Time	763	758
Total Fall Enrollment	3,277	3,211
Total Students:		
Undergraduate	3,194	3,124
Graduate	83	87
Total Fall Enrollment	3,277	3,211
Full-Time Equiv. Students:		
Undergraduate	2,747	2,707
Graduate	40	42
Total FTE's	2,787	2,749

*FTE - Full-time equivalent students

Colleges and Schools:

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

Specialized Accreditation:

National League for Nursing
National Council for Accreditation of Teacher Education
Association to Advance Collegiate School of Business
Masters in Psychology Accreditation Council
National Association of Schools of Music

Degrees Awarded	FY 10-11	FY 11-12
Bachelors	498	505
Masters	7	15
Total Degrees	505	520

Degrees Offered:

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

Grant Activity:	FY 10-11	FY 11-12
Grant Expenditures by Purpose:		
Research	\$ 824,369	\$ 824,557
Public Service	732,440	656,722
Scholarships	13,104,327	12,425,767
Other	3,106,725	457,538
Total	\$ 17,767,861	\$ 14,364,584

Full-Time Ranked Faculty	Fall 2011	Fall 2012
Professor	30	34
Associate Professor	39	37
Assistant Professor	39	42
Instructors	43	41
Total	151	154

Special Programs:

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

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

UNIVERSITY OF SOUTH CAROLINA AIKEN GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2013 PROJECTED		FY 2014 PROPOSED	
REVENUE AND FUNDS SOURCES				
STATE APPROPRIATION				
Appropriation - Recurring	5,924,243		6,232,281	
Retirement	58,353		0	
Health Insurance	72,093		66,134	
Parity Funding	0		250,000	
Funding for 3% Pay Increase	177,592		0	
TOTAL APPROPRIATION	6,232,281	19.78%	6,548,415	20.53%
STUDENT FEES				
Student Fee Base	24,796,860		24,556,860	
Enrollment Increase (Decrease)	(350,000)		(150,000)	
Proposed Tuition Increase			663,600	
Modification to 1/12 Part-time Convention (Partial Implementation)			(45,000)	
Fee Reallocation (To "D" Funds)			(60,000)	
Other Non-Tuition Revenue - Abatements	110,000		0	
Other Non-Tuition Revenue - Nursing Course Fees			28,865	
TOTAL STUDENT FEES	24,556,860	77.94%	24,994,325	78.37%
CAMPUS GENERATED AND OTHER				
Sales and Service	90,000		90,000	
Other Revenue (Misc./One-Time/Unbudgeted)	67,000		0	
Transfers - Palmetto College - One Time	194,000		0	
Transfers - Palmetto College - Recurring	270,500		270,500	
Transfers	95,000		(10,000)	
TOTAL CAMPUS GENERATED AND OTHER	716,500	2.27%	350,500	1.10%
TOTAL REVENUE AND FUNDS SOURCES	31,505,641	100%	31,893,240	100%

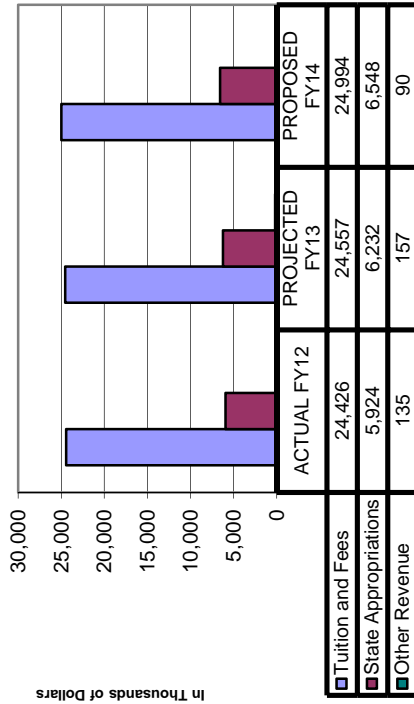
	FY 2013 PROJECTED		FY 2014 PROPOSED	
EXPENDITURES AND FUNDS USES				
EXPENDITURE BASE	31,168,040		31,168,040	
EXPENSE CHANGES				
Health Insurance			184,712	10.62%
Affordable Care Act/Other Health Increases (Estimate)			96,785	5.56%
Audit Expenses (Estimate)			0	0.00%
USCA Employee Classes taken in Columbia			18,000	1.03%
Palmetto College - FY13 (One Time)			(100,000)	-5.75%
Palmetto College - FY14 (On Going)			270,500	15.55%
Expenses related to Nursing Course Fees (Tests/Lab Maintenance)			28,865	1.66%
Net Change From Personnel Actions taken in FY13			110,000	6.32%
Establish (On-Going) University Contingency Fund			100,000	5.75%
Promotion and Tenure			87,000	5.00%
Enhancement of Academic Operating Budgets			60,000	3.45%
Veteran's Success Position (1 FTE - includes fringe)			52,400	3.01%
Alumni Enhancements			35,000	2.01%
Library Inflation Funding (includes PASCAL)			30,000	1.72%
Wellness/Intramural Engagement/Retention Initiatives			12,000	0.69%
Annual Fee for Judicial Database			4,000	0.23%
One-Time - Undergraduate Recruitment Assistance (RFP Issued)			155,000	8.91%
One-Time - Additional Marketing funding to increase enrollment			100,000	5.75%
One-Time - Faculty Startup Costs (Biology & Psychology)			70,000	4.02%
One-Time - Chancellor's Innovation Funds			50,000	2.87%
One-Time - RISE Grants (USCA Portion)			32,000	1.84%
One-Time - Other Misc./One-Time/Unbudgeted Expenditures			(31,930)	-1.84%
Add Back - One Time Savings in FY13 due to Vacancies/Other**			500,000	28.75%
Reduction: One-time FY12 Exp. (Investiture, Projects, etc.)			(125,000)	-7.19%
TOTAL EXPENSE CHANGE			1,739,332	100%
TOTAL EXPENDITURES AND FUNDS USES	31,168,040		32,907,372	
FY CHANGE IN FUND BALANCE	337,601		(1,014,132)	
BEGINNING FUND BALANCE	4,627,024		4,964,625	
ENDING FUND BALANCE	4,964,625		3,950,493	

USC Aiken

General "A" Fund Sources and Uses Summary

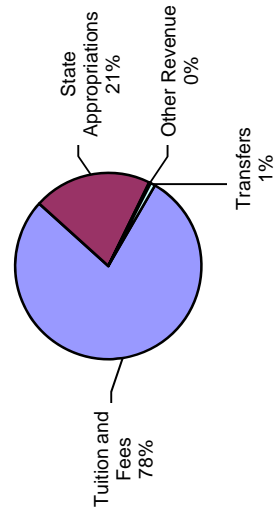
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY14

*excludes prior year fund balance



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	24,426	24,557	24,994
State Appropriations	5,924	6,232	6,548
Other Revenue	135	157	90
Transfers	-634	560	261
Prior Year's Fund Balance	5,073	4,627	4,965
Total Fund Sources	34,924	36,133	36,858
Fund Uses			
Instruction	15,007	15,827	16,590
Research	14	15	0
Public Service	256	287	285
Academic Support	2,756	2,725	3,289
Student Services	3,762	4,118	4,047
Institutional Support	3,334	3,656	3,708
Operation & Maint of Plant	3,498	2,782	3,230
Scholarships & Fellowships	1,670	1,758	1,758
Total Fund Uses	30,297	31,168	32,907
Net Fund Balance	4,627	4,965	3,951

**University of South Carolina
FY2014
Summary of State Appropriations**

	FY 2013 State Budget	Governor's FY 2014 Budget	House FY 2014 Budget	Senate FY 2014 Budget	Conference FY 2014 Budget
USC Aiken					
Beginning Base Recurring Allocation	5,924,243	6,223,295	6,223,295	6,232,281	6,232,281
Add: Below the Line Recurring	0	0	0	0	0
Employee Pay Plan*	177,592	0	0	61,370	0
Fringe - Retirement	58,353	0	0	0	0
Fringe - Health Insurance**	72,093	104,748	72,247	66,134	66,134
Total Recurring Base	6,232,281	6,328,043	6,295,542	6,359,785	6,298,415
Recurring Budget Adjustments					
Base Adjustment - E & G	0	0	250,000	250,000	250,000
Total Budget Adjustments	0	0	250,000	250,000	250,000
Base Recurring Budget	6,232,281	6,328,043	6,545,542	6,609,785	6,548,415
Non-Recurring Allocation					
Science Center Building Roof/HVAC - Lottery	0	0	0	575,000	575,000
Deferred Maintenance - Lottery	841,761	876,310	0	270,318	270,318
Total Non-Recurring Allocation	841,761	876,310	0	845,318	845,318
Total State Appropriations for Operating	7,074,042	7,204,353	6,545,542	7,455,103	7,393,733

*Estimated for FY14. Pay Plan: Governor 0%; House 0%; Senate 1%; Conference 0%.

**Fringe - Health Insurance - Actual for FY13. Estimated for FY14.

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

Sources:	ACTUAL 2012				PROJECTED 2013				PROPOSED 2014				PRELIMINARY 2015				
	TOTAL 2012	Projected Unrestricted	Projected Restricted	TOTAL 2013	Projected Unrestricted	Projected Restricted	TOTAL 2014	Proposed Unrestricted	Proposed Restricted	TOTAL 2014	Proposed Unrestricted	Proposed Restricted	TOTAL 2015	Proposed Unrestricted	Proposed Restricted	TOTAL 2015	Pct of Resources or Uses
Revenue:																	
Tuition and fees	26,651,849	26,714,440	0	26,714,440	26,714,440	0	27,206,690	27,206,690	0	27,206,690	27,206,690	0	28,490,390	28,490,390	0	28,490,390	43.64%
State appropriations	6,091,041	6,232,281	342,325	6,574,606	6,232,281	342,325	6,893,415	6,548,415	345,000	6,893,415	6,548,415	345,000	6,893,415	6,548,415	345,000	6,893,415	10.56%
Grants, contracts, and gifts	14,614,335	427,590	14,231,400	14,658,990	427,590	14,231,400	14,895,579	364,195	14,531,384	14,895,579	364,195	14,529,984	367,835	14,529,984	14,897,819	22.82%	
Sales and service educational and other sources	1,798,721	1,924,975	45,925	1,970,900	1,924,975	45,925	1,962,790	1,941,690	21,100	1,962,790	1,941,690	21,100	1,966,575	1,960,075	26,500	1,986,575	3.04%
Sales and service auxiliary enterprises	6,352,436	5,633,456	0	5,633,456	5,633,456	0	6,301,440	6,301,440	0	6,301,440	6,301,440	0	6,503,755	6,503,755	0	6,503,755	9.96%
Total	55,508,382	40,932,742	14,619,650	55,552,392	40,932,742	14,619,650	57,259,914	42,362,430	14,897,484	57,259,914	42,362,430	14,897,484	58,771,954	43,870,470	14,901,484	58,771,954	90%
Transfers and Prior Year Balances:																	
Net Transfers	(3,360,550)	(1,959,800)	0	(1,959,800)	(1,959,800)	0	(2,529,657)	(2,529,657)	0	(2,529,657)	(2,529,657)	0	(2,560,170)	(2,560,170)	0	(2,560,170)	-3.92%
Beginning Fund Balance	10,165,374	9,381,420	406,484	9,787,904	9,381,420	406,484	9,795,807	9,795,807	0	9,795,807	9,795,807	0	9,073,323	9,073,323	0	9,073,323	13.90%
Total	6,804,824	7,421,620	406,484	7,828,104	7,421,620	406,484	7,266,150	7,266,150	0	7,266,150	7,266,150	0	6,513,153	6,513,153	0	6,513,153	10%
Total Current Resources	62,313,206	48,354,362	15,026,134	63,380,496	48,354,362	15,026,134	64,526,064	49,628,580	14,897,484	64,526,064	49,628,580	14,901,484	65,285,107	50,383,623	14,901,484	65,285,107	100%
Uses:																	
Educational and General:																	
Instruction	15,534,000	16,117,375	251,000	16,368,375	16,117,375	251,000	17,127,601	16,876,601	251,000	17,127,601	16,876,601	251,000	17,214,345	17,064,345	150,000	17,214,345	30.87%
Research	938,240	67,900	1,070,650	1,138,550	67,900	1,070,650	1,003,430	53,430	950,000	1,003,430	53,430	975,000	1,075,430	100,430	975,000	1,075,430	1.93%
Public service	1,967,827	1,313,175	700,000	2,013,175	1,313,175	700,000	2,021,067	1,321,067	700,000	2,021,067	1,321,067	700,000	1,965,525	1,240,525	725,000	1,965,525	3.53%
Academic support	3,102,130	3,120,930	0	3,120,930	3,120,930	0	3,689,444	3,689,444	0	3,689,444	3,689,444	0	3,676,895	3,676,895	0	3,676,895	6.59%
Student services	5,218,388	5,465,575	105,000	5,570,575	5,465,575	105,000	5,510,222	5,405,222	105,000	5,510,222	5,405,222	105,000	5,576,425	5,466,425	110,000	5,576,425	10.00%
Institutional support	3,686,394	4,028,043	8,000	4,036,043	4,028,043	8,000	4,079,644	4,079,644	0	4,079,644	4,079,644	0	4,083,775	4,083,775	0	4,083,775	7.32%
Operation and maintenance of plant	3,601,787	2,782,535	100,000	2,882,535	2,782,535	100,000	3,329,719	3,229,719	100,000	3,329,719	3,229,719	100,000	3,362,015	3,262,015	100,000	3,362,015	6.03%
Scholarships and fellowships	14,913,262	2,588,485	12,791,484	15,379,969	2,588,485	12,791,484	15,389,969	2,598,485	12,791,484	15,389,969	2,598,485	12,841,484	15,457,554	2,616,070	12,841,484	15,457,554	27.72%
Total Educational & General Expenditures	48,962,028	35,484,018	15,026,134	50,510,152	35,484,018	15,026,134	52,151,096	37,253,612	14,897,484	52,151,096	37,253,612	14,897,484	52,411,964	37,510,480	14,901,484	52,411,964	94%
Total Auxiliary Enterprises	3,563,274	3,074,537	0	3,074,537	3,074,537	0	3,301,645	3,301,645	0	3,301,645	3,301,645	0	3,343,295	3,343,295	0	3,343,295	6%
Total Current Uses	52,525,302	38,558,555	15,026,134	53,584,689	38,558,555	15,026,134	55,452,741	40,555,257	14,897,484	55,452,741	40,555,257	14,901,484	55,755,259	40,853,775	14,901,484	55,755,259	100%
Ending Fund Balance	9,787,904	9,795,807	0	9,795,807	9,787,904	0	9,073,323	9,073,323	0	9,073,323	9,073,323	0	9,529,848	9,529,848	0	9,529,848	

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	26,651,849	2,157,580	26,714,440	24,994,325	2,212,365	27,206,690	24,994,325	2,212,365	27,206,690	26,255,900	2,234,490	28,490,390	56.55%
State appropriations	5,924,243	0	6,232,281	6,548,415	0	6,548,415	6,548,415	0	6,548,415	6,548,415	0	6,548,415	13.00%
Grants, contracts, and gifts	495,486	360,590	427,590	67,000	360,590	364,195	0	364,195	364,195	0	367,835	367,835	0.73%
Sales and service educational and other sources	1,794,378	90,000	1,924,975	90,000	1,851,690	1,941,690	90,000	1,851,690	1,941,690	90,000	1,870,075	1,960,075	3.89%
Sales and service auxiliary enterprises	6,352,436	0	5,633,456	0	5,633,456	6,301,440	0	6,301,440	6,301,440	0	6,503,755	6,503,755	12.91%
Total Unrestricted Revenue	41,218,392	9,986,601	40,932,742	30,946,141	9,986,601	42,362,430	31,632,740	10,729,690	42,362,430	32,894,315	10,976,155	43,870,470	87%
Transfers and Prior Year Balances:													
Net Transfers	(3,359,835)	(2,519,300)	(1,959,800)	559,500	(2,519,300)	(2,529,657)	260,500	(2,790,157)	(2,529,657)	260,500	(2,820,670)	(2,560,170)	-5.08%
Beginning Fund Balance	9,683,581	4,754,396	9,381,420	4,964,625	4,831,182	9,795,807	4,964,625	4,831,182	9,795,807	3,950,493	5,122,830	9,073,323	18.01%
Total	6,323,746	2,235,096	7,421,620	5,225,125	2,041,025	7,266,150	5,225,125	2,041,025	7,266,150	4,210,993	2,302,160	6,513,153	13%
Total Resources	47,542,138	36,132,665	48,354,362	36,857,865	12,770,715	49,628,580	36,857,865	12,770,715	49,628,580	37,105,308	13,278,315	50,383,623	100%
Uses:													
Educational and General:													
Instruction	15,294,142	290,780	16,117,375	16,590,086	286,515	16,876,601	16,590,086	286,515	16,876,601	16,755,985	308,360	17,064,345	41.77%
Research	113,683	52,900	67,900	0	53,430	53,430	0	53,430	53,430	0	100,430	100,430	0.25%
Public service	1,311,105	1,026,540	1,313,175	286,635	1,036,565	1,321,067	284,502	1,036,565	1,321,067	287,350	953,175	1,240,525	3.04%
Academic support	3,102,130	396,265	3,120,930	3,289,379	400,065	3,689,444	3,289,379	400,065	3,689,444	3,322,275	354,620	3,676,895	9.00%
Student services	5,104,240	4,117,780	1,347,795	4,047,392	1,357,830	5,405,222	4,047,392	1,357,830	5,405,222	4,087,865	1,378,560	5,466,425	13.38%
Institutional support	3,686,394	371,698	4,028,043	3,707,809	371,835	4,079,644	3,707,809	371,835	4,079,644	3,744,885	338,890	4,083,775	10.00%
Operation and maintenance of plant	3,498,255	0	2,782,535	3,229,719	0	3,229,719	3,229,719	0	3,229,719	3,262,015	0	3,262,015	7.98%
Scholarships and fellowships	2,487,495	830,000	2,588,485	1,758,485	840,000	2,598,485	1,758,485	840,000	2,598,485	1,776,070	840,000	2,616,070	6.40%
Total Educational & General Expenditures	34,597,444	4,315,978	35,484,018	32,907,372	4,346,240	37,253,612	32,907,372	4,346,240	37,253,612	33,236,445	4,274,035	37,510,480	92%
Total Auxiliary Enterprises	3,563,274	0	3,074,537	0	3,301,645	3,301,645	0	3,301,645	3,301,645	0	3,343,295	3,343,295	8%
Total Uses	38,160,718	31,168,040	38,558,555	32,907,372	7,647,885	40,555,257	32,907,372	7,647,885	40,555,257	33,236,445	7,617,330	40,853,775	100%
Ending Fund Balance	9,381,420	4,964,625	9,795,807	4,964,625	4,831,182	9,073,323	4,964,625	4,831,182	9,073,323	3,868,863	5,660,985	9,529,848	

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

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	24,426,162	0	0	1,518,328	707,359	0	0	26,651,849
State Appropriations	5,924,243	0	0	0	0	0	0	5,924,243
Grants, Contracts and Gifts	33,868	0	0	38,274	395,966	3,675	23,703	495,486
Sales & Service of Educ. and Other Sources	102,154	0	0	405,021	1,281,299	5,904	0	1,794,378
Sales & Service of Auxiliary Enterprise	0	4,167,525	2,184,911	0	0	0	0	6,352,436
Total	30,486,427	4,167,525	2,184,911	1,961,623	2,384,624	9,579	23,703	41,218,392
Transfers:								
Transfers-In	112,000	4,389,057	0	957,414	960,262	90,103	817,109	7,325,945
Transfers-Out	(746,429)	(6,887,512)	(159,313)	(1,668,565)	(1,199,832)	(426)	(23,703)	(10,685,780)
Net Transfers	(634,429)	(2,498,455)	(159,313)	(711,151)	(239,570)	89,677	793,406	(3,359,835)
Prior Year's Fund Balance	5,072,514	850,435	869,512	642,137	2,246,030	2,953	0	9,683,581
TOTAL RESOURCES	34,924,512	2,519,505	2,895,110	1,892,609	4,391,084	102,209	817,109	47,542,138
USES:								
Educational and General Expenditures:								
Instruction	15,006,839	0	0	0	287,303	0	0	15,294,142
Research	14,251	0	0	0	99,432	0	0	113,683
Public Service	256,011	0	0	0	1,054,254	840	0	1,311,105
Academic Support	2,756,305	0	0	209	335,585	10,031	0	3,102,130
Student Services	3,761,734	0	0	1,337,529	3,669	1,308	0	5,104,240
Institutional Support	3,333,707	0	0	0	263,965	88,722	0	3,686,394
Operation and Maintenance of Plant	3,498,255	0	0	0	0	0	0	3,498,255
Scholarships and Fellowships	1,670,386	0	0	0	0	0	817,109	2,487,495
Total	30,297,488	0	0	1,337,738	2,044,208	100,901	817,109	34,597,444
Auxiliary Expenditures	0	1,536,403	2,026,871	0	0	0	0	3,563,274
TOTAL USES	30,297,488	1,536,403	2,026,871	1,337,738	2,044,208	100,901	817,109	38,160,718
Fund Balance	4,627,024	983,102	868,239	554,871	2,346,876	1,308	0	9,381,420

Note: Based on FY2012 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

RESOURCES:	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Revenue:								
Tuition and Fees	24,556,860	0	0	1,458,830	698,750	0	0	26,714,440
State Appropriations	6,232,281	0	0	0	0	0	0	6,232,281
Grants, Contracts and Gifts	67,000	0	0	0	360,590	0	0	427,590
Sales & Service of Educ. and Other Sources	90,000	0	0	550,000	1,271,675	13,300	0	1,924,975
Sales & Service of Auxiliary Enterprise	0	3,784,550	1,848,906	0	0	0	0	5,633,456
Total	30,946,141	3,784,550	1,848,906	2,008,830	2,331,015	13,300	0	40,932,742
Transfers:								
Transfers-In	569,500	3,784,550	0	970,000	1,041,993	85,000	830,000	7,281,043
Transfers-Out	(10,000)	(6,093,620)	(202,555)	(1,680,000)	(1,254,668)	0	0	(9,240,843)
Net Transfers	559,500	(2,309,070)	(202,555)	(710,000)	(212,675)	85,000	830,000	(1,959,800)
Prior Year's Fund Balance	4,627,024	983,102	868,239	554,871	2,346,876	1,308	0	9,381,420
TOTAL RESOURCES	36,132,665	2,458,582	2,514,590	1,853,701	4,465,216	99,608	830,000	48,354,362
USES:								
Educational and General Expenditures:								
Instruction	15,826,595	0	0	0	290,780	0	0	16,117,375
Research	15,000	0	0	0	52,900	0	0	67,900
Public Service	286,635	0	0	0	1,025,140	1,400	0	1,313,175
Academic Support	2,724,665	0	0	0	379,965	16,300	0	3,120,930
Student Services	4,117,780	0	0	1,340,000	3,195	4,600	0	5,465,575
Institutional Support	3,656,345	0	0	0	294,390	77,308	0	4,028,043
Operation and Maintenance of Plant	2,782,535	0	0	0	0	0	0	2,782,535
Scholarships and Fellowships	1,758,485	0	0	0	0	0	830,000	2,588,485
Total	31,168,040	0	0	1,340,000	2,046,370	99,608	830,000	35,484,018
Auxiliary Expenditures	0	1,402,132	1,672,405	0	0	0	0	3,074,537
TOTAL USES	31,168,040	1,402,132	1,672,405	1,340,000	2,046,370	99,608	830,000	38,558,555
Fund Balance	4,964,625	1,056,450	842,185	513,701	2,418,846	0	0	9,795,807

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
Revenue:								
Tuition and Fees	24,994,325	0	0	1,513,830	698,535	0	0	27,206,690
State Appropriations	6,548,415	0	0	0	0	0	0	6,548,415
Grants, Contracts and Gifts	0	0	0	0	364,195	0	0	364,195
Sales & Service of Educ. and Other Sources	90,000	0	0	555,500	1,282,890	13,300	0	1,941,690
Sales & Service of Auxiliary Enterprise	0	4,417,740	1,883,700	0	0	0	0	6,301,440
Total	31,632,740	4,417,740	1,883,700	2,069,330	2,345,620	13,300	0	42,362,430
Transfers:								
Transfers-In	270,500	4,417,740	0	970,000	1,043,713	85,000	840,000	7,626,953
Transfers-Out	(10,000)	(6,998,095)	(203,000)	(1,687,000)	(1,258,515)	0	0	(10,156,610)
Net Transfers	260,500	(2,580,355)	(203,000)	(717,000)	(214,802)	85,000	840,000	(2,529,657)
Prior Year's Fund Balance	4,964,625	1,056,450	842,185	513,701	2,418,846	0	0	9,795,807
TOTAL RESOURCES	36,857,865	2,893,835	2,522,885	1,866,031	4,549,664	98,300	840,000	49,628,580
<u>USES:</u>								
Educational and General Expenditures:								
Instruction	16,590,086	0	0	0	286,515	0	0	16,876,601
Research	0	0	0	0	53,430	0	0	53,430
Public Service	284,502	0	0	0	1,035,165	1,400	0	1,321,067
Academic Support	3,289,379	0	0	0	383,765	16,300	0	3,689,444
Student Services	4,047,392	0	0	1,350,000	3,230	4,600	0	5,405,222
Institutional Support	3,707,809	0	0	0	295,835	76,000	0	4,079,644
Operation and Maintenance of Plant	3,229,719	0	0	0	0	0	0	3,229,719
Scholarships and Fellowships	1,758,485	0	0	0	0	0	840,000	2,598,485
Total	32,907,372	0	0	1,350,000	2,057,940	98,300	840,000	37,253,612
Auxiliary Expenditures	0	1,593,020	1,708,625	0	0	0	0	3,301,645
TOTAL USES	32,907,372	1,593,020	1,708,625	1,350,000	2,057,940	98,300	840,000	40,555,257
Fund Balance	3,950,493	1,300,815	814,260	516,031	2,491,724	0	0	9,073,323

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2015 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	26,255,900	0	0	1,528,970	705,520	0	0	28,490,390
State Appropriations	6,548,415	0	0	0	0	0	0	6,548,415
Grants, Contracts and Gifts	0	0	0	0	367,835	0	0	367,835
Sales & Service of Educ. and Other Sources	90,000	0	0	561,055	1,295,720	13,300	0	1,960,075
Sales & Service of Auxiliary Enterprise	0	4,550,270	1,953,485	0	0	0	0	6,503,755
Total	32,894,315	4,550,270	1,953,485	2,090,025	2,369,075	13,300	0	43,870,470
<u>Transfers:</u>								
Transfers-In	270,500	4,468,544	0	980,000	1,054,150	85,000	840,000	7,698,194
Transfers-Out	(10,000)	(7,076,964)	(203,300)	(1,697,000)	(1,271,100)	0	0	(10,258,364)
Net Transfers	260,500	(2,608,420)	(203,300)	(717,000)	(216,950)	85,000	840,000	(2,560,170)
Prior Year's Fund Balance	3,950,493	1,300,815	814,260	516,031	2,491,724	0	0	9,073,323
TOTAL RESOURCES	37,105,308	3,242,665	2,564,445	1,889,056	4,643,849	98,300	840,000	50,383,623
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	16,755,985	0	0	0	308,360	0	0	17,064,345
Research	0	0	0	0	100,430	0	0	100,430
Public Service	287,350	0	0	0	951,775	1,400	0	1,240,525
Academic Support	3,322,275	0	0	0	338,320	16,300	0	3,676,895
Student Services	4,087,865	0	0	1,370,250	3,710	4,600	0	5,466,425
Institutional Support	3,744,885	0	0	0	262,890	76,000	0	4,083,775
Operation and Maintenance of Plant	3,262,015	0	0	0	0	0	0	3,262,015
Scholarships and Fellowships	1,776,070	0	0	0	0	0	840,000	2,616,070
Total	33,236,445	0	0	1,370,250	1,965,485	98,300	840,000	37,510,480
Auxiliary Expenditures	0	1,698,485	1,644,810	0	0	0	0	3,343,295
TOTAL USES	33,236,445	1,698,485	1,644,810	1,370,250	1,965,485	98,300	840,000	40,853,775
Fund Balance	3,868,863	1,544,180	919,635	518,806	2,678,364	0	0	9,529,848

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

	ACTUAL 2012		PROJ 2013		PROPOSED 2014		PRELIMINARY 2015	
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	
Sources:								
Revenue:								
Tuition and fees	0	0	0	0	0.00%	0	0.00%	
State appropriations	166,798	342,325	345,000	345,000	2.32%	345,000	2.32%	
Federal Grants and Contracts	6,947,117	7,050,000	7,211,384	7,211,384	48.41%	7,259,984	48.72%	
State Grants and Contracts	6,117,175	6,135,600	6,250,000	6,250,000	41.95%	6,200,000	41.61%	
Local Grants and Contracts	170,543	172,000	175,000	175,000	1.17%	180,000	1.21%	
NonGovernmental Grants and Contracts	183,915	185,000	185,000	185,000	1.24%	190,000	1.28%	
Private Gifts	700,099	688,800	710,000	710,000	4.77%	700,000	4.70%	
Endowment Income	34,593	20,000	20,000	20,000	0.13%	25,000	0.17%	
Interest Income	1,333	1,100	1,100	1,100	0.01%	1,500	0.01%	
Other Sources	(31,583)	24,825	0	0	0.00%	0	0.00%	
Total	14,289,990	14,619,650	14,897,484	14,897,484	100%	14,901,484	100%	
Transfers and Prior Year Balances:								
Net Transfers	(715)	0	0	0	0%	0	0%	
Beginning Fund Balance	481,793	406,484	0	0	0%	0	0%	
Total	481,078	406,484	0	0	0%	0	0%	
Total Current Resources	14,771,068	15,026,134	14,897,484	14,897,484	100%	14,901,484	100%	
Uses:								
Educational and General:								
Instruction	239,858	251,000	251,000	251,000	1.68%	150,000	1.01%	
Research	824,557	1,070,650	950,000	950,000	6.38%	975,000	6.54%	
Public service	656,722	700,000	700,000	700,000	4.70%	725,000	4.87%	
Academic support	0	0	0	0	0.00%	0	0.00%	
Student services	114,148	105,000	105,000	105,000	0.70%	110,000	0.74%	
Institutional support	0	8,000	0	0	0.00%	0	0.00%	
Operation and maintenance of plant	103,532	100,000	100,000	100,000	0.67%	100,000	0.67%	
Scholarships and fellowships	12,425,767	12,791,484	12,791,484	12,791,484	85.86%	12,841,484	86.18%	
Total Educational & General Expenditures	14,364,584	15,026,134	14,897,484	14,897,484	100%	14,901,484	100%	
Total Current Uses	14,364,584	15,026,134	14,897,484	14,897,484	100%	14,901,484	100%	
Ending Fund Balance	406,484	0	0	0		0		

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2014 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue	9,579	13,300	13,300	13,300
Expenditures				
Chancellor/Dean	10,189	6,600	6,600	6,600
Academic Affairs	10,871	11,000	11,000	11,000
Student Affairs	448	3,200	3,200	3,200
Development and Advancement	42,942	46,308	45,000	45,000
Institutional Support	1,685	1,500	1,500	1,500
University Events	34,766	31,000	31,000	31,000
Scholarships	0	0	0	0
Other	0	0	0	0
Total	100,901	99,608	98,300	98,300
Non-Mandatory Transfers				
Transfer-In from Concessions	0	0	0	0
Transfer-In from Game Machines	0	0	0	0
Transfer-In from Vending	36,280	35,000	35,000	35,000
Transfer-In from Bookstore	53,397	50,000	50,000	50,000
Other Non-Mandatory Transfers	0	0	0	0
Total	89,677	85,000	85,000	85,000
Change in Fund Balance	(1,645)	(1,308)	0	0
Beginning Fund Balance	2,953	1,308	0	0
Ending Fund Balance	1,308	0	0	0

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2014 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue				
Athletics	41,042	40,001	40,000	40,460
Bookstore	1,527,973	1,337,005	1,345,000	1,400,000
Convocation Center	465,447	303,744	325,000	334,875
Housing	4,167,525	3,784,550	4,417,740	4,550,270
Food Services	109,401	130,450	135,000	139,050
Vending and Concessions (designated)	41,048	37,706	38,700	39,100
Total	6,352,436	5,633,456	6,301,440	6,503,755
Expenditures				
Athletics	18,172	36,955	30,500	30,960
Bookstore	1,363,636	1,243,417	1,186,500	1,241,500
Convocation Center	500,402	344,490	314,775	319,500
Housing	1,536,403	1,402,132	1,593,020	1,698,485
Food Services	140,504	42,733	173,150	49,050
Vending and Concessions (designated)	4,157	4,810	3,700	3,800
Total	3,563,274	3,074,537	3,301,645	3,343,295
Mandatory Transfers (net)				
Athletics	0	0	0	0
Bookstore	0	0	0	0
Convocation Center	0	0	0	0
Housing	(2,481,714)	(2,169,070)	(2,440,355)	(2,468,420)
Food Services	0	0	0	0
Vending and Concessions (designated)	0	0	0	0
Total	(2,481,714)	(2,169,070)	(2,440,355)	(2,468,420)
Non-Mandatory Transfers (net)				
Athletics	(18,465)	(9,500)	(9,500)	(9,500)
Bookstore	(104,568)	(158,500)	(158,500)	(158,500)
Convocation Center	0	0	0	0
Housing	(16,741)	(140,000)	(140,000)	(140,000)
Food Services	0	0	0	0
Vending and Concessions (designated)	(36,280)	(34,555)	(35,000)	(35,300)
Total	(176,054)	(342,555)	(343,000)	(343,300)
Total Expenditures and Transfers	(6,221,042)	(5,586,162)	(6,085,000)	(6,155,015)
Net Revenue (after Expenditures and Transfers)				
Athletics	4,405	(6,454)	0	0
Bookstore	59,769	(64,912)	0	0
Convocation Center	(34,955)	(40,746)	10,225	15,375
Housing	132,667	73,348	244,365	243,365
Food Services	(31,103)	87,717	(38,150)	90,000
Vending and Concessions (designated)	611	(1,659)	0	0
Total	131,394	47,294	216,440	348,740
Fund Balance				
Athletics	6,454	0	0	0
Bookstore ⁽¹⁾	769,837	704,925	704,925	704,925
Convocation Center ⁽²⁾	(28,889)	(69,635)	(59,410)	(44,035)
Housing ⁽³⁾	983,102	1,056,450	1,300,815	1,544,180
Food Services ⁽⁴⁾	119,178	206,895	168,745	258,745
Vending and Concessions (designated)	1,659	0	0	0
TOTAL AUXILIARY ENDING FUND BALANCE	1,851,341	1,898,635	2,115,075	2,463,815

Notes:

- 1) Bookstore revenue/expenses based on FY13 levels. One-time Bookstore POS system upgrade/purchase for \$60,000 included in FY13 projecton.
- 2) Convocation Center in FY13 did not realize concerts/sponsorship amounts at the level expected. For FY14, revenue increases are expected to be modest (\$21,000) due to a better concert/event market and increased sponsorship sales. The management fee has been renegotiated, resulting in ~\$15,000 in savings. Staffing adjustments have been made resulting in an additional savings of ~\$15,000. The negative balance will be addressed in coming years.
- 3) Housing revenue includes increasing the number of students living in housing by approximately 40 beds/semester over FY13 (\$188,000), plus increasing an additional 45 students/semester due to housing grants (\$205,000); a 2% fee increase (\$80,000); increases due to change in accounting treatment for Resident Assistants (\$140,000), and offering more single rooms. Housing expenses include increased utilities and other expense increases offset by cost saving adjustments (including staffing) made for FY14. FY13 transfer is lower than other years due to one-time savings from refinancing debt.
- 4) Food Services expenses include one-time use of \$125,000 for an anticipated new campus food kiosk.

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2014 SOURCES AND USES OF LOCAL FUNDS**

<u>Sources:</u>	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014
Aiken County Appropriation (to ACCHE)	741,007	741,490	738,295
Total	741,007	741,490	738,295
 <u>Uses:</u>			
Local Funds expended by Commission on behalf of the Campus for:			
Capital Projects (Debt Service)	641,007	641,490	638,295
Local Funds expended by Campus for Private or Other Grants	100,000	100,000	100,000
Total	741,007	741,490	738,295

Note:

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

**CAPSULE OF CAMPUS DATA
USC BEAUFORT**

Fall Enrollment	2011	2012	Departments: English & Theatre Education Humanities & Fine Arts Social Sciences Mathematics & Computational Science Natural Science Nursing & Health Professions Business Administration Hospitality Management
Total Students:			
Full-Time	1,418	1,392	
Part-Time	456	436	
Total Fall Enrollment*	1,874	1,828	
*Only undergraduates			
Full-Time Equiv (FTE) Students:			
Undergraduate	1,593	1,547	
Graduate	0	0	
Total FTE's	1,593	1,547	
*FTE - Full-time equivalent students			

Degrees Awarded	FY 10-11	FY 11-12	Degrees Offered: Associate in Arts; Associate of Science Bachelor of Science (B.S.) Bachelor of Arts (B.A.) Bachelor of Science in Nursing (B.S.N.)
Associate Degrees	3	3	
Baccalaureate Degrees	216	258	
Total Degrees	219	261	
			Special Programs: Community Outreach

Grant Activity:	FY 10-11	FY 11-12
Grant Expenditures by Purpose:		
Research	\$ 708,394	\$ 723,595
Public Service	159,058	273,806
Scholarships	5,110,490	5,496,535
Other	888,454	41,920
Total	\$ 6,866,396	\$ 6,535,856

Full-Time Ranked Faculty	Fall 2011	Fall 2012
Professor	16	17
Associate Professor	15	14
Assistant Professor	17	22
Instructors	25	25
Total	73	78

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

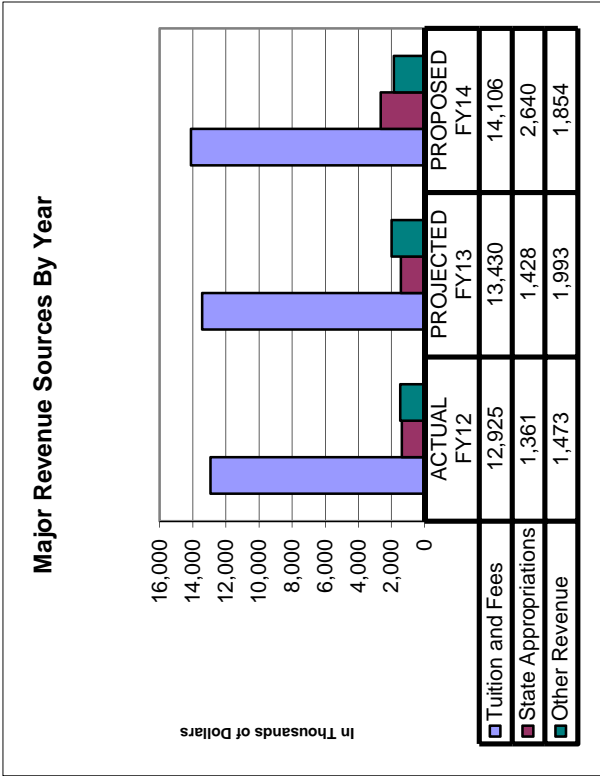
**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
GENERAL FUNDS SOURCES AND USES SUMMARY**

	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation - Recurring	1,360,802		1,427,614	
Retirement	13,237		0	
Health Insurance	11,408		11,955	
Health Insurance - Supplemental Distribution	1,447		0	
Parity Funding	0		1,200,000	
Funding for 1% Pay Increase	0		0	
Funding for 3% Pay Increase	40,720		0	
TOTAL APPROPRIATION	1,427,614	8.09%	2,639,569	13.98%
STUDENT FEES				
Student Fee Base	13,430,134		13,430,134	
Enrollment Increase (Decrease)			0	
Proposed Tuition Increase			675,990	
Change in Fee Distribution			0	
TOTAL STUDENT FEES	13,430,134	76.10%	14,106,124	74.73%
CAMPUS GENERATED AND OTHER				
Sales and Service	143,527		143,527	
Local Funds	1,400,000		1,400,000	
Local Funds - One Time Additional	450,000		0	
Other Non-Recurring Revenue Sources	0		310,852	
Transfers - Palmetto College - One-Time	194,000		0	
Transfers - Palmetto College - Recurring	265,500		265,500	
Transfers - Other	10,549		10,549	
Transfers - Reno Reserve	327,207		0	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	2,790,783	15.81%	2,130,428	11.29%
TOTAL REVENUE AND FUNDS SOURCES	17,648,531	100%	18,876,121	100%
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	17,660,445		17,660,445	
EXPENSE CHANGES				
Increase - Health Insurance			88,114	7.23%
Increase - Pay Increase (1%)			0	0.00%
Rank Promotions			31,200	2.56%
Personnel Actions			795,047	65.20%
One-Carolina Implementation			225,000	18.45%
Palmetto College			(194,000)	-15.91%
Affordable Health Care Act			274,013	22.47%
TOTAL EXPENSE CHANGE			1,219,374	100%
TOTAL EXPENDITURES AND FUNDS USES	17,660,445		18,879,819	
FY CHANGE IN FUND BALANCE	(11,914)		(3,698)	
BEGINNING FUND BALANCE	238,809		226,895	
ENDING FUND BALANCE	226,895		223,197	

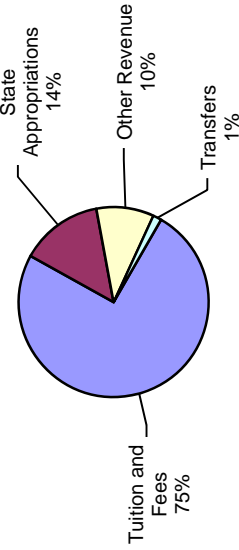
USC Beaufort

General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')



Fund Sources - FY14
*excludes prior year fund balance



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	12,925	13,430	14,106
State Appropriations	1,361	1,428	2,640
Other Revenue	1,473	1,993	1,854
Transfers	156	797	276
Prior Year's Fund Balance	505	239	227
Total Fund Sources	16,420	17,887	19,103
Fund Uses			
Instruction	6,685	7,448	7,686
Research	105	153	154
Public Service	13	0	0
Academic Support	2,431	2,805	2,979
Student Services	1,807	1,858	1,986
Institutional Support	1,468	1,660	2,065
Operation & Maint of Plant	2,762	2,876	3,150
Scholarships & Fellowships	910	860	860
Total Fund Uses	16,181	17,660	18,880
Net Fund Balance	239	227	223

**University of South Carolina
FY2014
Summary of State Appropriations**

	FY 2013 State Budget	Governor's FY 2014 Budget	House FY 2014 Budget	Senate FY 2014 Budget	Conference FY 2014 Budget
USC Beaufort					
Beginning Base Recurring Allocation	1,360,802	1,426,167	1,426,167	1,427,614	1,427,614
Add: Below the Line Recurring	0	0	0	0	0
Employee Pay Plan*	40,720	0	0	14,069	0
Fringe - Retirement	13,237	0	0	0	0
Fringe - Health Insurance**	12,855	18,235	13,060	11,955	11,955
Total Recurring Base	1,427,614	1,444,402	1,439,227	1,453,638	1,439,569
Recurring Budget Adjustments					
Base Adjustment - E & G	0	0	1,200,000	1,200,000	1,200,000
Total Budget Adjustments	0	0	1,200,000	1,200,000	1,200,000
Base Recurring Budget	1,427,614	1,444,402	2,639,227	2,653,638	2,639,569
Non-Recurring Allocation					
Deferred Maintenance - Lottery	393,354	478,373	0	61,921	61,921
Total Non-Recurring Allocation	393,354	478,373	0	61,921	61,921
Total State Appropriations for Operating	1,820,968	1,922,775	2,639,227	2,715,559	2,701,490

*Estimated for FY14. Pay Plan: Governor 0%; House 0%; Senate 1%; Conference 0%.

**Fringe - Health Insurance - Actual for FY13. Estimated for FY14.

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			Pct of Resources or Uses
	TOTAL	Projected Unrestricted	Projected Restricted	TOTAL	Projected Unrestricted	Projected Restricted	TOTAL	Projected Unrestricted	Projected Restricted	TOTAL	Projected Unrestricted	Projected Restricted	
	2012			2013			2014			2015			
Sources:													
Revenue:													
Tuition and fees	15,393,136	15,860,156	0	15,860,156	15,860,156	0	16,525,749	16,525,749	0	16,525,749	16,525,749	0	52.61%
State appropriations	1,484,465	1,427,614	241,718	1,669,332	1,427,614	241,718	2,881,287	2,639,569	241,718	2,881,287	2,639,569	241,718	9.25%
Grants, contracts, and gifts	8,173,151	2,014,051	5,798,115	7,812,166	2,014,051	5,798,115	7,433,273	1,554,991	5,878,282	7,433,273	1,554,991	5,878,282	23.87%
Sales and service educational and other sources	1,202,863	735,886	0	735,886	735,886	0	1,079,467	1,079,467	0	1,079,467	1,079,467	0	3.47%
Sales and service auxiliary enterprises	80,732	64,693	0	64,693	64,693	0	68,290	68,290	0	68,290	68,290	0	0.22%
Total	26,334,347	20,102,400	6,039,833	26,142,233	21,868,066	6,120,000	27,988,066	21,868,066	6,120,000	27,988,066	21,868,066	6,220,000	89%
Transfers and Prior Year Balances:													
Net Transfers	(60,090)	664,025	0	664,025	664,025	0	276,830	276,830	0	276,830	276,830	0	0.89%
Beginning Fund Balance	2,811,387	2,848,440	425,626	3,274,066	2,848,440	425,626	2,875,496	2,875,496	0	2,875,496	3,102,840	0	9.23%
Total	2,751,297	3,502,465	425,626	3,928,091	3,502,465	425,626	3,152,326	3,152,326	0	3,152,326	3,324,352	0	11%
Total Current Resources	29,085,644	23,604,865	6,465,459	30,070,324	25,020,392	6,120,000	31,140,392	25,020,392	6,120,000	31,140,392	25,192,418	6,220,000	100%
Uses:													
Educational and General:													
Instruction	7,271,215	8,066,935	350,000	8,416,935	8,066,935	350,000	8,243,482	8,243,482	320,000	8,563,482	8,156,447	320,000	30.54%
Research	849,355	209,806	315,459	525,265	209,806	315,459	176,343	176,343	250,000	426,343	176,343	250,000	1.52%
Public service	719,481	411,348	250,000	661,348	411,348	250,000	402,491	402,491	200,000	602,491	402,491	200,000	2.15%
Academic support	2,966,327	3,446,884	0	3,446,884	3,446,884	0	3,645,388	3,645,388	0	3,645,388	3,645,388	0	13.00%
Student services	3,215,845	3,193,575	50,000	3,243,575	3,193,575	50,000	3,355,484	3,355,484	0	3,355,484	3,355,484	0	11.97%
Institutional support	1,521,587	1,674,886	0	1,674,886	1,674,886	0	2,080,011	2,080,011	0	2,080,011	1,855,011	0	7.42%
Operation and maintenance of plant	2,762,111	2,876,045	0	2,876,045	2,876,045	0	3,149,584	3,149,584	0	3,149,584	3,149,584	0	11.23%
Scholarships and fellowships	6,432,989	846,198	5,500,000	6,346,198	846,198	5,500,000	862,969	862,969	5,450,000	6,312,969	862,969	5,450,000	22.16%
Total Educational & General Expenditures	25,738,910	20,725,677	6,465,459	27,191,136	21,915,752	6,120,000	28,035,752	21,915,752	6,120,000	28,035,752	21,603,717	6,220,000	100%
Total Auxiliary Enterprises	72,668	3,692	0	3,692	72,668	3,692	1,800	1,800	0	1,800	1,800	0	0%
Total Current Uses	25,811,578	20,729,369	6,465,459	27,194,828	21,917,552	6,120,000	28,037,552	21,917,552	6,120,000	27,825,517	21,605,517	6,220,000	100%
Ending Fund Balance	3,274,066	2,875,496	0	2,875,496	3,102,840	0	3,102,840	3,102,840	0	3,102,840	3,586,901	0	100%

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	15,393,136	13,430,134	2,430,022	15,860,156	14,106,124	2,419,625	16,525,749	14,106,124	2,419,625	16,525,749	14,106,124	2,419,625	65.60%
State appropriations	1,360,802	1,427,614	0	1,427,614	2,639,569	0	2,639,569	2,639,569	0	2,639,569	2,639,569	0	10.48%
Grants, contracts, and gifts	1,790,159	1,850,000	164,051	2,014,051	1,400,000	154,991	1,554,991	1,400,000	154,991	1,554,991	1,400,000	154,991	6.17%
Sales and service educational and other sources	1,193,399	143,527	592,359	735,886	454,379	625,088	1,079,467	454,379	625,088	1,079,467	454,379	625,088	4.28%
Sales and service auxiliary enterprises	80,732	0	64,693	64,693	0	68,290	68,290	0	68,290	68,290	0	68,290	0.27%
Total Unrestricted Revenue	19,818,228	16,851,275	3,251,125	20,102,400	18,600,072	3,267,994	21,868,066	18,600,072	3,267,994	21,868,066	18,600,072	3,267,994	87%
Transfers and Prior Year Balances:													
Net Transfers	(56,692)	797,256	(143,231)	654,025	276,049	781	276,830	276,049	781	276,830	220,731	781	0.88%
Beginning Fund Balance	2,362,626	238,809	2,609,631	2,848,440	226,895	2,648,601	2,875,496	223,197	2,879,643	3,102,840	223,197	2,879,643	12.32%
Total	2,305,934	1,036,065	2,466,400	3,502,465	502,944	2,649,382	3,152,326	443,928	2,880,424	3,324,352	443,928	2,880,424	13%
Total Resources	22,124,162	17,887,340	5,717,525	23,604,865	19,103,016	5,917,376	25,020,392	19,044,000	6,148,418	25,192,418	19,044,000	6,148,418	100%
Uses:													
Educational and General:													
Instruction	7,272,215	7,447,769	619,166	8,066,935	7,685,726	557,756	8,243,482	7,598,691	557,756	8,156,447	7,598,691	557,756	37.75%
Research	125,760	153,388	56,418	209,806	154,397	21,946	176,343	154,397	21,946	176,343	154,397	21,946	0.82%
Public service	445,675	0	411,348	411,348	0	402,491	402,491	0	402,491	402,491	0	402,491	1.86%
Academic support	2,966,327	2,805,513	641,371	3,446,884	2,979,347	666,041	3,645,388	2,979,347	666,041	3,645,388	2,979,347	666,041	16.87%
Student services	3,172,925	1,858,259	1,335,316	3,193,575	1,986,169	1,369,315	3,355,484	1,986,169	1,369,315	3,355,484	1,986,169	1,369,315	15.31%
Institutional support	1,521,587	1,659,752	15,134	1,674,886	2,064,877	15,134	2,080,011	2,064,877	15,134	2,080,011	1,839,877	15,134	9.49%
Operation and maintenance of plant	2,762,111	2,876,045	0	2,876,045	3,149,584	0	3,149,584	3,149,584	0	3,149,584	3,149,584	0	14.37%
Scholarships and fellowships	936,454	859,719	(13,521)	846,198	859,719	3,250	862,969	859,719	3,250	862,969	859,719	3,250	3.94%
Total Educational & General Expenditures	19,203,054	17,660,445	3,065,232	20,725,677	18,879,819	3,035,933	21,915,752	18,567,784	3,035,933	21,603,717	18,567,784	3,035,933	100%
Total Auxiliary Enterprises	72,668	0	3,692	3,692	0	1,800	1,800	0	1,800	1,800	0	1,800	0%
Total Uses	19,275,722	17,660,445	3,068,924	20,729,369	18,879,819	3,037,733	21,917,552	18,567,784	3,037,733	21,605,517	18,567,784	3,037,733	100%
Ending Fund Balance	2,848,440	226,895	2,648,601	2,875,496	223,197	2,879,643	3,102,840	476,216	3,110,685	3,586,901	476,216	3,110,685	100%

UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2012 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	12,925,085	0	1,273,036	1,195,015	0	0	15,393,136
State Appropriations	1,360,802	0	0	0	0	0	1,360,802
Grants, Contracts and Gifts	1,347,498	0	2,920	398,528	31,463	9,750	1,790,159
Sales & Service of Educ. and Other Sources	125,680	0	61,990	986,029	19,700	0	1,193,399
Sales & Service of Auxiliary Enterprise	0	80,732	0	0	0	0	80,732
Total	15,759,065	80,732	1,337,946	2,579,572	51,163	9,750	19,818,228
Transfers:							
Transfers-In	204,124	0	1,920,919	588,628	37,477	16,777	2,767,925
Transfers-Out	(48,162)	(37,477)	(1,859,474)	(879,504)	0	0	(2,824,617)
Net Transfers	155,962	(37,477)	61,445	(290,876)	37,477	16,777	(56,692)
Prior Year's Fund Balance	504,991	191,994	11,355	1,333,495	320,616	175	2,362,626
TOTAL RESOURCES	16,420,018	235,249	1,410,746	3,622,191	409,256	26,702	22,124,162
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	6,684,918	0	0	585,959	1,338	0	7,272,215
Research	104,804	0	0	20,956	0	0	125,760
Public Service	13,197	0	0	432,478	0	0	445,675
Academic Support	2,431,218	0	0	535,109	0	0	2,966,327
Student Services	1,806,504	0	1,297,466	0	68,955	0	3,172,925
Institutional Support	1,468,530	0	0	15,295	37,762	0	1,521,587
Operation and Maintenance of Plant	2,762,111	0	0	0	0	0	2,762,111
Scholarships and Fellowships	909,927	0	0	0	0	26,527	936,454
Total	16,181,209	0	1,297,466	1,589,797	108,055	26,527	19,203,054
Auxiliary Expenditures	0	72,668	0	0	0	0	72,668
TOTAL USES	16,181,209	72,668	1,297,466	1,589,797	108,055	26,527	19,275,722
Fund Balance	238,809	162,581	113,280	2,032,394	301,201	175	2,848,440

Note: Based on FY2012 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	13,430,134	0	1,241,644	1,188,378	0	0	15,860,156
State Appropriations	1,427,614	0	0	0	0	0	1,427,614
Grants, Contracts and Gifts	1,850,000	0	9,825	154,226	0	0	2,014,051
Sales & Service of Educ. and Other Sources	143,527	5,609	25,482	522,422	38,846	0	735,886
Sales & Service of Auxiliary Enterprise	0	6,601	55,151	0	2,941	0	64,693
Total	16,851,275	12,210	1,332,102	1,865,026	41,787	0	20,102,400
<u>Transfers:</u>							
Transfers-In	842,025	0	1,393,111	771,071	25,000	3,250	3,034,457
Transfers-Out	(44,769)	(25,000)	(1,319,731)	(974,300)	0	(16,632)	(2,380,432)
Net Transfers	797,256	(25,000)	73,380	(203,229)	25,000	(13,382)	654,025
Prior Year's Fund Balance	238,809	162,581	113,280	2,032,394	301,201	175	2,848,440
TOTAL RESOURCES	17,887,340	149,791	1,518,762	3,694,191	367,988	(13,207)	23,604,865
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	7,447,769	0	0	594,891	24,275	0	8,066,935
Research	153,388	0	0	56,418	0	0	209,806
Public Service	0	0	0	411,348	0	0	411,348
Academic Support	2,805,513	0	0	641,371	0	0	3,446,884
Student Services	1,858,259	0	1,292,083	0	43,233	0	3,193,575
Institutional Support	1,659,752	0	0	11,139	3,995	0	1,674,886
Operation and Maintenance of Plant	2,876,045	0	0	0	0	0	2,876,045
Scholarships and Fellowships	859,719	0	0	0	0	(13,521)	846,198
Total	17,660,445	0	1,292,083	1,715,167	71,503	(13,521)	20,725,677
Auxiliary Expenditures	0	3,692	0	0	0	0	3,692
TOTAL USES	17,660,445	3,692	1,292,083	1,715,167	71,503	(13,521)	20,729,369
Fund Balance	226,895	146,099	226,679	1,979,024	296,485	314	2,875,496

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

<u>RESOURCES:</u>	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>							
Tuition and Fees	14,106,124	0	1,241,644	1,177,981	0	0	16,525,749
State Appropriations	2,639,569	0	0	0	0	0	2,639,569
Grants, Contracts and Gifts	1,400,000	0	9,825	145,166	0	0	1,554,991
Sales & Service of Educ. and Other Sources	454,379	7,500	25,482	553,260	38,846	0	1,079,467
Sales & Service of Auxiliary Enterprise	0	6,500	55,099	3,750	2,941	0	68,290
Total	18,600,072	14,000	1,332,050	1,880,157	41,787	0	21,868,066
<u>Transfers:</u>							
Transfers-In	320,818	0	1,454,137	679,618	25,000	3,250	2,482,823
Transfers-Out	(44,769)	(25,000)	(1,274,769)	(861,455)	0	0	(2,205,993)
Net Transfers	276,049	(25,000)	179,368	(181,837)	25,000	3,250	276,830
Prior Year's Fund Balance	226,895	146,099	226,679	1,979,024	296,485	314	2,875,496
TOTAL RESOURCES	19,103,016	135,099	1,738,097	3,677,344	363,272	3,564	25,020,392
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	7,685,726	0	0	533,481	24,275	0	8,243,482
Research	154,397	0	0	21,946	0	0	176,343
Public Service	0	0	0	402,491	0	0	402,491
Academic Support	2,979,347	0	0	666,041	0	0	3,645,388
Student Services	1,986,169	0	1,326,082	0	43,233	0	3,355,484
Institutional Support	2,064,877	0	0	11,139	3,995	0	2,080,011
Operation and Maintenance of Plant	3,149,584	0	0	0	0	0	3,149,584
Scholarships and Fellowships	859,719	0	0	0	0	3,250	862,969
Total	18,879,819	0	1,326,082	1,635,098	71,503	3,250	21,915,752
Auxiliary Expenditures	0	1,800	0	0	0	0	1,800
TOTAL USES	18,879,819	1,800	1,326,082	1,635,098	71,503	3,250	21,917,552
Fund Balance	223,197	133,299	412,015	2,042,246	291,769	314	3,102,840

UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2015 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	14,106,124	0	1,241,644	1,177,981	0	0	16,525,749
State Appropriations	2,639,569	0	0	0	0	0	2,639,569
Grants, Contracts and Gifts	1,400,000	0	9,825	145,166	0	0	1,554,991
Sales & Service of Educ. and Other Sources	454,379	7,500	25,482	553,260	38,846	0	1,079,467
Sales & Service of Auxiliary Enterprise	0	6,500	55,099	3,750	2,941	0	68,290
Total	18,600,072	14,000	1,332,050	1,880,157	41,787	0	21,868,066
<u>Transfers:</u>							
Transfers-In	265,500	0	1,454,137	679,618	10,000	3,250	2,412,505
Transfers-Out	(44,769)	(10,000)	(1,274,769)	(861,455)	0	0	(2,190,993)
Net Transfers	220,731	(10,000)	179,368	(181,837)	10,000	3,250	221,512
Prior Year's Fund Balance	223,197	133,299	412,015	2,042,246	291,769	314	3,102,840
TOTAL RESOURCES	19,044,000	137,299	1,923,433	3,740,566	343,556	3,564	25,192,418
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	7,598,691	0	0	533,481	24,275	0	8,156,447
Research	154,397	0	0	21,946	0	0	176,343
Public Service	0	0	0	402,491	0	0	402,491
Academic Support	2,979,347	0	0	666,041	0	0	3,645,388
Student Services	1,986,169	0	1,326,082	0	43,233	0	3,355,484
Institutional Support	1,839,877	0	0	11,139	3,995	0	1,855,011
Operation and Maintenance of Plant	3,149,584	0	0	0	0	0	3,149,584
Scholarships and Fellowships	859,719	0	0	0	0	3,250	862,969
Total	18,567,784	0	1,326,082	1,635,098	71,503	3,250	21,603,717
Auxiliary Expenditures	0	1,800	0	0	0	0	1,800
TOTAL USES	18,567,784	1,800	1,326,082	1,635,098	71,503	3,250	21,605,517
Fund Balance	476,216	135,499	597,351	2,105,468	272,053	314	3,586,901

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2014 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue	51,163	41,787	41,787	41,787
Expenditures				
Chancellor	0	0	0	0
Academic Affairs	1,338	25,126	25,126	25,126
Student Services	68,955	44,407	44,407	44,407
Campus Development and Advancement	0	0	0	0
Institutional Support	37,762	1,970	1,970	1,970
University Events	0	0	0	0
Scholarships - Transfer Out	0	0	0	0
Other	0	0	0	0
Total	108,055	71,503	71,503	71,503
Non-Mandatory Transfers				
Transfer-In from Vending	37,477	25,000	25,000	10,000
Transfer-In from Bookstore	0	0	0	0
Other Non-Mandatory Transfers Out	0	0	0	0
Total	37,477	25,000	25,000	10,000
Change in Fund Balance	(19,415)	(4,716)	(4,716)	(19,716)
Beginning Fund Balance	320,616	301,201	296,485	291,769
Ending Fund Balance	301,201	296,485	291,769	272,053

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2014 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue				
Athletics	0	6,903	7,000	7,000
Carolina Cash Card ⁽¹⁾	68,400	693	0	0
Trademark & Licensing	2,155	1,507	1,500	1,500
Bookstore ⁽²⁾	1,126	(1,294)	500	500
Vending ^{(3) (4)}	9,051	4,401	5,000	5,000
Total	80,732	12,210	14,000	14,000
Expenditures				
Athletics	0	3,000	1,800	1,800
Carolina Cash Card	69,436	692	0	0
Trademark & Licensing	0	0	0	0
Bookstore ⁽²⁾	3,204	0	0	0
Vending ⁽³⁾	28	0	0	0
Total	72,668	3,692	1,800	1,800
Mandatory Transfers (net)				
Athletics	0	0	0	0
Carolina Cash Card	0	0	0	0
Trademark & Licensing	0	0	0	0
Bookstore	0	0	0	0
Vending	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Athletics	0	0	0	0
Carolina Cash Card	0	0	0	0
Trademark & Licensing	0	0	0	0
Bookstore	0	0	0	0
Vending	(37,477)	(25,000)	(25,000)	(10,000)
Total	(37,477)	(25,000)	(25,000)	(10,000)
Total Expenditures and Transfers	(110,145)	(28,692)	(26,800)	(11,800)
Net Revenue (after Expenditures and Transfers)				
Athletics	0	3,903	5,200	5,200
Carolina Cash Card	(1,036)	1	0	0
Trademark & Licensing	2,155	1,507	1,500	1,500
Bookstore	(2,078)	(1,294)	500	500
Vending	(28,454)	(20,599)	(20,000)	(5,000)
Total	(29,413)	(16,482)	(12,800)	2,200
Fund Balance				
Athletics	257	4,160	9,360	14,560
Carolina Cash Card	6,350	6,351	6,351	6,351
Trademark & Licensing	2,282	3,789	5,289	6,789
Bookstore	72,472	71,178	71,678	72,178
Vending	81,220	60,621	40,621	35,621
TOTAL AUXILIARY ENDING FUND BALANCE	162,581	146,099	133,299	135,499

Notes:

- 1) Beginning FY 2012-2013 Carolina Cash being moved to Z funds.
- 2) USC Beaufort Bookstore is no longer operated by the campus, but is outsourced to Barnes and Noble. The Beaufort Jasper Higher Education Commission will receive a commission for the sales.
- 3) Vending temporarily removed from building during remodeling.
- 4) USC Beaufort Cybercafe and Foodservice are no longer operated by the campus, but is outsourced to Chartwell. The Beaufort Jasper Higher Education Commission will receive a commission for the sales.

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2014 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014
<u>Sources:</u>			
Beaufort County Appropriation (to BJHEC)	2,000,000	2,000,000	2,000,000
Jasper County Appropriation (to BJHEC)	50,000	0	0
Total	2,050,000	2,000,000	2,000,000
<u>Uses:</u>			
BJHEC - general operating A funds	1,450,000	1,850,000	1,400,000
Expended by BJHEC on behalf of USC Beaufort	0	127,000	600,000
Total	1,450,000	1,977,000	2,000,000

Notes:

Local funds are provided by Beaufort and Jasper Counties to the Beaufort Jasper Higher Education Commission. These funds are available for "A" fund operating expenditures. These funds are also used to support other campus needs including the construction and management of housing services and on-campus dining services. The BJHEC has borrowed funds to build additional student housing and has additional debt for the construction of the Campus Center which houses dining.

**CAPSULE OF CAMPUS DATA
USC UPSTATE**

Fall Enrollment	Fall 2011	Fall 2012
Total Students:		
Full-Time	4,179	4,233
Part-Time	1,314	1,328
Total Fall Enrollment	5,493	5,561
Total Students:		
Undergraduate	5,418	5,427
Graduate	75	134
Total Fall Enrollment	5,493	5,561
Full-Time Equiv. Students:		
Undergraduate	4,857	4,840
Graduate	27	42
Total FTE's	4,884	4,882

*FTE - Full-time equivalent students

Colleges and Schools:

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

Specialized Accreditation:

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

Degrees Offered:

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

Degrees Awarded	FY 10-11	FY 11-12
Associate	0	0
Bachelors	1,078	1,092
Masters	10	14
Total Degrees	1,088	1,106

Special Programs:

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

Grant Activity:	FY 10-11	FY 11-12
Grant Expenditures by Purpose:		
Research	\$ 74,201	\$ 54,776
Public Service	2,268,113	1,442,922
Scholarships	22,133,364	20,264,903
Other	3,473,731	773,323
Total	\$ 27,949,409	\$ 22,535,924

Full-Time Ranked Faculty	Fall 2011	Fall 2012
(excludes administrators)		
Professor	29	23
Associate Professor	43	51
Assistant Professor	69	60
Instructors	62	70
Total	203	204

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

UNIVERSITY OF SOUTH CAROLINA UPSTATE GENERAL FUNDS SOURCES AND USES SUMMARY

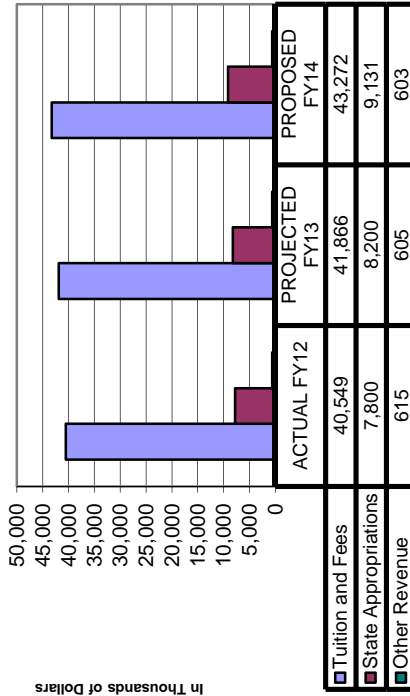
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation - Recurring	7,799,843		8,200,119	
Retirement	76,617		0	
Health Insurance	78,728		82,505	
Health Insurance - Supplemental Distribution	10,954		0	
Parity Funding	0		848,200	
Funding for 3% Pay Increase	233,977		0	
TOTAL APPROPRIATION	8,200,119	16.14%	9,130,824	17.17%
STUDENT FEES				
Student Fee Base	41,866,414		41,866,414	
Proposed Tuition Increase			1,051,716	
Other Non-Tuition Revenue			354,145	
TOTAL STUDENT FEES	41,866,414	82.40%	43,272,275	81.36%
CAMPUS GENERATED AND OTHER				
Sales and Service	604,759		602,500	
CHE - Access & Equity	0		0	
Local Funds	0		0	
Transfers - Palmetto College - One Time	348,000		0	
Transfers - Palmetto College - Recurring	375,500		375,500	
Transfers	(587,061)		(198,000)	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	741,198	1.46%	780,000	1.47%
TOTAL REVENUE AND FUNDS SOURCES	50,807,731	100%	53,183,099	100%
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	52,087,936		52,087,936	
EXPENSE CHANGES				
Increase - Abatement			202,000	10.09%
Increase - Health Care Insurance			250,000	12.48%
Increase - Utilities			147,500	7.37%
Increase - Palmetto College			375,500	18.75%
Increase - Institutional Support			156,543	7.82%
Increase - Academic Programs			1,079,139	53.88%
Decrease - Course Fee funded programs			(207,999)	-10.39%
TOTAL EXPENSE CHANGE			2,002,683	100%
TOTAL EXPENDITURES AND FUNDS USES	52,087,936		54,090,619	
FY CHANGE IN FUND BALANCE	(1,280,205)		(907,520)	
BEGINNING FUND BALANCE	7,769,511		6,489,306	
ENDING FUND BALANCE	6,489,306		5,581,786	

USC Upstate

General "A" Fund Sources and Uses Summary

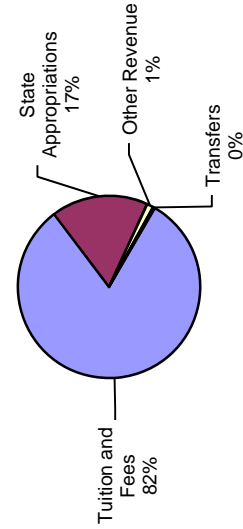
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY14

*excludes prior year fund balance



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	40,549	41,866	43,272
State Appropriations	7,800	8,200	9,131
Other Revenue	615	605	603
Transfers	-105	136	177
Prior Year's Fund Balance	7,182	7,770	6,489
Total Fund Sources	56,041	58,577	59,672
Fund Uses			
Instruction	24,359	26,285	26,582
Research	10	11	0
Public Service	331	231	341
Academic Support	4,388	3,563	4,517
Student Services	2,977	3,436	3,294
Institutional Support	6,026	7,945	8,363
Operation & Maint of Plant	7,939	8,403	8,511
Scholarships & Fellowships	2,241	2,214	2,482
Total Fund Uses	48,271	52,088	54,090
Net Fund Balance	7,770	6,489	5,582

**University of South Carolina
FY2014
Summary of State Appropriations**

	FY 2013 State Budget	Governor's FY 2014 Budget	House FY 2014 Budget	Senate FY 2014 Budget	Conference FY 2014 Budget
USC Upstate					
Beginning Base Recurring Allocation	7,799,843	8,189,165	8,189,165	8,200,119	8,200,119
Add: Below the Line Recurring	0	0	0	0	0
Employee Pay Plan*	233,977	0	0	80,851	0
Fringe - Retirement	76,617	0	0	0	0
Fringe - Health Insurance**	89,682	130,677	90,130	82,505	82,505
Total Recurring Base	8,200,119	8,319,842	8,279,295	8,363,475	8,282,624
Recurring Budget Adjustments					
Base Adjustment - E & G	0	0	250,000	848,200	848,200
Reduce Funding - Lobbyists	(11,000)	0	(11,000)	0	0
Total Budget Adjustments	(11,000)	0	239,000	848,200	848,200
Base Recurring Budget	8,189,119	8,319,842	8,518,295	9,211,675	9,130,824
Non-Recurring Allocation					
Deferred Maintenance - Lottery	1,108,261	1,467,125	0	355,670	355,670
Total Non-Recurring Allocation	1,108,261	1,467,125	0	355,670	355,670
Total State Appropriations for Operating	9,297,380	9,786,967	8,518,295	9,567,345	9,486,494

*Estimated for FY14. Pay Plan: Governor 0%; House 0%; Senate 1%; Conference 0%.
**Fringe - Health Insurance - Actual for FY13. Estimated for FY14.

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

Sources:	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			Pct of Resources or Uses	
	TOTAL 2012	Projected Unrestricted	Projected Restricted	TOTAL 2013	Projected Unrestricted	Projected Restricted	TOTAL 2014	Projected Unrestricted	Projected Restricted	TOTAL 2015	Projected Unrestricted	Projected Restricted		
Revenue:														
Tuition and fees	48,724,393	49,962,535	0	49,962,535	49,962,535	0	51,407,894	51,407,894	0	53,049,233	53,049,233	0	50.03%	
State appropriations	8,027,310	8,200,119	514,802	8,714,921	8,200,119	514,802	9,130,824	9,130,824	519,000	9,649,824	9,130,824	519,000	9.10%	
Grants, contracts, and gifts	23,168,318	14,627	22,490,000	22,504,627	14,627	22,490,000	500,000	22,644,000	22,644,000	23,144,000	480,000	22,740,000	21.88%	
Sales and service educational and other sources	3,287,082	2,863,972	46,000	2,909,972	2,863,972	46,000	3,165,961	3,165,961	41,000	3,206,961	3,275,000	41,000	3.13%	
Sales and service auxiliary enterprises	5,607,329	5,679,058	0	5,679,058	5,679,058	0	7,236,340	7,236,340	0	7,435,865	7,435,865	0	7.01%	
Total	88,814,432	66,720,311	23,050,802	89,771,113	66,720,311	23,050,802	71,441,019	23,200,000	23,200,000	94,641,019	73,350,922	23,300,000	96,650,922	91%
Transfers and Prior Year Balances:														
Net Transfers	(3,203,537)	(2,091,214)	(388,964)	(2,480,178)	(2,091,214)	(388,964)	(2,935,218)	(400,000)	(400,000)	(3,335,218)	(3,149,674)	(400,000)	(3,549,674)	-3.35%
Beginning Fund Balance	14,856,798	14,863,941	172,962	15,036,903	14,863,941	172,962	13,483,013	0	0	13,483,013	12,928,993	0	12.19%	
Total	11,653,261	12,772,727	(216,002)	12,556,725	12,772,727	(216,002)	10,547,795	(400,000)	(400,000)	10,147,795	9,779,319	(400,000)	9,379,319	9%
Total Current Resources	100,467,693	79,493,038	22,834,800	102,327,838	79,493,038	22,834,800	81,988,814	22,800,000	22,800,000	104,788,814	83,130,241	22,900,000	106,030,241	100%
Uses:														
Educational and General:														
Instruction	25,262,917	26,700,850	100,000	26,800,850	26,700,850	100,000	27,162,367	100,000	100,000	27,262,367	27,085,000	150,000	27,235,000	29.63%
Research	205,019	43,500	49,800	93,300	43,500	49,800	30,000	50,000	50,000	80,000	60,000	50,000	110,000	0.12%
Public service	2,069,299	540,908	1,300,000	1,840,908	540,908	1,300,000	631,269	1,250,000	1,250,000	1,881,269	640,000	900,000	1,540,000	1.68%
Academic support	5,915,827	4,871,799	0	4,871,799	4,871,799	0	6,056,163	0	0	6,056,163	6,040,000	0	6,040,000	6.57%
Student services	9,341,661	9,180,172	285,000	9,465,172	9,180,172	285,000	8,763,334	300,000	300,000	9,063,334	8,554,846	300,000	8,854,846	9.63%
Institutional support	6,212,301	8,071,899	0	8,071,899	8,071,899	0	8,505,175	0	0	8,505,175	8,465,900	0	8,465,900	9.21%
Operation and maintenance of plant	8,654,096	8,815,111	0	8,815,111	8,815,111	0	9,211,057	0	0	9,211,057	9,350,000	0	9,350,000	10.17%
Scholarships and fellowships	24,248,435	4,563,736	21,100,000	25,663,736	4,563,736	21,100,000	4,843,965	21,100,000	21,100,000	25,943,965	4,873,716	21,500,000	26,373,716	28.69%
Total Educational & General Expenditures	81,909,555	62,787,975	22,834,800	85,622,175	62,787,975	22,834,800	65,203,330	22,800,000	22,800,000	88,003,330	65,069,462	22,900,000	87,969,462	96%
Total Auxiliary Enterprises	3,521,235	3,222,050	0	3,222,050	3,222,050	0	3,856,491	0	0	3,856,491	3,941,621	0	3,941,621	4%
Total Current Uses	85,430,790	66,010,025	22,834,800	88,844,825	66,010,025	22,834,800	69,059,821	22,800,000	22,800,000	91,859,821	69,011,083	22,900,000	91,911,083	100%
Ending Fund Balance	15,036,903	13,483,013	0	13,483,013	13,483,013	0	12,928,993	0	0	12,928,993	14,119,158	0	14,119,158	

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	48,724,393		49,962,535	41,866,414	8,096,121	49,962,535	43,272,275	8,135,619	51,407,894	44,786,805	8,262,428	53,049,233	63.81%
State appropriations	7,799,843		8,200,119	8,200,119	0	8,200,119	9,130,824	0	9,130,824	9,130,824	0	9,130,824	10.98%
Grants, contracts, and gifts	806,553		14,627	53,050	(38,423)	14,627	50,000	450,000	500,000	60,000	400,000	460,000	0.55%
Sales and service educational and other sources	3,251,351		2,863,972	551,709	2,312,263	2,863,972	552,500	2,613,461	3,165,961	600,000	2,675,000	3,275,000	3.94%
Sales and service auxiliary enterprises	5,607,329		5,679,058	0	5,679,058	5,679,058	0	7,236,340	7,236,340	0	7,435,865	7,435,865	8.94%
Total Unrestricted Revenue	66,189,469		66,720,311	50,671,292	16,049,019	66,720,311	53,005,599	18,435,420	71,441,019	54,577,629	18,773,293	73,350,922	88%
Transfers and Prior Year Balances:													
Net Transfers	(2,898,128)		(2,091,214)	136,439	(2,227,653)	(2,091,214)	177,500	(3,112,718)	(2,935,218)	200,000	(3,349,674)	(3,149,674)	-3.79%
Beginning Fund Balance	14,467,465		14,863,941	7,769,511	7,094,430	14,863,941	6,489,306	6,993,707	13,483,013	5,581,786	7,347,207	12,928,993	15.55%
Total	11,569,337		12,772,727	7,905,950	4,866,777	12,772,727	6,666,806	3,880,989	10,547,795	5,781,786	3,997,533	9,779,319	12%
Total Resources	77,758,806		79,493,038	58,577,242	20,915,796	79,493,038	59,672,405	22,316,409	81,988,814	60,359,415	22,770,826	83,130,241	100%
Uses:													
Educational and General:													
Instruction	25,026,919		26,700,850	26,285,056	415,794	26,700,850	26,582,367	580,000	27,162,367	26,500,000	585,000	27,085,000	39.25%
Research	150,243		43,500	11,000	32,500	43,500	0	30,000	30,000	10,000	50,000	60,000	0.09%
Public service	626,377		540,908	230,708	310,200	540,908	341,269	290,000	631,269	340,000	300,000	640,000	0.93%
Academic support	5,915,827		4,871,799	3,563,379	1,308,420	4,871,799	4,516,913	1,539,250	6,056,163	4,500,000	1,540,000	6,040,000	8.75%
Student services	8,804,335		9,180,172	3,435,835	5,744,337	9,180,172	3,293,588	5,469,746	8,763,334	3,300,000	5,254,846	8,554,846	12.40%
Institutional support	6,212,301		8,071,899	7,945,325	126,574	8,071,899	8,363,425	141,750	8,505,175	8,300,000	165,900	8,465,900	12.27%
Operation and maintenance of plant	8,654,096		8,815,111	8,403,111	412,000	8,815,111	8,511,057	700,000	9,211,057	8,600,000	750,000	9,350,000	13.55%
Scholarships and fellowships	3,983,532		4,563,736	2,213,522	2,350,214	4,563,736	2,482,000	2,361,965	4,843,965	2,500,000	2,373,716	4,873,716	7.06%
Total Educational & General Expenditures	59,373,630		62,787,975	52,087,936	10,700,039	62,787,975	54,090,619	11,112,711	65,203,330	54,050,000	11,019,462	65,069,462	94%
Total Auxiliary Enterprises	3,521,235		3,222,050	0	3,222,050	3,222,050	0	3,856,491	3,856,491	0	3,941,621	3,941,621	6%
Total Uses	62,894,865		66,010,025	52,087,936	13,922,089	66,010,025	54,090,619	14,969,202	69,059,821	54,050,000	14,961,083	69,011,083	100%
Ending Fund Balance	14,863,941		13,483,013	6,489,306	6,993,707	13,483,013	5,581,786	7,347,207	12,928,993	6,309,415	7,809,743	14,119,158	

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

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
Revenue:								
Tuition and Fees	40,549,276	0	0	6,165,162	2,009,955	0	0	48,724,393
State Appropriations	7,799,843	0	0	0	0	0	0	7,799,843
Grants, Contracts and Gifts	132,887	0	0	55,192	617,430	1,044	0	806,553
Sales & Service of Educ. and Other Sources	482,656	0	0	823,571	1,780,324	0	164,800	3,251,351
Sales & Service of Auxiliary Enterprise	0	2,716,285	2,891,044	0	0	0	0	5,607,329
Total	48,964,662	2,716,285	2,891,044	7,043,925	4,407,709	1,044	164,800	66,189,469
Transfers:								
Transfers-In	60,575	6,835,425	0	7,797,996	2,012,761	107,431	1,577,146	18,391,334
Transfers-Out	(166,086)	(8,685,652)	(427,644)	(9,304,234)	(2,705,826)	(20)	0	(21,289,462)
Net Transfers	(105,511)	(1,850,227)	(427,644)	(1,506,238)	(693,065)	107,411	1,577,146	(2,898,128)
Prior Year's Fund Balance	7,182,173	1,278,286	3,111,211	289,085	2,597,799	8,705	206	14,467,465
TOTAL RESOURCES	56,041,324	2,144,344	5,574,611	5,826,772	6,312,443	117,160	1,742,152	77,758,806
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	24,358,771	0	0	104,417	563,731	0	0	25,026,919
Research	10,480	0	0	0	139,763	0	0	150,243
Public Service	331,310	0	0	0	295,067	0	0	626,377
Academic Support	4,388,360	0	0	0	1,495,160	32,307	0	5,915,827
Student Services	2,977,192	0	0	5,815,777	11,170	196	0	8,804,335
Institutional Support	6,025,440	0	0	0	110,373	76,488	0	6,212,301
Operation and Maintenance of Plant	7,938,799	0	0	0	715,297	0	0	8,654,096
Scholarships and Fellowships	2,241,461	0	0	0	0	0	1,742,071	3,983,532
Total	48,271,813	0	0	5,920,194	3,330,561	108,991	1,742,071	59,373,630
Auxiliary Expenditures	0	1,255,433	2,265,802	0	0	0	0	3,521,235
TOTAL USES	48,271,813	1,255,433	2,265,802	5,920,194	3,330,561	108,991	1,742,071	62,894,865
Fund Balance	7,769,511	888,911	3,308,809	(93,422)	2,981,882	8,169	81	14,863,941

Note: Based on FY2012 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	41,866,414	0	0	6,120,619	1,975,502	0	0	49,962,535
State Appropriations	8,200,119	0	0	0	0	0	0	8,200,119
Grants, Contracts and Gifts	53,050	0	0	55,000	(93,423)	0	0	14,627
Sales & Service of Educ. and Other Sources	551,709	0	0	757,073	1,365,790	0	189,400	2,863,972
Sales & Service of Auxiliary Enterprise	0	2,849,390	2,829,668	0	0	0	0	5,679,058
Total	50,671,292	2,849,390	2,829,668	6,932,692	3,247,869	0	189,400	66,720,311
<u>Transfers:</u>								
Transfers-In	723,500	0	0	7,254,841	1,551,330	77,250	2,160,733	11,767,654
Transfers-Out	(587,061)	(1,884,849)	(441,226)	(8,584,893)	(2,360,839)	0	0	(13,858,868)
Net Transfers	136,439	(1,884,849)	(441,226)	(1,330,052)	(809,509)	77,250	2,160,733	(2,091,214)
Prior Year's Fund Balance	7,769,511	888,911	3,308,809	(93,422)	2,981,882	8,169	81	14,863,941
TOTAL RESOURCES	58,577,242	1,853,452	5,697,251	5,509,218	5,420,242	85,419	2,350,214	79,493,038
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	26,285,056	0	0	89,794	326,000	0	0	26,700,850
Research	11,000	0	0	0	32,500	0	0	43,500
Public Service	230,708	0	0	0	310,200	0	0	540,908
Academic Support	3,563,379	0	0	0	1,265,000	43,420	0	4,871,799
Student Services	3,435,835	0	0	5,706,912	35,000	2,425	0	9,180,172
Institutional Support	7,945,325	0	0	0	87,000	39,574	0	8,071,899
Operation and Maintenance of Plant	8,403,111	0	0	0	412,000	0	0	8,815,111
Scholarships and Fellowships	2,213,522	0	0	0	0	0	2,350,214	4,563,736
Total	52,087,936	0	0	5,796,706	2,467,700	85,419	2,350,214	62,787,975
Auxiliary Expenditures	0	1,300,050	1,922,000	0	0	0	0	3,222,050
TOTAL USES	52,087,936	1,300,050	1,922,000	5,796,706	2,467,700	85,419	2,350,214	66,010,025
Fund Balance	6,489,306	553,402	3,775,251	(287,488)	2,952,542	0	0	13,483,013

UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>								
Tuition and Fees	43,272,275	0	0	6,120,619	2,015,000	0	0	51,407,894
State Appropriations	9,130,824	0	0	0	0	0	0	9,130,824
Grants, Contracts and Gifts	50,000	0	0	50,000	400,000	0	0	500,000
Sales & Service of Educ. and Other Sources	552,500	0	0	963,461	1,450,000	0	200,000	3,165,961
Sales & Service of Auxiliary Enterprise	0	4,341,340	2,895,000	0	0	0	0	7,236,340
Total	53,005,599	4,341,340	2,895,000	7,134,080	3,865,000	0	200,000	71,441,019
<u>Transfers:</u>								
Transfers-In	375,500	0	0	30,000	2,100,000	83,000	2,161,965	4,750,465
Transfers-Out	(198,000)	(2,790,155)	(446,976)	(1,650,552)	(2,600,000)	0	0	(7,685,683)
Net Transfers	177,500	(2,790,155)	(446,976)	(1,620,552)	(500,000)	83,000	2,161,965	(2,935,218)
Prior Year's Fund Balance	6,489,306	553,402	3,775,251	(287,488)	2,952,542	0	0	13,483,013
TOTAL RESOURCES	59,672,405	2,104,587	6,223,275	5,226,040	6,317,542	83,000	2,361,965	81,988,814
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	26,582,367	0	0	80,000	500,000	0	0	27,162,367
Research	0	0	0	0	30,000	0	0	30,000
Public Service	341,269	0	0	0	290,000	0	0	631,269
Academic Support	4,516,913	0	0	0	1,500,000	39,250	0	6,056,163
Student Services	3,293,588	0	0	5,427,746	40,000	2,000	0	8,763,334
Institutional Support	8,363,425	0	0	0	100,000	41,750	0	8,505,175
Operation and Maintenance of Plant	8,511,057	0	0	0	700,000	0	0	9,211,057
Scholarships and Fellowships	2,482,000	0	0	0	0	0	2,361,965	4,843,965
Total	54,090,619	0	0	5,507,746	3,160,000	83,000	2,361,965	65,203,330
Auxiliary Expenditures	0	1,756,491	2,100,000	0	0	0	0	3,856,491
TOTAL USES	54,090,619	1,756,491	2,100,000	5,507,746	3,160,000	83,000	2,361,965	69,059,821
Fund Balance	5,581,786	348,096	4,123,275	(281,706)	3,157,542	0	0	12,928,993

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

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	44,786,805	0	0	6,212,428	2,050,000	0	0	53,049,233
State Appropriations	9,130,824	0	0	0	0	0	0	9,130,824
Grants, Contracts and Gifts	60,000	0	0	100,000	300,000	0	0	460,000
Sales & Service of Educ. and Other Sources	600,000	0	0	975,000	1,500,000	0	200,000	3,275,000
Sales & Service of Auxiliary Enterprise	0	4,444,115	2,991,750	0	0	0	0	7,435,865
Total	54,577,629	4,444,115	2,991,750	7,287,428	3,850,000	0	200,000	73,350,922
<u>Transfers:</u>								
Transfers-In	375,500	0	0	30,000	0	83,000	2,173,716	2,662,216
Transfers-Out	(175,500)	(2,789,414)	(446,976)	(1,750,000)	(650,000)	0	0	(5,811,890)
Net Transfers	200,000	(2,789,414)	(446,976)	(1,720,000)	(650,000)	83,000	2,173,716	(3,149,674)
Prior Year's Fund Balance	5,581,786	348,096	4,123,275	(281,706)	3,157,542	0	0	12,928,993
TOTAL RESOURCES	60,359,415	2,002,797	6,668,049	5,285,722	6,357,542	83,000	2,373,716	83,130,241
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	26,500,000	0	0	85,000	500,000	0	0	27,085,000
Research	10,000	0	0	0	50,000	0	0	60,000
Public Service	340,000	0	0	0	300,000	0	0	640,000
Academic Support	4,500,000	0	0	0	1,500,000	40,000	0	6,040,000
Student Services	3,300,000	0	0	5,177,746	75,000	2,100	0	8,554,846
Institutional Support	8,300,000	0	0	0	125,000	40,900	0	8,465,900
Operation and Maintenance of Plant	8,600,000	0	0	0	750,000	0	0	9,350,000
Scholarships and Fellowships	2,500,000	0	0	0	0	0	2,373,716	4,873,716
Total	54,050,000	0	0	5,262,746	3,300,000	83,000	2,373,716	65,069,462
Auxiliary Expenditures	0	1,791,621	2,150,000	0	0	0	0	3,941,621
TOTAL USES	54,050,000	1,791,621	2,150,000	5,262,746	3,300,000	83,000	2,373,716	69,011,083
Fund Balance	6,309,415	211,176	4,518,049	22,976	3,057,542	0	0	14,119,158

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

	ACTUAL 2012		PROJ 2013		PROPOSED 2014		PRELIMINARY 2015	
	Actual Restricted	Projected Restricted	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses	Proposed Restricted	Pct of Resources or Uses
Sources:								
Revenue:								
Tuition and fees	0	0	0	0.00%	0	0.00%	0	0.00%
State appropriations	227,467	514,802	515,000	2.26%	515,000	2.26%	519,000	2.27%
Federal Grants and Contracts	12,724,819	12,825,000	12,900,000	56.58%	12,900,000	56.58%	13,000,000	56.77%
State Grants and Contracts	9,326,185	9,400,000	9,500,000	41.67%	9,500,000	41.67%	9,500,000	41.48%
Local Grants and Contracts	13,818	40,000	44,000	0.19%	44,000	0.19%	45,000	0.20%
NonGovernmental Grants and Contracts	191,540	150,000	150,000	0.66%	150,000	0.66%	150,000	0.66%
Private Gifts	105,403	75,000	50,000	0.22%	50,000	0.22%	45,000	0.20%
Endowment Income	11,446	15,000	10,000	0.04%	10,000	0.04%	10,000	0.04%
Interest Income	925	1,000	1,000	0.00%	1,000	0.00%	1,000	0.00%
Other Sources	23,360	30,000	30,000	0.13%	30,000	0.13%	30,000	0.13%
Total	22,624,963	23,050,802	23,200,000	102%	23,200,000	102%	23,300,000	102%
Transfers and Prior Year Balances:								
Net Transfers	(305,409)	(388,964)	(400,000)	-1.75%	(400,000)	-1.75%	(400,000)	-1.75%
Beginning Fund Balance	389,333	172,962	0	0.00%	0	0.00%	0	0.00%
Total	83,924	(216,002)	(400,000)	-2%	(400,000)	-2%	(400,000)	-2%
Total Current Resources	22,708,887	22,834,800	22,800,000	100%	22,800,000	100%	22,900,000	100%
Uses:								
Educational and General:								
Instruction	235,998	100,000	100,000	0.44%	100,000	0.44%	150,000	0.66%
Research	54,776	49,800	50,000	0.22%	50,000	0.22%	50,000	0.22%
Public service	1,442,922	1,300,000	1,250,000	5.48%	1,250,000	5.48%	900,000	3.93%
Academic support	0	0	0	0.00%	0	0.00%	0	0.00%
Student services	537,326	285,000	300,000	1.32%	300,000	1.32%	300,000	1.31%
Institutional support	0	0	0	0.00%	0	0.00%	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%	0	0.00%	0	0.00%
Scholarships and fellowships	20,264,903	21,100,000	21,100,000	92.54%	21,100,000	92.54%	21,500,000	93.89%
Total Educational & General Expenditures	22,535,925	22,834,800	22,800,000	100%	22,800,000	100%	22,900,000	100%
Total Current Uses	22,535,925	22,834,800	22,800,000	100%	22,800,000	100%	22,900,000	100%
Ending Fund Balance	172,962	0	0		0		0	

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2014 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue	1,044	0	0	0
Expenditures				
Chancellor	60,558	30,380	35,000	35,000
Senior Vice Chancellor Academic Affairs	32,308	43,420	39,250	40,000
Vice Chancellor Advancement	0	500	500	100
Vice Chancellor Administrative & Business Affairs	13,263	6,324	5,000	5,000
Vice Chancellor Information Technology	590	620	500	500
Dean of Students / Student Affairs	2,076	2,425	2,000	2,100
Athletic Director	0	1,550	500	100
Enrollment Services	196	200	250	200
Total	108,991	85,419	83,000	83,000
Non-Mandatory Transfers				
Transfer-In from Dining Services	107,411	77,250	83,000	83,000
Transfer-In from Bookstore	0	0	0	0
Other Non-Mandatory Transfers	0	0	0	0
Total	107,411	77,250	83,000	83,000
Change in Fund Balance	(536)	(8,169)	0	0
Beginning Fund Balance	8,705	8,169	0	0
Ending Fund Balance	8,169	0	0	0

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2014 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue				
Bookstore	2,660,744	2,604,668	2,655,000	2,741,750
Housing	2,716,285	2,849,390	4,341,340	4,444,115
Dining Services/Concessions	230,300	225,000	240,000	250,000
Total	5,607,329	5,679,058	7,236,340	7,435,865
Expenditures				
Bookstore	2,193,098	1,897,000	2,070,000	2,120,000
Housing	1,255,433	1,300,050	1,756,491	1,791,621
Dining Services/Concessions	72,704	25,000	30,000	30,000
Total	3,521,235	3,222,050	3,856,491	3,941,621
Mandatory Transfers (net)				
Bookstore (Health Education Center Bond)	(313,732)	(313,976)	(313,976)	(313,976)
Housing	(1,818,377)	(1,854,849)	(2,760,155)	(2,759,414)
Dining Services/Concessions	0	0	0	0
Total	(2,132,109)	(2,168,825)	(3,074,131)	(3,073,390)
Non-Mandatory Transfers (net)				
Bookstore:				
Scholarships	0	0	0	0
Designated Funds	0	0	0	0
Subtotal	0	0	0	0
Housing	(31,850)	(30,000)	(30,000)	(30,000)
Dining Services/Concessions	(113,912)	(127,250)	(133,000)	(133,000)
Total	(145,762)	(157,250)	(163,000)	(163,000)
Total Expenditures and Transfers	(5,799,106)	(5,548,125)	(7,093,622)	(7,178,011)
Net Revenue (after Expenditures and Transfers)				
Bookstore	153,914	393,692	271,024	307,774
Housing	(389,375)	(335,509)	(205,306)	(136,920)
Dining Services/Concessions	43,684	72,750	77,000	87,000
Total	(191,777)	130,933	142,718	257,854
Fund Balance				
Bookstore	1,997,661	2,391,353	2,662,377	2,970,151
Housing ⁽¹⁾	888,911	553,402	348,096	211,176
Dining Services/Concessions	1,311,148	1,383,898	1,460,898	1,547,898
TOTAL AUXILIARY ENDING FUND BALANCE	4,197,720	4,328,653	4,471,371	4,729,225

Notes:

1) Includes Palmetto House Dormitory purchased by University in June 2013.

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2014 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014
<u>Sources:</u>			
Spartanburg County	252,213	252,533	252,595
Total	252,213	252,533	252,595
<u>Uses:</u>			
Operating Purposes ⁽¹⁾	1,000	1,000	1,000
Capital Projects ⁽²⁾	251,213	251,533	251,595
Total	252,213	252,533	252,595

Notes:

1) Operating expenses of the Spartanburg County Commission for Higher Education.

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

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2013-2014

VI. REGIONAL CAMPUSES BUDGETS

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

- ❖ Capsule of Campus Data
- ❖ General Funds Sources and Uses Summary
 - FY 2013 to FY 2014
 - Three Year Comparison
- ❖ Summary of State Appropriations
- ❖ Statement of Total Current Funds Resources and Uses
- ❖ Unrestricted Current Funds Statement of Current Unrestricted Funds Resources and Uses
 - FY 2012 Actual Summary
 - FY 2013 Projected Summary
 - FY 2014 Proposed Summary
 - FY 2015 Preliminary Summary
- ❖ Statement of Restricted Funds Resources and Uses
- ❖ Schedule of Designated Funds
- ❖ Summary of Auxiliary Funds
- ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA
USC LANCASTER**

Fall Enrollment	Fall 2011	Fall 2012
Total Students:		
Full-Time	854	843
Part-Time	890	989
Total Fall Enrollment*	1,744	1,832
*Only undergraduates		
Full-Time Equiv Students:		
Undergraduate	1,259	1,298
Graduate	0	0
Total FTE's	1,259	1,298
*FTE - Full-time equivalent students		

Degrees Awarded	FY 10-11	FY 11-12
Total Associate Degrees	129	132

Grant Activity:	FY 10-11	FY 11-12
Grant Expenditures by Purpose:		
Research	\$ 8,052	\$ 4,300
Public Service	28,875	122,279
Scholarships	5,665,086	5,914,958
Other	1,082,616	579,070
Total	\$ 6,784,629	\$ 6,620,607

Full-Time Ranked Faculty	Fall 2011	Fall 2012
Professor	6	6
Associate Professor	6	6
Assistant Professor	18	18
Librarian	2	3
Total	32	33

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

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

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

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

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

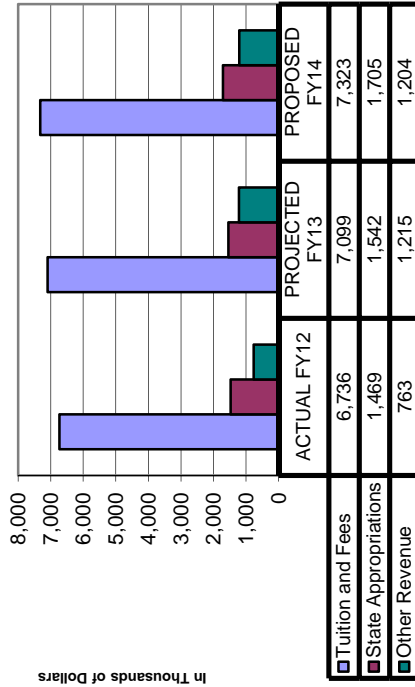
UNIVERSITY OF SOUTH CAROLINA LANCASTER GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2013 PROJECTED		FY 2014 PROPOSED	
REVENUE AND FUNDS SOURCES				
STATE APPROPRIATION				
Appropriation - Recurring	1,468,791		1,542,448	
Retirement	14,631		0	
Health Insurance	14,818		13,733	
Parity Funding - One-Time	0		148,400	
Funding for 3% Pay Increase	44,208		0	
TOTAL APPROPRIATION	1,542,448	14.90%	1,704,581	16.42%
STUDENT FEES				
Student Fee Base	7,099,066		7,099,066	
Enrollment Increase (Decrease)			0	
Proposed Tuition Increase			224,330	
Other Non-Tuition Revenue			0	
TOTAL STUDENT FEES	7,099,066	68.57%	7,323,396	70.55%
CAMPUS GENERATED AND OTHER				
Sales and Service	66,329		70,900	
Local Funds	1,149,073		1,132,500	
Transfers - Palmetto College - One-Time	0		0	
Transfers - Palmetto College - Recurring	148,500		148,500	
Transfers	348,014		0	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	1,711,916	16.53%	1,351,900	13.02%
TOTAL REVENUE AND FUNDS SOURCES	10,353,430	100%	10,379,877	100%
	FY 2013 PROJECTED		FY 2014 PROPOSED	
EXPENDITURES AND FUNDS USES				
EXPENDITURE BASE	10,086,812		10,086,812	
EXPENSE CHANGES				
Increase - Temp Help Non-Students (Athletics Salaries)			137,265	309.93%
Increase - Utilities (1 qtr. - new building)			20,501	46.29%
Increase - Research & Productive Scholarship Grants			46,679	105.40%
Increase - Health Insurance			59,021	133.26%
Increase - Palmetto College and various other			90,905	205.25%
Decrease - One-Time expense incurred in FY13			(250,000)	-564.47%
Decrease - Faculty Salaries (net change due to retirements)			(60,082)	-135.66%
TOTAL EXPENSE CHANGE			44,289	100%
TOTAL EXPENDITURES AND FUNDS USES	10,086,812		10,131,101	
FY CHANGE IN FUND BALANCE	266,618		248,776	
BEGINNING FUND BALANCE	(115,314)		151,304	
ENDING FUND BALANCE	151,304		400,080	

USC Lancaster General "A" Fund Sources and Uses Summary

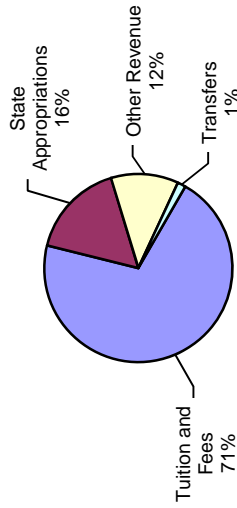
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY14

*excluding prior year fund balance



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	6,736	7,099	7,323
State Appropriations	1,469	1,542	1,705
Other Revenue	763	1,215	1,204
Transfers	454	497	148
Prior Year's Fund Balance	183	-115	151
Total Fund Sources	9,605	10,238	10,531
Fund Uses			
Instruction	5,889	5,975	5,933
Research	28	107	50
Public Service	12	135	0
Academic Support	520	577	771
Student Services	669	749	787
Institutional Support	1,116	1,078	1,097
Operation & Maint of Plant	1,343	1,323	1,351
Scholarships & Fellowships	143	143	142
Total Fund Uses	9,720	10,087	10,131
Net Fund Balance	-115	151	400

**University of South Carolina
FY2014
Summary of State Appropriations**

	FY 2013 State Budget	Governor's FY 2014 Budget	House FY 2014 Budget	Senate FY 2014 Budget	Conference FY 2014 Budget
USC Lancaster					
Beginning Base Recurring Allocation	1,468,791	1,540,734	1,540,734	1,542,448	1,542,448
Add: Below the Line Recurring	0	0	0	0	0
Employee Pay Plan*	44,208	0	0	15,279	0
Fringe - Retirement	14,631	0	0	0	0
Fringe - Health Insurance**	14,818	21,751	15,002	13,733	13,733
Total Recurring Base	1,542,448	1,562,485	1,555,736	1,571,460	1,556,181
Recurring Budget Adjustments	0	0	0	0	0
Base Adjustment - E & G	0	0	0	0	0
Total Budget Adjustments	0	0	0	0	0
Base Recurring Budget	1,542,448	1,562,485	1,555,736	1,571,460	1,556,181
Non-Recurring Allocation					
Deferred Maintenance - Proviso and/or Lottery	208,697	469,593	400,000	466,902	466,902
Parity Funding	0	0	0	148,400	148,400
Total Non-Recurring Allocation	208,697	469,593	400,000	615,302	615,302
Total State Appropriations for Operating	1,751,145	2,032,078	1,955,736	2,186,762	2,171,483

* Estimated for FY14. Pay Plan: Governor 0%; House 0%; Senate 0%; Conference 0%.

**Fringe - Health Insurance - Actual for FY13. Estimated for FY14.

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	TOTAL	Projected	Projected	TOTAL	Proposed	Proposed	TOTAL	Proposed	Proposed	TOTAL	Proposed	Pct of	
	2012	Unrestricted	Restricted	2013	Unrestricted	Restricted	2014	Unrestricted	Restricted	2015	Unrestricted	Restricted	Resources or Uses
Sources:													
Revenue:													
Tuition and fees	7,822,471	8,165,483	0	8,165,483	8,367,876	0	8,367,876	8,367,876	0	8,351,167	0	8,351,167	41.14%
State appropriations	1,515,142	1,542,448	90,377	1,632,825	1,704,581	93,300	1,797,881	1,704,581	93,300	1,556,181	95,166	1,651,347	8.14%
Grants, contracts, and gifts	7,538,689	1,229,780	6,597,519	7,827,299	1,295,012	6,821,483	8,116,495	1,295,012	6,821,483	1,364,012	6,957,913	8,321,925	41.00%
Sales and service educational and other sources	1,069,647	951,129	0	951,129	988,370	0	968,370	988,370	0	1,059,926	0	1,059,926	5.22%
Sales and service auxiliary enterprises	51,418	75,672	0	75,672	50,672	0	50,672	50,672	0	51,685	0	51,685	0.25%
Total	17,997,367	11,964,512	6,687,896	18,652,408	12,386,511	6,914,783	19,301,294	12,386,511	6,914,783	12,382,971	7,053,079	19,436,050	96%
Transfers and Prior Year Balances:													
Net Transfers	249,973	425,262	0	425,262	148,500	0	148,500	148,500	0	148,500	0	148,500	0.73%
Beginning Fund Balance	216,066	(183,262)	(57,740)	(241,002)	182,731	0	182,731	182,731	0	713,675	0	713,675	3.52%
Total	466,039	242,000	(57,740)	184,260	331,231	0	331,231	331,231	0	862,175	0	862,175	4%
Total Current Resources	18,463,406	12,206,512	6,630,156	18,836,668	12,717,742	6,914,783	19,632,525	12,717,742	6,914,783	13,245,146	7,053,079	20,298,225	100%
Uses:													
Educational and General:													
Instruction	6,166,386	6,177,844	87,686	6,265,530	6,306,426	143,500	6,449,926	6,306,426	143,500	6,249,005	146,370	6,395,375	32.93%
Research	74,514	129,357	1,282	130,639	71,869	5,800	77,669	71,869	5,800	72,525	5,916	78,441	0.40%
Public service	1,236,060	1,034,324	58,279	1,092,603	796,760	107,495	904,255	796,760	107,495	1,068,444	109,645	1,178,089	6.07%
Academic support	530,346	576,694	0	576,694	771,176	0	771,176	771,176	0	771,176	0	771,176	3.97%
Student services	1,827,813	1,202,130	504,587	1,706,717	1,139,430	510,500	1,649,930	1,139,430	510,500	1,279,830	520,710	1,800,540	9.27%
Institutional support	1,432,903	1,412,111	0	1,412,111	1,398,442	0	1,398,442	1,398,442	0	1,420,585	0	1,420,585	7.32%
Operation and maintenance of plant	1,343,796	1,323,183	0	1,323,183	1,350,674	0	1,350,674	1,350,674	0	1,350,674	0	1,350,674	6.96%
Scholarships and fellowships	6,082,069	156,450	5,978,322	6,134,772	157,600	6,147,488	6,305,088	157,600	6,147,488	142,600	6,270,438	6,413,038	33.02%
Total Educational & General Expenditures	18,693,887	12,012,093	6,630,156	18,642,249	11,992,377	6,914,783	18,907,160	11,992,377	6,914,783	12,354,839	7,053,079	19,407,918	100%
Total Auxiliary Enterprises	10,521	11,688	0	11,688	11,690	0	11,690	11,690	0	11,924	0	11,924	0%
Total Current Uses	18,704,408	12,023,781	6,630,156	18,653,937	12,004,067	6,914,783	18,918,850	12,004,067	6,914,783	12,366,763	7,053,079	19,419,842	100%
Ending Fund Balance	(241,002)	182,731	0	182,731	713,675	0	713,675	713,675	0	878,383	0	878,383	

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015		
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other
Resources:												
Revenue:												
Tuition and fees	7,822,471	7,099,066	1,066,417	8,165,483	7,323,396	1,044,480	8,367,876	7,283,480	1,067,687	8,351,167	7,283,480	1,067,687
State appropriations	1,468,791	1,542,448	0	1,542,448	1,704,581	0	1,704,581	1,556,181	0	1,556,181	1,556,181	0
Grants, contracts, and gifts	1,009,781	1,149,073	80,707	1,229,780	1,132,500	162,512	1,295,012	1,200,000	164,012	1,364,012	1,200,000	164,012
Sales and service educational and other sources	1,069,647	66,329	884,800	951,129	70,900	897,470	968,370	70,900	989,026	1,059,926	70,900	989,026
Sales and service auxiliary enterprises	51,418	0	75,672	75,672	0	50,672	50,672	0	51,685	51,685	0	51,685
Total Unrestricted Revenue	11,422,108	9,856,916	2,107,596	11,964,512	10,231,377	2,155,134	12,386,511	10,110,561	2,272,410	12,382,971	10,110,561	2,272,410
Transfers and Prior Year Balances:												
Net Transfers	249,973	496,514	(71,252)	425,262	148,500	0	148,500	148,500	0	148,500	148,500	0
Beginning Fund Balance	228,458	(115,314)	(67,948)	(183,262)	151,304	31,427	182,731	400,080	313,595	713,675	400,080	313,595
Total	478,431	381,200	(139,200)	242,000	299,804	31,427	331,231	548,580	313,595	862,175	548,580	313,595
Total Resources	11,900,539	10,238,116	1,968,396	12,206,512	10,531,181	2,186,561	12,717,742	10,659,141	2,586,005	13,245,146	10,659,141	2,586,005
Uses:												
Educational and General:												
Instruction	6,081,754	5,975,251	202,593	6,177,844	5,932,791	373,635	6,306,426	5,973,370	275,635	6,249,005	5,973,370	275,635
Research	70,214	107,488	21,869	129,357	50,000	21,869	71,869	50,000	22,525	72,525	50,000	22,525
Public service	1,113,781	134,634	899,690	1,034,324	0	796,760	796,760	0	1,068,444	1,068,444	0	1,068,444
Academic support	530,346	576,694	0	576,694	771,176	0	771,176	771,176	0	771,176	771,176	0
Student services	1,333,375	748,882	453,248	1,202,130	786,839	352,591	1,139,430	786,839	492,991	1,279,830	786,839	492,991
Institutional support	1,432,903	1,078,080	334,031	1,412,111	1,097,021	301,421	1,398,442	1,097,021	323,564	1,420,585	1,097,021	323,564
Operation and maintenance of plant	1,343,796	1,323,183	0	1,323,183	1,350,674	0	1,350,674	1,350,674	0	1,350,674	1,350,674	0
Scholarships and fellowships	167,111	142,600	13,850	156,450	142,600	15,000	157,600	142,600	0	142,600	142,600	0
Total Educational & General Expenditures	12,073,280	10,086,812	1,925,281	12,012,093	10,131,101	1,861,276	11,992,377	10,171,680	2,183,159	12,354,839	10,171,680	2,183,159
Total Auxiliary Enterprises	10,521	0	11,688	11,688	0	11,690	11,690	0	11,924	11,924	0	11,924
Total Uses	12,083,801	10,086,812	1,936,969	12,023,781	10,131,101	1,872,966	12,004,067	10,171,680	2,195,083	12,366,763	10,171,680	2,195,083
Ending Fund Balance	(183,262)	151,304	31,427	182,731	400,080	313,595	713,675	487,461	390,922	878,383	487,461	390,922

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

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	6,736,213	0	561,497	524,761	0	0	7,822,471
State Appropriations	1,468,791	0	0	0	0	0	1,468,791
Grants, Contracts and Gifts	700,190	0	7,735	301,856	0	0	1,009,781
Sales & Service of Educ. and Other Sources	62,761	0	36,463	970,423	0	0	1,069,647
Sales & Service of Auxiliary Enterprise	0	51,418	0	0	0	0	51,418
Total	8,967,955	51,418	605,695	1,797,040	0	0	11,422,108
Transfers:							
Transfers-In	459,499	0	817,820	689,164	39,062	15,090	2,020,635
Transfers-Out	(5,151)	(51,737)	(823,307)	(886,265)	(4,202)	0	(1,770,662)
Net Transfers	454,348	(51,737)	(5,487)	(197,101)	34,860	15,090	249,973
Prior Year's Fund Balance	183,136	15,784	(42,792)	62,172	758	9,400	228,458
TOTAL RESOURCES	9,605,439	15,465	557,416	1,662,111	35,618	24,490	11,900,539
USES:							
Educational and General Expenditures:							
Instruction	5,888,978	0	0	192,776	0	0	6,081,754
Research	27,909	0	0	42,305	0	0	70,214
Public Service	12,012	0	0	1,101,769	0	0	1,113,781
Academic Support	520,270	0	0	10,076	0	0	530,346
Student Services	669,279	0	663,435	661	0	0	1,333,375
Institutional Support	1,115,887	0	0	281,397	35,619	0	1,432,903
Operation and Maintenance of Plant	1,343,796	0	0	0	0	0	1,343,796
Scholarships and Fellowships	142,622	0	0	0	0	24,489	167,111
Total	9,720,753	0	663,435	1,628,984	35,619	24,489	12,073,280
Auxiliary Expenditures	0	10,521	0	0	0	0	10,521
TOTAL USES	9,720,753	10,521	663,435	1,628,984	35,619	24,489	12,083,801
Fund Balance	(115,314)	4,944	(106,019)	33,127	(1)	1	(183,262)

Note: Based on FY2012 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	7,099,066	0	546,245	520,172	0	0	8,165,483
State Appropriations	1,542,448	0	0	0	0	0	1,542,448
Grants, Contracts and Gifts	1,149,073	0	(15,720)	96,427	0	0	1,229,780
Sales & Service of Educ. and Other Sources	66,329	0	25,863	858,937	0	0	951,129
Sales & Service of Auxiliary Enterprise	0	75,672	0	0	0	0	75,672
Total	9,856,916	75,672	556,388	1,475,536	0	0	11,964,512
<u>Transfers:</u>							
Transfers-In	496,514	0	374,408	651,994	57,650	13,849	1,594,415
Transfers-Out	0	(60,150)	(374,408)	(734,595)	0	0	(1,169,153)
Net Transfers	496,514	(60,150)	0	(82,601)	57,650	13,849	425,262
Prior Year's Fund Balance	(115,314)	4,944	(106,019)	33,127	(1)	1	(183,262)
TOTAL RESOURCES	10,238,116	20,466	450,369	1,426,062	57,649	13,850	12,206,512
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	5,975,251	0	0	202,593	0	0	6,177,844
Research	107,488	0	0	21,869	0	0	129,357
Public Service	134,634	0	0	899,690	0	0	1,034,324
Academic Support	576,694	0	0	0	0	0	576,694
Student Services	748,882	0	450,369	2,879	0	0	1,202,130
Institutional Support	1,078,080	0	0	299,031	35,000	0	1,412,111
Operation and Maintenance of Plant	1,323,183	0	0	0	0	0	1,323,183
Scholarships and Fellowships	142,600	0	0	0	0	13,850	156,450
Total	10,086,812	0	450,369	1,426,062	35,000	13,850	12,012,093
Auxiliary Expenditures	0	11,688	0	0	0	0	11,688
TOTAL USES	10,086,812	11,688	450,369	1,426,062	35,000	13,850	12,023,781
Fund Balance	151,304	8,778	0	0	22,649	0	182,731

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>							
Tuition and Fees	7,323,396	0	464,308	580,172	0	0	8,367,876
State Appropriations	1,704,581	0	0	0	0	0	1,704,581
Grants, Contracts and Gifts	1,132,500	0	5,000	157,512	0	0	1,295,012
Sales & Service of Educ. and Other Sources	70,900	0	25,863	871,607	0	0	968,370
Sales & Service of Auxiliary Enterprise	0	50,672	0	0	0	0	50,672
Total	10,231,377	50,672	495,171	1,609,291	0	0	12,386,511
<u>Transfers:</u>							
Transfers-In	148,500	0	485,386	674,921	25,000	15,000	1,348,807
Transfers-Out	0	(40,000)	(485,386)	(674,921)	0	0	(1,200,307)
Net Transfers	148,500	(40,000)	0	0	25,000	15,000	148,500
Prior Year's Fund Balance	151,304	8,778	0	0	22,649	0	182,731
TOTAL RESOURCES	10,531,181	19,450	495,171	1,609,291	47,649	15,000	12,717,742
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	5,932,791	0	0	373,635	0	0	6,306,426
Research	50,000	0	0	21,869	0	0	71,869
Public Service	0	0	0	796,760	0	0	796,760
Academic Support	771,176	0	0	0	0	0	771,176
Student Services	786,839	0	349,712	2,879	0	0	1,139,430
Institutional Support	1,097,021	0	0	271,421	30,000	0	1,398,442
Operation and Maintenance of Plant	1,350,674	0	0	0	0	0	1,350,674
Scholarships and Fellowships	142,600	0	0	0	0	15,000	157,600
Total	10,131,101	0	349,712	1,466,564	30,000	15,000	11,992,377
Auxiliary Expenditures	0	11,690	0	0	0	0	11,690
TOTAL USES	10,131,101	11,690	349,712	1,466,564	30,000	15,000	12,004,067
Fund Balance	400,080	7,760	145,459	142,727	17,649	0	713,675

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2015 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	7,283,480	0	464,308	603,379	0	0	8,351,167
State Appropriations	1,556,181	0	0	0	0	0	1,556,181
Grants, Contracts and Gifts	1,200,000	0	6,500	157,512	0	0	1,364,012
Sales & Service of Educ. and Other Sources	70,900	0	27,165	961,861	0	0	1,059,926
Sales & Service of Auxiliary Enterprise	0	51,685	0	0	0	0	51,685
Total	10,110,561	51,685	497,973	1,722,752	0	0	12,382,971
<u>Transfers:</u>							
Transfers-In	148,500	0	509,655	701,918	24,000	21,000	1,405,073
Transfers-Out	0	(45,000)	(509,655)	(701,918)	0	0	(1,256,573)
Net Transfers	148,500	(45,000)	0	0	24,000	21,000	148,500
Prior Year's Fund Balance	400,080	7,760	145,459	142,727	17,649	0	713,675
TOTAL RESOURCES	10,659,141	14,445	643,432	1,865,479	41,649	21,000	13,245,146

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	5,973,370	0	0	275,635	0	0	6,249,005
Research	50,000	0	0	22,525	0	0	72,525
Public Service	0	0	0	1,068,444	0	0	1,068,444
Academic Support	771,176	0	0	0	0	0	771,176
Student Services	786,839	0	489,712	3,279	0	0	1,279,830
Institutional Support	1,097,021	0	0	279,564	23,000	21,000	1,420,585
Operation and Maintenance of Plant	1,350,674	0	0	0	0	0	1,350,674
Scholarships and Fellowships	142,600	0	0	0	0	0	142,600
Total	10,171,680	0	489,712	1,649,447	23,000	21,000	12,354,839
Auxiliary Expenditures	0	11,924	0	0	0	0	11,924
TOTAL USES	10,171,680	11,924	489,712	1,649,447	23,000	21,000	12,366,763
Fund Balance	487,461	2,521	153,720	216,032	18,649	0	878,383

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

	ACTUAL 2012	PROJ 2013	PROPOSED 2014	PRELIMINARY 2015
<u>Sources:</u>	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted
<u>Revenue:</u>			Resources	Resources
			or Uses	or Uses
				Pct of
Tuition and fees	0	0	0	0.00%
State appropriations	46,351	90,377	93,300	1.35%
Federal Grants and Contracts	3,697,086	3,648,257	3,725,500	53.88%
State Grants and Contracts	2,678,694	2,775,988	2,925,988	42.31%
Local Grants and Contracts	0	9,878	12,500	0.18%
NonGovernmental Grants and Contracts	0	0	0	0.00%
Private Gifts	153,128	163,396	157,495	2.28%
Endowment Income	0	0	0	0.00%
Interest Income	0	0	0	0.00%
Other Sources	0	0	0	0.00%
Total	6,575,259	6,687,896	6,914,783	100%
Transfers and Prior Year Balances:				
Net Transfers	0	0	0	0.00%
Beginning Fund Balance	(12,392)	(57,740)	0	0.00%
Total	(12,392)	(57,740)	0	0%
Total Current Resources	6,562,867	6,630,156	6,914,783	100%
Uses:				
Educational and General:				
Instruction	84,632	87,686	143,500	2.08%
Research	4,300	1,282	5,800	0.08%
Public service	122,279	58,279	107,495	1.55%
Academic support	0	0	0	0.00%
Student services	494,438	504,587	510,500	7.38%
Institutional support	0	0	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%
Scholarships and fellowships	5,914,958	5,978,322	6,147,488	89.20%
Total Educational & General Expenditures	6,620,607	6,630,156	6,914,783	100%
Total Current Uses	6,620,607	6,630,156	6,914,783	100%
Ending Fund Balance	(57,740)	0	0	0%

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2014 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue	0	0	0	0
Expenditures				
Institutional Support	35,619	35,000	30,000	23,000
Total	35,619	35,000	30,000	23,000
Non-Mandatory Transfers				
Transfer-In from Bookstore	39,062	57,650	25,000	24,000
Other Non-Mandatory Transfers	(4,202)	0	0	0
Total	34,860	57,650	25,000	24,000
Change in Fund Balance	(759)	22,650	(5,000)	1,000
Beginning Fund Balance	758	(1)	22,649	17,649
Ending Fund Balance	(1)	22,649	17,649	18,649

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2014 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue				
Bookstore and Vending Machines	51,418	75,672	50,672	51,685
Total	51,418	75,672	50,672	51,685
Expenditures				
Bookstore and Vending Machines	10,521	11,688	11,690	11,924
Total	10,521	11,688	11,690	11,924
Mandatory Transfers (net)				
Bookstore and Vending Machines	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Bookstore and Vending Machines	(51,737)	(60,150)	(40,000)	(45,000)
Total	(51,737)	(60,150)	(40,000)	(45,000)
Total Expenditures and Transfers	(62,258)	(71,838)	(51,690)	(56,924)
Net Revenue (after Expenditures and Transfers)				
Bookstore	(10,840)	3,834	(1,018)	(5,239)
Total	(10,840)	3,834	(1,018)	(5,239)
Fund Balance				
Bookstore	4,944	8,778	7,760	2,521
TOTAL AUXILIARY ENDING FUND BALANCE	4,944	8,778	7,760	2,521

Notes:

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

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2014 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014
<u>Sources:</u>			
Lancaster County Commission for Higher Education	1,105,000	1,455,000	1,260,000
Total	1,105,000	1,455,000	1,260,000
<u>Uses:</u>			
Local funds expended directly by Commission on behalf of the Campus for operating purposes ⁽¹⁾	5,000	5,000	5,000
Local funds expended directly by Commission on behalf of the Campus for acquisition of property ⁽²⁾	400,000	400,000	155,000
Local funds expended by Campus as Appropriated "A" funds activity	700,000	1,050,000	1,100,000
Local funds expended by Campus for "D" funds activity	0	0	0
Total	1,105,000	1,455,000	1,260,000

Notes:

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

1) Each year the Commission pays \$5,000 toward commencement expenses.

2) The Lancaster County Commission for Higher Education is partially funding the construction of a new classroom building on the Lancaster campus. Construction will continue into FY13-14. Total Commission expenditures during construction are expected to total \$955,000.

**CAPSULE OF CAMPUS DATA
USC SALKEHATCHIE**

Fall Enrollment	Fall 2011	Fall 2012
Total Students:		
Full-Time	604	651
Part-Time	551	522
Total Fall Enrollment*	1,155	1,173
*Only undergraduates		
Full-Time Equiv Students:		
Undergraduate	759	796
Graduate	0	
Total FTE's	759	796
*FTE - Full-time equivalent students		

Degrees Awarded	FY 10-11	FY 11-12
Total Associate Degrees	146	147

Grant Activity:	FY 10-11	FY 11-12
Grant Expenditures by Purpose:		
Research	\$ 5,747	\$ 1,629
Public Service	560,021	273,118
Scholarships	4,640,837	4,196,516
Other	920,603	356,378
Total	\$ 6,127,208	\$ 4,827,641

Full-Time Ranked Faculty	Fall 2011	Fall 2012
Professor	2	2
Associate Professor	4	4
Assistant Professor	11	9
Librarian	0	0
Total	17	15

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

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

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

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

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

Grant Funding
Salkehatchie received over \$5.5 million in grant funding for fiscal years 2007 through 2013 for academic program expansion and leadership development.

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

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE GENERAL FUNDS SOURCES AND USES SUMMARY

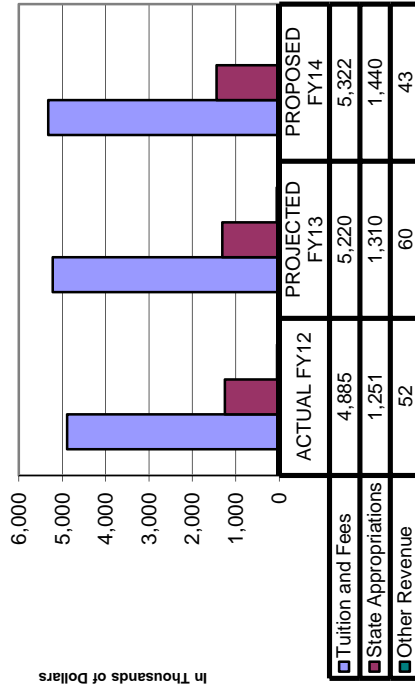
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	1,150,927		1,209,484	
Appropriation - Leadership Institute	100,460		100,460	
Retirement	11,453		0	
Health Insurance	10,986		11,513	
Health Insurance - Supplemental Distribution	1,487		0	
Parity Funding - One-Time	0		118,720	
Funding for 3% Pay Increase	34,631		0	
TOTAL APPROPRIATION	1,309,944	19.48%	1,440,177	20.71%
STUDENT FEES				
Student Fee Base	5,219,959		5,219,959	
Enrollment Increase (Decrease)			0	
Proposed Tuition Increase			101,799	
Other Non-Tuition Revenue			0	
TOTAL STUDENT FEES	5,219,959	77.63%	5,321,758	76.53%
CAMPUS GENERATED AND OTHER				
Sales and Service	59,677		43,250	
Local Funds	200		0	
Transfers	(14,551)		0	
Transfers - Palmetto College - Recurring	148,500		148,500	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	193,826	2.88%	191,750	2.76%
TOTAL REVENUE AND FUNDS SOURCES	6,723,729	100%	6,953,685	100%
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	6,765,063		6,765,063	
EXPENSE CHANGES				
Increase - 3 Faculty Hires			169,572	268.66%
Increase - Palmetto College Positions			148,500	235.28%
Increase - Health Insurance			31,143	49.34%
Decrease - Student Workers			(54,944)	-87.05%
Decrease - One-Time Facility Projects			(85,938)	-136.16%
Decrease - Misc. Supplies/Other			(145,216)	-230.07%
TOTAL EXPENSE CHANGE			63,117	100%
TOTAL EXPENDITURES AND FUNDS USES	6,765,063		6,828,180	
FY CHANGE IN FUND BALANCE	(41,334)		125,505	
BEGINNING FUND BALANCE	1,020,917		979,583	
ENDING FUND BALANCE	979,583		1,105,088	

USC Salkehatchie

General "A" Fund Sources and Uses Summary

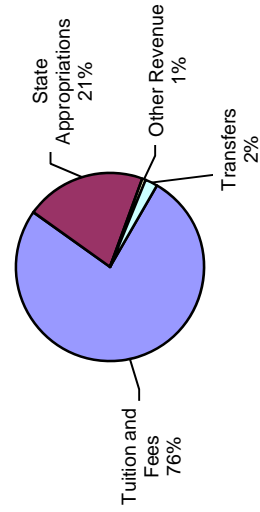
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY14

*excluding prior year fund balances



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	4,885	5,220	5,322
State Appropriations	1,251	1,310	1,440
Other Revenue	52	60	43
Transfers	-138	134	148
Prior Year's Fund Balance	2,063	1,021	980
Total Fund Sources	8,113	7,745	7,933
Fund Uses			
Instruction	2,919	2,770	3,001
Research	3	17	4
Public Service	79	66	100
Academic Support	429	413	414
Student Services	1,032	1,063	987
Institutional Support	702	795	752
Operation & Maint of Plant	1,418	1,210	1,087
Scholarships & Fellowships	510	431	483
Total Fund Uses	7,092	6,765	6,828
Net Fund Balance	1,021	980	1,105

**University of South Carolina
FY2014
Summary of State Appropriations**

	FY 2013 State Budget	Governor's FY 2014 Budget	House FY 2014 Budget	Senate FY 2014 Budget	Conference FY 2014 Budget
USC Salkehatchie					
Beginning Base Recurring Allocation	1,251,387	1,308,457	1,308,457	1,309,944	1,309,944
Add: Below the Line Recurring	0	0	0	0	0
Employee Pay Plan*	34,631	0	0	11,968	0
Fringe - Retirement	11,453	0	0	0	0
Fringe - Health Insurance**	12,473	18,235	12,577	11,513	11,513
Total Recurring Base	1,309,944	1,326,692	1,321,034	1,333,425	1,321,457
Recurring Budget Adjustments	0	0	0	0	0
Base Adjustment - E & G	0	0	0	0	0
Total Budget Adjustments	0	0	0	0	0
Base Recurring Budget	1,309,944	1,326,692	1,321,034	1,333,425	1,321,457
Non-Recurring Allocation					
Deferred Maintenance - Lottery	177,806	322,598	0	56,817	56,817
Parity Funding	0	0	0	118,720	118,720
Total Non-Recurring Allocation	177,806	322,598	0	175,537	175,537
Total State Appropriations for Operating	1,487,750	1,649,290	1,321,034	1,508,962	1,496,994

*Estimated for FY14. Pay Plan: Governor 0%; House 0%; Senate 1%; Conference 0%.

**Fringe - Health Insurance - Actual for FY13. Estimated for FY14.

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			Pct of Resources or Uses
	TOTAL 2012	Projected Unrestricted	Projected Restricted	TOTAL 2013	Proposed Unrestricted	Proposed Restricted	TOTAL 2014	Proposed Unrestricted	Proposed Restricted	TOTAL 2015	Proposed Unrestricted	Proposed Restricted	
Sources:													
Revenue:													
Tuition and fees	5,423,740	5,754,458	0	5,754,458			5,866,828	5,866,828	0	5,940,130	5,940,130	0	38.84%
State appropriations	1,294,903	1,309,944	86,980	1,396,924			1,440,177	87,000	87,000	1,321,457	87,000	87,000	9.21%
Grants, contracts, and gifts	4,847,232	(10,681)	4,897,900	4,887,219			74,556	4,905,000	4,905,000	73,752	4,915,000	4,915,000	32.62%
Sales and service educational and other sources	148,705	136,913	0	136,913			115,007	0	0	109,512	0	0	0.72%
Sales and service auxiliary enterprises	267,237	322,325	0	322,325			323,384	0	0	330,000	0	0	2.16%
Total	11,981,817	7,512,959	4,984,880	12,497,839	7,819,952	4,992,000	12,811,952	7,819,952	4,992,000	12,776,851	5,002,000	12,776,851	84%
Transfers and Prior Year Balances:													
Net Transfers	(207,460)	112,773	0	112,773	173,523	0	173,523	0	0	172,940	0	0	1.13%
Beginning Fund Balance	3,114,302	1,951,709	28,560	1,980,269	1,989,193	0	1,989,193	1,989,193	0	2,344,996	0	2,344,996	15.33%
Total	2,906,842	2,064,482	28,560	2,093,042	2,162,716	0	2,162,716	2,162,716	0	2,517,936	0	2,517,936	16%
Total Current Resources	14,888,659	9,577,441	5,013,440	14,590,881	9,982,668	4,992,000	14,974,668	9,982,668	4,992,000	10,292,787	5,002,000	15,294,787	100%
Uses:													
Educational and General:													
Instruction	2,998,849	2,844,038	73,678	2,917,716	3,023,664	74,000	3,097,664	3,023,664	74,000	3,058,273	74,000	3,132,273	24.44%
Research	60,985	31,153	2,269	33,422	69,378	2,200	71,578	2,200	2,200	58,938	1,500	60,438	0.47%
Public service	393,238	78,966	87,957	166,923	113,914	88,000	201,914	113,914	88,000	116,660	88,000	204,660	1.60%
Academic support	429,303	413,409	0	413,409	417,669	0	417,669	417,669	0	521,364	0	521,364	4.07%
Student services	1,516,665	1,283,965	379,556	1,663,521	1,227,199	380,000	1,607,199	1,227,199	380,000	1,245,065	380,000	1,625,065	12.68%
Institutional support	1,053,430	955,870	0	955,870	862,149	0	862,149	862,149	0	863,478	0	863,478	6.74%
Operation and maintenance of plant	1,417,843	1,210,234	0	1,210,234	1,121,843	0	1,121,843	1,121,843	0	1,138,843	0	1,138,843	8.88%
Scholarships and fellowships	4746,999	467,943	4,469,980	4,937,923	510,778	4,447,800	4,958,578	510,778	4,447,800	507,978	4,458,500	4,966,478	38.75%
Total Educational & General Expenditures	12,617,312	7,285,578	5,013,440	12,299,018	7,346,594	4,992,000	12,338,594	7,346,594	4,992,000	7,510,599	5,002,000	12,512,599	98%
Total Auxiliary Enterprises	291,078	302,670	0	302,670	291,078	0	291,078	291,078	0	305,000	0	305,000	2%
Total Current Uses	12,908,390	7,588,248	5,013,440	12,601,688	7,637,672	4,992,000	12,629,672	7,637,672	4,992,000	7,815,599	5,002,000	12,817,599	100%
Ending Fund Balance	1,980,269	1,989,193	0	1,989,193	2,344,996	0	2,344,996	2,344,996	0	2,477,188	0	2,477,188	

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	5,423,740	534,499	5,754,458	5,321,758	545,070	5,866,828	5,321,758	545,070	5,866,828	5,393,609	546,521	5,940,130	57.71%
State appropriations	1,251,387	0	1,309,944	1,440,177	0	1,440,177	1,440,177	0	1,440,177	1,321,457	0	1,321,457	12.84%
Grants, contracts, and gifts	79,048	(10,881)	(10,881)	0	74,556	74,556	0	74,556	74,556	0	73,752	73,752	0.72%
Sales and service educational and other sources	148,705	77,236	136,913	43,250	71,757	115,007	43,250	71,757	115,007	35,000	74,512	109,512	1.06%
Sales and service auxiliary enterprises	267,237	322,325	322,325	0	323,384	323,384	0	323,384	323,384	0	330,000	330,000	3.21%
Total Unrestricted Revenue	7,170,117	923,179	7,512,959	6,805,185	1,014,767	7,819,952	6,805,185	1,014,767	7,819,952	6,750,066	1,024,785	7,774,851	76%
Transfers and Prior Year Balances:													
Net Transfers	(207,452)	(21,176)	112,773	148,500	25,023	173,523	148,500	25,023	173,523	148,500	24,440	172,940	1.68%
Beginning Fund Balance	3,069,792	930,792	1,951,709	979,583	1,009,610	1,989,193	979,583	1,009,610	1,989,193	1,105,088	1,239,908	2,344,996	22.78%
Total	2,862,340	909,616	2,064,482	1,128,083	1,034,633	2,162,716	1,128,083	1,034,633	2,162,716	1,253,588	1,264,348	2,517,936	24%
Total Resources	10,032,457	1,832,795	9,577,441	7,933,268	2,049,400	9,982,668	7,933,268	2,049,400	9,982,668	8,003,654	2,289,133	10,292,787	100%
Uses:													
Educational and General:													
Instruction	2,937,540	74,052	2,844,038	3,000,839	22,825	3,023,664	3,000,839	22,825	3,023,664	3,008,273	50,000	3,058,273	39.13%
Research	59,356	14,352	31,153	3,938	65,440	69,378	3,938	65,440	69,378	3,938	55,000	58,938	0.75%
Public service	120,120	12,304	78,966	100,460	13,454	113,914	100,460	13,454	113,914	100,460	16,200	116,660	1.49%
Academic support	429,303	290	413,409	414,164	3,505	417,669	414,164	3,505	417,669	418,164	103,200	521,364	6.67%
Student services	1,221,595	220,960	1,283,965	986,664	240,535	1,227,199	986,664	240,535	1,227,199	996,530	248,635	1,245,065	15.93%
Institutional support	1,053,430	161,228	955,870	752,294	109,855	862,149	752,294	109,855	862,149	754,834	108,644	863,478	11.05%
Operation and maintenance of plant	1,417,843	0	1,210,234	1,086,843	35,000	1,121,843	1,086,843	35,000	1,121,843	1,088,843	50,000	1,138,843	14.57%
Scholarships and fellowships	550,483	37,329	467,943	482,978	27,800	510,778	482,978	27,800	510,778	482,978	25,000	507,978	6.50%
Total Educational & General Expenditures	7,789,670	520,515	7,285,578	6,828,180	518,414	7,346,594	6,828,180	518,414	7,346,594	6,854,020	656,579	7,510,599	96%
Total Auxiliary Enterprises	291,078	0	302,670	0	291,078	291,078	0	291,078	291,078	0	305,000	305,000	4%
Total Uses	8,080,748	823,185	7,588,248	6,828,180	809,492	7,637,672	6,828,180	809,492	7,637,672	6,854,020	961,579	7,815,599	100%
Ending Fund Balance	1,951,709	1,009,610	1,989,193	1,105,088	1,239,908	2,344,996	1,149,634	1,327,554	2,477,188	1,149,634	1,327,554	2,477,188	

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

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	4,885,294	0	144,426	394,020	0	0	5,423,740
State Appropriations	1,251,387	0	0	0	0	0	1,251,387
Grants, Contracts and Gifts	0	0	5,452	70,846	2,500	250	79,048
Sales & Service of Educ. and Other Sources	52,391	0	48,574	45,184	1,334	1,222	148,705
Sales & Service of Auxiliary Enterprise	0	267,237	0	0	0	0	267,237
Total	6,189,072	267,237	198,452	510,050	3,834	1,472	7,170,117
Transfers:							
Transfers-In	39,636	0	117,261	50,008	10,000	33,500	250,405
Transfers-Out	(178,255)	(20,000)	(135,761)	(123,841)	0	0	(457,857)
Net Transfers	(138,619)	(20,000)	(18,500)	(73,833)	10,000	33,500	(207,452)
Prior Year's Fund Balance	2,062,959	212,379	51,469	705,712	19,647	17,626	3,069,792
TOTAL RESOURCES	8,113,412	459,616	231,421	1,141,929	33,481	52,598	10,032,457
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	2,918,867	0	0	18,673	0	0	2,937,540
Research	2,805	0	0	56,551	0	0	59,356
Public Service	78,945	0	0	40,973	202	0	120,120
Academic Support	428,898	0	0	405	0	0	429,303
Student Services	1,032,667	0	188,535	393	0	0	1,221,595
Institutional Support	701,950	0	0	338,107	13,373	0	1,053,430
Operation and Maintenance of Plant	1,417,843	0	0	0	0	0	1,417,843
Scholarships and Fellowships	510,520	0	0	0	0	39,963	550,483
Total	7,092,495	0	188,535	455,102	13,575	39,963	7,789,670
Auxiliary Expenditures	0	291,078	0	0	0	0	291,078
TOTAL USES	7,092,495	291,078	188,535	455,102	13,575	39,963	8,080,748
Fund Balance	1,020,917	168,538	42,886	686,827	19,906	12,635	1,951,709

Note: Based on FY2012 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>							
<u>Revenue:</u>							
Tuition and Fees	5,219,959	0	145,070	389,429	0	0	5,754,458
State Appropriations	1,309,944	0	0	0	0	0	1,309,944
Grants, Contracts and Gifts	200	0	11,015	(22,146)	0	250	(10,681)
Sales & Service of Educ. and Other Sources	59,677	0	54,512	20,174	0	2,550	136,913
Sales & Service of Auxiliary Enterprise	0	322,325	0	0	0	0	322,325
Total	6,589,780	322,325	210,597	387,457	0	2,800	7,512,959
<u>Transfers:</u>							
Transfers-In	148,500	0	76,120	303,915	18,500	26,695	573,730
Transfers-Out	(14,551)	(18,500)	(102,815)	(325,091)	0	0	(460,957)
Net Transfers	133,949	(18,500)	(26,695)	(21,176)	18,500	26,695	112,773
Prior Year's Fund Balance	1,020,917	168,538	42,886	686,827	19,906	12,635	1,951,709
TOTAL RESOURCES	7,744,646	472,363	226,788	1,053,108	38,406	42,130	9,577,441
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	2,769,986	0	0	74,052	0	0	2,844,038
Research	16,801	0	0	14,352	0	0	31,153
Public Service	66,662	0	0	12,254	50	0	78,966
Academic Support	413,119	0	0	290	0	0	413,409
Student Services	1,063,005	0	220,960	0	0	0	1,283,965
Institutional Support	794,642	0	0	147,136	14,092	0	955,870
Operation and Maintenance of Plant	1,210,234	0	0	0	0	0	1,210,234
Scholarships and Fellowships	430,614	0	0	0	0	37,329	467,943
Total	6,765,063	0	220,960	248,084	14,142	37,329	7,285,578
Auxiliary Expenditures	0	302,670	0	0	0	0	302,670
TOTAL USES	6,765,063	302,670	220,960	248,084	14,142	37,329	7,588,248
Fund Balance	979,583	169,693	5,828	805,024	24,264	4,801	1,989,193

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>							
Tuition and Fees	5,321,758	0	145,070	400,000	0	0	5,866,828
State Appropriations	1,440,177	0	0	0	0	0	1,440,177
Grants, Contracts and Gifts	0	0	5,452	67,854	1,000	250	74,556
Sales & Service of Educ. and Other Sources	43,250	0	48,574	21,183	0	2,000	115,007
Sales & Service of Auxiliary Enterprise	0	323,384	0	0	0	0	323,384
Total	6,805,185	323,384	199,096	489,037	1,000	2,250	7,819,952
<u>Transfers:</u>							
Transfers-In	148,500	0	104,838	0	12,000	26,000	291,338
Transfers-Out	0	(15,000)	(102,815)	0	0	0	(117,815)
Net Transfers	148,500	(15,000)	2,023	0	12,000	26,000	173,523
Prior Year's Fund Balance	979,583	169,693	5,828	805,024	24,264	4,801	1,989,193
TOTAL RESOURCES	7,933,268	478,077	206,947	1,294,061	37,264	33,051	9,982,668
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	3,000,839	0	0	22,825	0	0	3,023,664
Research	3,938	0	0	65,440	0	0	69,378
Public Service	100,460	0	0	12,254	1,200	0	113,914
Academic Support	414,164	0	0	305	3,200	0	417,669
Student Services	986,664	0	188,535	52,000	0	0	1,227,199
Institutional Support	752,294	0	0	102,000	7,855	0	862,149
Operation and Maintenance of Plant	1,086,843	0	0	35,000	0	0	1,121,843
Scholarships and Fellowships	482,978	0	0	0	0	27,800	510,778
Total	6,828,180	0	188,535	289,824	12,255	27,800	7,346,594
Auxiliary Expenditures	0	291,078	0	0	0	0	291,078
TOTAL USES	6,828,180	291,078	188,535	289,824	12,255	27,800	7,637,672
Fund Balance	1,105,088	186,999	18,412	1,004,237	25,009	5,251	2,344,996

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

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	5,393,609	0	146,521	400,000	0	0	5,940,130
State Appropriations	1,321,457	0	0	0	0	0	1,321,457
Grants, Contracts and Gifts	0	0	4,752	68,000	1,000	0	73,752
Sales & Service of Educ. and Other Sources	35,000	0	53,512	21,000	0	0	109,512
Sales & Service of Auxiliary Enterprise	0	330,000	0	0	0	0	330,000
Total	6,750,066	330,000	204,785	489,000	1,000	0	7,774,851
<u>Transfers:</u>							
Transfers-In	148,500	0	86,120	0	13,000	25,000	272,620
Transfers-Out	0	(15,000)	(84,680)	0	0	0	(99,680)
Net Transfers	148,500	(15,000)	1,440	0	13,000	25,000	172,940
Prior Year's Fund Balance	1,105,088	186,999	18,412	1,004,237	25,009	5,251	2,344,996
TOTAL RESOURCES	8,003,654	501,999	224,637	1,493,237	39,009	30,251	10,292,787
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	3,008,273	0	0	50,000	0	0	3,058,273
Research	3,938	0	0	55,000	0	0	58,938
Public Service	100,460	0	0	15,000	1,200	0	116,660
Academic Support	418,164	0	0	100,000	3,200	0	521,364
Student Services	996,530	0	198,535	50,000	0	0	1,245,065
Institutional Support	754,834	0	0	100,000	8,644	0	863,478
Operation and Maintenance of Plant	1,088,843	0	0	50,000	0	0	1,138,843
Scholarships and Fellowships	482,978	0	0	0	0	25,000	507,978
Total	6,854,020	0	198,535	420,000	13,044	25,000	7,510,599
Auxiliary Expenditures	0	305,000	0	0	0	0	305,000
TOTAL USES	6,854,020	305,000	198,535	420,000	13,044	25,000	7,815,599
Fund Balance	1,149,634	196,999	26,102	1,073,237	25,965	5,251	2,477,188

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

	ACTUAL 2012	PROJ 2013	PROPOSED 2014	PRELIMINARY 2015
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted
			Pct of Resources or Uses	Resources or Uses
Sources:				
Revenue:				
Tuition and fees	0	0	0	0
State appropriations	43,516	86,980	1.74%	87,000
Federal Grants and Contracts	3,545,978	3,392,953	68.11%	3,400,000
State Grants and Contracts	1,105,908	1,459,326	29.25%	1,470,000
Local Grants and Contracts	0	0	0.00%	0
NonGovernmental Grants and Contracts	67,852	0	0.00%	0
Private Gifts	48,446	45,621	0.90%	45,000
Endowment Income	0	0	0.00%	0
Interest Income	0	0	0.00%	0
Other Sources	0	0	0.00%	0
Total	4,811,700	4,984,880	100%	5,002,000
Transfers and Prior Year Balances:				
Net Transfers	(8)	0	0.00%	0
Beginning Fund Balance	44,510	28,560	0.00%	0
Total	44,502	28,560	0%	0
Total Current Resources	4,856,202	5,013,440	100%	5,002,000
Uses:				
Educational and General:				
Instruction	61,309	73,678	1.48%	74,000
Research	1,629	2,269	0.04%	1,500
Public service	273,118	87,957	1.76%	88,000
Academic support	0	0	0.00%	0
Student services	295,070	379,556	7.61%	380,000
Institutional support	0	0	0.00%	0
Operation and maintenance of plant	0	0	0.00%	0
Scholarships and fellowships	4,196,516	4,469,980	89.40%	4,458,500
Total Educational & General Expenditures	4,827,642	5,013,440	100%	5,002,000
Total Current Uses	4,827,642	5,013,440	100%	5,002,000
Ending Fund Balance	28,560	0		0

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2014 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue	3,834	0	1,000	1,000
Expenditures				
Chancellor/Dean	0	0	0	0
Student Affairs	202	50	300	307
Campus Development and Advancement	0	0	0	0
Institutional Support	13,373	14,092	11,955	12,737
University Events	0	0	0	0
Total	13,575	14,142	12,255	13,044
Non-Mandatory Transfers				
Transfer-In from Bookstore	10,000	18,500	12,000	13,000
Total	10,000	18,500	12,000	13,000
Change in Fund Balance	259	4,358	745	956
Beginning Fund Balance	19,647	19,906	24,264	25,009
Ending Fund Balance	19,906	24,264	25,009	25,965

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2014 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue				
Bookstore	267,237	322,325	323,384	330,000
Total	267,237	322,325	323,384	330,000
Expenditures				
Bookstore	291,078	302,670	291,078	305,000
Total	291,078	302,670	291,078	305,000
Mandatory Transfers (net)				
Bookstore	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Bookstore	(20,000)	(18,500)	(15,000)	(15,000)
Total	(20,000)	(18,500)	(15,000)	(15,000)
Total Expenditures and Transfers	(311,078)	(321,170)	(306,078)	(320,000)
Net Revenue (after Expenditures and Transfers)				
Bookstore	(43,841)	1,155	17,306	10,000
Total	(43,841)	1,155	17,306	10,000
Fund Balance				
Bookstore	168,538	169,693	186,999	196,999
TOTAL AUXILIARY ENDING FUND BALANCE	168,538	169,693	186,999	196,999

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2014 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014
<u>Sources:</u>			
Local funds received by Western Carolina Higher Education Commission			
Allendale County	28,251	27,663	27,000
Bamberg County	2,500	1,800	1,800
Barnwell County	500	500	500
Colleton County	18,000	31,000	25,000
Hampton County	24,320	20,000	20,000
Total	73,571	80,963	74,300
<u>Uses:</u>			
Instruction	3,100	3,100	3,100
Academic Support	3,397	3,500	3,800
Operations & Maintenance	57,587	82,881	61,695
Total	64,084	89,481	68,595

Notes:

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

**CAPSULE OF CAMPUS DATA
USC SUMTER**

Fall Enrollment	Fall 2011	Fall 2012
Total Students:		
Full-Time	549	495
Part-Time	469	403
Total Fall Enrollment*	1,018	898
*Only undergraduates not enrolled in joint programs		
Full-Time Equiv (FTE) Students:		
Undergraduate	775	700
Graduate	0	0
Total FTE's	775	700
*FTE - Full-time equivalent students		

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

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

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

Degrees Awarded	FY 10-11	FY 11-12
Total Associate Degrees	91	78

Grant Activity:	FY 10-11	FY 11-12
Grant Expenditures by Purpose:		
Research	\$ 49,849	\$ 70,016
Public Service	221	0
Scholarships	4,144,118	3,554,323
Other	1,195,605	427,980
Total	\$ 5,389,793	\$ 4,052,319

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

Full-Time Ranked Faculty	Fall 2011	Fall 2012
Professor	12	13
Associate Professor	13	11
Assistant Professor	5	3
Instructor	20	9
Librarian	0	0
Total	50	36

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

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

	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	2,330,655		2,450,095	
Retirement	22,978		0	
Health Insurance	23,700		24,837	
Health Insurance - Supplemental Distribution	3,318		0	
Parity Funding - One-Time	0		176,270	
Funding for 3% Pay Increase	69,444		0	
TOTAL APPROPRIATION	2,450,095	34.89%	2,651,202	37.35%
STUDENT FEES				
Student Fee Base	4,077,025		4,077,025	
Enrollment Increase (Decrease)			(197,600)	
Proposed Tuition Increase			128,800	
Change in Fee Distribution			0	
TOTAL STUDENT FEES	4,077,025	58.05%	4,008,225	56.47%
CAMPUS GENERATED AND OTHER				
Sales and Service	68,591		28,650	
Local Funds	262,950		262,000	
Transfers - Palmetto College - Recurring	148,500		148,500	
Transfers	15,715		0	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	495,756	7.06%	439,150	6.19%
TOTAL REVENUE AND FUNDS SOURCES	7,022,876	100%	7,098,577	100%

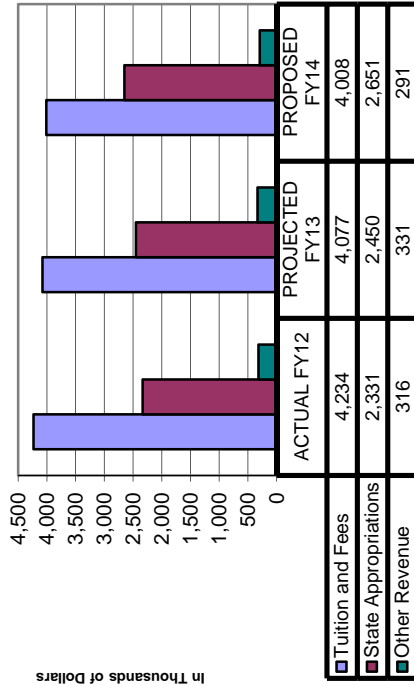
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	6,455,678		6,455,678	
EXPENSE CHANGES				
Increase - Contingency			81,454	19.55%
Increase - Health Insurance			85,177	20.44%
New Dean and Associate Dean for Academics			130,000	31.20%
Campus Operating Expense - Annualized staff positions			50,000	12.00%
Campus Renovation and Grounds Maintenance			70,000	16.80%
TOTAL EXPENSE CHANGE			416,631	100%
TOTAL EXPENDITURES AND FUNDS USES	6,455,678		6,872,309	
FY CHANGE IN FUND BALANCE	567,198		226,268	
BEGINNING FUND BALANCE	576,593		1,143,791	
ENDING FUND BALANCE	1,143,791		1,370,059	

USC Sumter

General "A" Fund Sources and Uses Summary

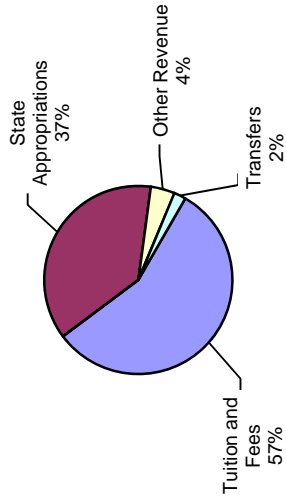
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY14

*excluding prior year fund balances



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	4,234	4,077	4,008
State Appropriations	2,331	2,450	2,651
Other Revenue	316	331	291
Transfers	227	164	148
Prior Year's Fund Balance	877	577	1,144
Total Fund Sources	7,985	7,599	8,242
Fund Uses			
Instruction	4,018	3,534	3,698
Research	21	31	8
Public Service	0	0	0
Academic Support	659	583	554
Student Services	841	729	716
Institutional Support	982	692	854
Operation & Maint of Plant	759	707	862
Scholarships & Fellowships	128	179	180
Total Fund Uses	7,408	6,455	6,872
Net Fund Balance	577	1,144	1,370

**University of South Carolina
FY2014
Summary of State Appropriations**

	FY 2013 State Budget	Governor's FY 2014 Budget	House FY 2014 Budget	Senate FY 2014 Budget	Conference FY 2014 Budget
USC Sumter					
Beginning Base Recurring Allocation	2,330,655	2,446,777	2,446,777	2,450,095	2,450,095
Add: Below the Line Recurring	0	0	0	0	0
Employee Pay Plan*	69,444	0	0	24,001	0
Fringe - Retirement	22,978	0	0	0	0
Fringe - Health Insurance**	27,018	39,338	27,132	24,837	24,837
Total Recurring Base	2,450,095	2,486,115	2,473,909	2,498,933	2,474,932
Recurring Budget Adjustments					
Base Adjustment - E & G	0	0	0	0	0
Total Budget Adjustments	0	0	0	0	0
Base Recurring Budget	2,450,095	2,486,115	2,473,909	2,498,933	2,474,932
Non-Recurring Allocation					
Deferred Maintenance - Lottery	481,158	278,414	0	106,270	106,270
Parity Funding	0	0	0	176,270	176,270
Total Non-Recurring Allocation	481,158	278,414	0	282,540	282,540
Total State Appropriations for Operating	2,931,253	2,764,529	2,473,909	2,781,473	2,757,472

*Estimated for FY14. Pay Plan: Governor 0%; House 0%; Senate 1%; Conference 0%.

**Fringe - Health Insurance - Actual for FY13. Estimated for FY14.

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	TOTAL 2012	Projected Unrestricted	Projected Restricted	TOTAL 2013	Projected Unrestricted	Projected Restricted	Proposed Unrestricted	Proposed Restricted	TOTAL 2014	Proposed Unrestricted	Proposed Restricted	TOTAL 2015	Pct of Resources or Uses
Sources:													
Revenue:													
Tuition and fees	4,741,015	4,503,233	0	4,503,233	4,503,233	0	4,438,225	0	4,438,225	4,438,225	0	4,537,000	32.29%
State appropriations	2,374,737	2,450,095	87,536	2,537,631	2,450,095	87,536	2,651,202	88,000	2,739,202	2,651,202	88,000	2,563,932	18.25%
Grants, contracts, and gifts	4,262,325	299,440	3,949,104	4,248,544	299,440	3,949,104	297,000	3,879,000	4,176,000	297,000	3,953,000	4,251,500	30.26%
Sales and service educational and other sources	216,555	183,996	40,046	224,042	183,996	40,046	145,650	1,700	147,350	145,650	1,700	148,450	1.06%
Sales and service auxiliary enterprises	451,691	394,341	0	394,341	394,341	0	390,000	0	390,000	390,000	0	390,000	2.78%
Total	12,046,323	7,831,105	4,076,686	11,907,791	7,831,105	4,076,686	7,922,077	3,968,700	11,890,777	7,922,077	3,968,700	11,890,882	86%
Transfers and Prior Year Balances:													
Net Transfers	149,950	112,285	6,127	118,412	112,285	6,127	151,500	0	151,500	151,500	0	153,500	1.09%
Beginning Fund Balance	1,713,645	1,200,654	62,005	1,262,659	1,200,654	62,005	1,759,366	0	1,759,366	1,759,366	0	2,005,634	14.27%
Total	1,863,595	1,312,939	68,132	1,381,071	1,312,939	68,132	1,910,866	0	1,910,866	1,910,866	0	2,159,134	15%
Total Current Resources	13,909,918	9,144,044	4,144,818	13,288,862	9,144,044	4,144,818	9,832,943	3,968,700	13,801,643	9,832,943	3,968,700	14,050,016	100%
Uses:													
Educational and General:													
Instruction	4,151,056	3,569,084	139,784	3,708,868	3,569,084	139,784	3,735,515	150,000	3,885,515	3,735,515	150,000	3,884,000	32.82%
Research	111,667	43,362	56,009	99,371	43,362	56,009	21,000	65,000	86,000	21,000	64,000	84,000	0.71%
Public service	950	2,000	1,000	3,000	2,000	1,000	2,000	1,000	3,000	2,000	1,200	3,200	0.03%
Academic support	1,012,693	782,548	0	782,548	782,548	0	754,219	0	754,219	754,219	0	780,000	6.39%
Student services	1,355,000	949,393	335,275	1,284,668	949,393	335,275	956,087	350,000	1,306,087	956,087	350,000	1,291,000	11.07%
Institutional support	1,007,920	693,070	0	693,070	693,070	0	857,148	0	857,148	857,148	0	862,500	7.27%
Operation and maintenance of plant	836,330	767,150	0	767,150	767,150	0	923,840	0	923,840	923,840	0	925,000	7.83%
Scholarships and fellowships	3,687,692	184,071	3,612,750	3,796,821	184,071	3,612,750	185,500	3,402,700	3,588,200	185,500	3,402,700	3,613,100	30.42%
Total Educational & General Expenditures	12,163,308	6,990,678	4,144,818	11,135,496	6,990,678	4,144,818	7,435,309	3,968,700	11,404,009	7,435,309	3,968,700	11,442,800	97%
Total Auxiliary Enterprises	483,951	394,000	0	394,000	394,000	0	392,000	0	392,000	392,000	0	390,000	3%
Total Current Uses	12,647,259	7,384,678	4,144,818	11,529,496	7,384,678	4,144,818	7,827,309	3,968,700	11,796,009	7,827,309	3,968,700	11,832,800	100%
Ending Fund Balance	1,262,659	1,759,366	0	1,759,366	1,759,366	0	2,005,634	0	2,005,634	2,005,634	0	2,217,216	

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	Total Unrestricted Funds	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:													
Revenue:													
Tuition and fees	4,741,015	426,208	4,503,233	4,008,225	430,000	4,438,225	4,008,225	430,000	4,438,225	4,100,000	437,000	4,537,000	45.34%
State appropriations	2,330,655	0	2,450,095	2,651,202	0	2,651,202	2,651,202	0	2,651,202	2,474,932	0	2,474,932	24.73%
Grants, contracts, and gifts	305,625	36,490	299,440	262,000	35,000	297,000	262,000	35,000	297,000	262,000	36,500	298,500	2.98%
Sales and service educational and other sources	212,332	115,405	183,996	28,650	117,000	145,650	28,650	117,000	145,650	28,650	118,500	147,150	1.47%
Sales and service auxiliary enterprises	451,691	394,341	394,341	0	390,000	390,000	0	390,000	390,000	0	390,000	390,000	3.90%
Total Unrestricted Revenue	8,041,318	972,444	7,831,105	6,950,077	972,000	7,922,077	6,950,077	972,000	7,922,077	6,865,582	982,000	7,847,582	78%
Transfers and Prior Year Balances:													
Net Transfers	149,950	(51,930)	112,285	148,500	3,000	151,500	148,500	3,000	151,500	148,500	5,000	153,500	1.53%
Beginning Fund Balance	1,604,325	624,061	1,200,654	1,143,791	615,575	1,759,366	1,143,791	615,575	1,759,366	1,370,059	635,575	2,005,634	20.04%
Total	1,754,275	572,131	1,312,939	1,292,291	618,575	1,910,866	1,292,291	618,575	1,910,866	1,518,559	640,575	2,159,134	22%
Total Resources	9,795,593	1,544,575	9,144,044	8,242,368	1,590,575	9,832,943	8,242,368	1,590,575	9,832,943	8,384,141	1,622,575	10,006,716	100%
Uses:													
Educational and General:													
Instruction	4,050,350	35,000	3,569,084	3,697,515	38,000	3,735,515	3,697,515	38,000	3,735,515	3,700,000	35,000	3,735,000	47.95%
Research	41,651	12,000	43,362	8,000	13,000	21,000	8,000	13,000	21,000	8,000	12,000	20,000	0.26%
Public service	950	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0	2,000	2,000	0.03%
Academic support	1,012,693	200,000	782,548	554,219	200,000	754,219	554,219	200,000	754,219	570,000	210,000	780,000	10.01%
Student services	1,027,725	220,000	949,393	715,587	240,500	956,087	715,587	240,500	956,087	720,000	220,000	940,000	12.07%
Institutional support	1,007,920	1,000	693,070	854,648	2,500	857,148	854,648	2,500	857,148	860,000	2,500	862,500	11.07%
Operation and maintenance of plant	836,330	60,000	767,150	861,840	62,000	923,840	861,840	62,000	923,840	865,000	60,000	925,000	11.87%
Scholarships and fellowships	133,369	5,000	184,071	180,500	5,000	185,500	180,500	5,000	185,500	130,000	5,000	135,000	1.73%
Total Educational & General Expenditures	8,110,988	535,000	6,990,678	6,872,309	563,000	7,435,309	6,872,309	563,000	7,435,309	6,853,000	546,500	7,399,500	95%
Total Auxiliary Enterprises	483,951	0	394,000	0	392,000	392,000	0	392,000	392,000	0	390,000	390,000	5%
Total Uses	8,594,939	6,455,678	7,384,678	6,872,309	955,000	7,827,309	6,872,309	955,000	7,827,309	6,853,000	936,500	7,789,500	100%
Ending Fund Balance	1,200,654	1,143,791	1,759,366	1,370,059	635,575	2,005,634	1,370,059	635,575	2,005,634	1,531,141	686,075	2,217,216	

UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2012 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

<u>RESOURCES:</u>	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>Revenue:</u>							
Tuition and Fees	4,233,626	0	194,237	313,152	0	0	4,741,015
State Appropriations	2,330,655	0	0	0	0	0	2,330,655
Grants, Contracts and Gifts	259,867	0	21,266	24,492	0	0	305,625
Sales & Service of Educ. and Other Sources	56,045	0	48,210	108,077	0	0	212,332
Sales & Service of Auxiliary Enterprise	0	451,691	0	0	0	0	451,691
Total	6,880,193	451,691	263,713	445,721	0	0	8,041,318
<u>Transfers:</u>							
Transfers-In	227,080	0	157,989	308,686	26,300	5,000	725,055
Transfers-Out	0	(26,300)	(178,239)	(370,566)	0	0	(575,106)
Net Transfers	227,080	(26,300)	(20,250)	(61,880)	26,300	5,000	149,950
Prior Year's Fund Balance	877,684	343,974	14,421	368,209	37	0	1,604,325
TOTAL RESOURCES	7,984,957	769,365	257,884	752,050	26,337	5,000	9,795,593
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	4,017,663	0	0	32,687	0	0	4,050,350
Research	20,511	0	0	21,140	0	0	41,651
Public Service	0	0	0	950	0	0	950
Academic Support	659,305	0	0	353,388	0	0	1,012,693
Student Services	841,309	0	186,416	0	0	0	1,027,725
Institutional Support	981,773	0	0	0	26,147	0	1,007,920
Operation and Maintenance of Plant	759,434	0	0	76,896	0	0	836,330
Scholarships and Fellowships	128,369	0	0	0	0	5,000	133,369
Total	7,408,364	0	186,416	485,061	26,147	5,000	8,110,988
Auxiliary Expenditures	0	483,951	0	0	0	0	483,951
TOTAL USES	7,408,364	483,951	186,416	485,061	26,147	5,000	8,594,939
Fund Balance	576,593	285,414	71,468	266,989	190	0	1,200,654

Note: Based on FY2012 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	4,077,025	0	148,448	277,760	0	0	4,503,233
State Appropriations	2,450,095	0	0	0	0	0	2,450,095
Grants, Contracts and Gifts	262,950	0	20,127	15,363	1,000	0	299,440
Sales & Service of Educ. and Other Sources	68,591	0	38,325	77,080	0	0	183,996
Sales & Service of Auxiliary Enterprise	0	394,341	0	0	0	0	394,341
Total	6,858,661	394,341	206,900	370,203	1,000	0	7,831,105
Transfers:							
Transfers-In	164,215	0	72,753	162,000	2,500	5,000	406,468
Transfers-Out	0	(2,500)	(72,753)	(218,930)	0	0	(294,183)
Net Transfers	164,215	(2,500)	0	(56,930)	2,500	5,000	112,285
Prior Year's Fund Balance	576,593	285,414	71,468	266,989	190	0	1,200,654
TOTAL RESOURCES	7,599,469	677,255	278,368	580,262	3,690	5,000	9,144,044
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	3,534,084	0	0	35,000	0	0	3,569,084
Research	31,362	0	0	12,000	0	0	43,362
Public Service	0	0	0	2,000	0	0	2,000
Academic Support	582,548	0	0	200,000	0	0	782,548
Student Services	729,393	0	220,000	0	0	0	949,393
Institutional Support	692,070	0	0	0	1,000	0	693,070
Operation and Maintenance of Plant	707,150	0	0	60,000	0	0	767,150
Scholarships and Fellowships	179,071	0	0	0	0	5,000	184,071
Total	6,455,678	0	220,000	309,000	1,000	5,000	6,990,678
Auxiliary Expenditures	0	394,000	0	0	0	0	394,000
TOTAL USES	6,455,678	394,000	220,000	309,000	1,000	5,000	7,384,678
Fund Balance	1,143,791	283,255	58,368	271,262	2,690	0	1,759,366

UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	4,008,225	0	150,000	280,000	0	0	4,438,225
State Appropriations	2,651,202	0	0	0	0	0	2,651,202
Grants, Contracts and Gifts	262,000	0	20,000	15,000	0	0	297,000
Sales & Service of Educ. and Other Sources	28,650	0	39,000	78,000	0	0	145,650
Sales & Service of Auxiliary Enterprise	0	390,000	0	0	0	0	390,000
Total	6,950,077	390,000	209,000	373,000	0	0	7,922,077
Transfers:							
Transfers-In	148,500	0	40,300	170,000	2,500	5,000	366,300
Transfers-Out	0	(2,500)	(40,300)	(172,000)	0	0	(214,800)
Net Transfers	148,500	(2,500)	0	(2,000)	2,500	5,000	151,500
Prior Year's Fund Balance	1,143,791	283,255	58,368	271,262	2,690	0	1,759,366
TOTAL RESOURCES	8,242,368	670,755	267,368	642,262	5,190	5,000	9,832,943
USES:							
Educational and General Expenditures:							
Instruction	3,697,515	0	0	38,000	0	0	3,735,515
Research	8,000	0	0	13,000	0	0	21,000
Public Service	0	0	0	2,000	0	0	2,000
Academic Support	554,219	0	0	200,000	0	0	754,219
Student Services	715,587	0	240,500	0	0	0	956,087
Institutional Support	854,648	0	0	0	2,500	0	857,148
Operation and Maintenance of Plant	861,840	0	0	62,000	0	0	923,840
Scholarships and Fellowships	180,500	0	0	0	0	5,000	185,500
Total	6,872,309	0	240,500	315,000	2,500	5,000	7,435,309
Auxiliary Expenditures	0	392,000	0	0	0	0	392,000
TOTAL USES	6,872,309	392,000	240,500	315,000	2,500	5,000	7,827,309
Fund Balance	1,370,059	278,755	26,868	327,262	2,690	0	2,005,634

UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2015 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	4,100,000	0	155,000	282,000	0	0	4,537,000
State Appropriations	2,474,932	0	0	0	0	0	2,474,932
Grants, Contracts and Gifts	262,000	0	21,000	15,500	0	0	298,500
Sales & Service of Educ. and Other Sources	28,650	0	40,000	78,500	0	0	147,150
Sales & Service of Auxiliary Enterprise	0	390,000	0	0	0	0	390,000
Total	6,865,582	390,000	216,000	376,000	0	0	7,847,582
<u>Transfers:</u>							
Transfers-In	148,500	0	40,000	160,000	2,500	5,000	356,000
Transfers-Out	0	(2,500)	(40,000)	(160,000)	0	0	(202,500)
Net Transfers	148,500	(2,500)	0	0	2,500	5,000	153,500
Prior Year's Fund Balance	1,370,059	278,755	26,868	327,262	2,690	0	2,005,634
TOTAL RESOURCES	8,384,141	666,255	242,868	703,262	5,190	5,000	10,006,716
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	3,700,000	0	0	35,000	0	0	3,735,000
Research	8,000	0	0	12,000	0	0	20,000
Public Service	0	0	0	2,000	0	0	2,000
Academic Support	570,000	0	0	210,000	0	0	780,000
Student Services	720,000	0	220,000	0	0	0	940,000
Institutional Support	860,000	0	0	0	2,500	0	862,500
Operation and Maintenance of Plant	865,000	0	0	60,000	0	0	925,000
Scholarships and Fellowships	130,000	0	0	0	0	5,000	135,000
Total	6,853,000	0	220,000	319,000	2,500	5,000	7,399,500
Auxiliary Expenditures	0	390,000	0	0	0	0	390,000
TOTAL USES	6,853,000	390,000	220,000	319,000	2,500	5,000	7,789,500
Fund Balance	1,531,141	276,255	22,868	384,262	2,690	0	2,217,216

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

	ACTUAL 2012	PROJ 2013	PROPOSED 2014		PRELIMINARY 2015	
	Actual Restricted	Projected Restricted	Proposed Restricted	Resources or Uses	Proposed Restricted	Resources or Uses
				Pct of Resources or Uses		Pct of Resources or Uses
Sources:						
Revenue:						
Tuition and fees	0	0	0	0.00%	0	0.00%
State appropriations	44,082	87,536	88,000	2.22%	89,000	2.20%
Federal Grants and Contracts	2,019,349	2,050,000	2,000,000	50.39%	2,075,000	51.32%
State Grants and Contracts	1,786,307	1,708,608	1,700,000	42.84%	1,695,000	41.92%
Local Grants and Contracts	0	1,000	0	0.00%	0	0.00%
NonGovernmental Grants and Contracts	598	3,453	4,000	0.10%	3,000	0.07%
Private Gifts	150,446	186,043	175,000	4.41%	180,000	4.45%
Endowment Income	3,666	1,088	1,500	0.04%	1,200	0.03%
Interest Income	557	(784)	200	0.01%	100	0.00%
Other Sources	0	39,742	0	0.00%	0	0.00%
Total	4,005,005	4,076,686	3,968,700	100%	4,043,300	100%
Transfers and Prior Year Balances:						
Net Transfers	0	6,127	0	0%	0	0%
Beginning Fund Balance	109,320	62,005	0	0%	0	0%
Total	109,320	68,132	0	0%	0	0%
Total Current Resources	4,114,325	4,144,818	3,968,700	100%	4,043,300	100%
Uses:						
Educational and General:						
Instruction	100,706	139,784	150,000	3.78%	149,000	3.69%
Research	70,016	56,009	65,000	1.64%	64,000	1.58%
Public service	0	1,000	1,000	0.03%	1,200	0.03%
Academic support	0	0	0	0.00%	0	0.00%
Student services	327,275	335,275	350,000	8.82%	351,000	8.68%
Institutional support	0	0	0	0.00%	0	0.00%
Operation and maintenance of plant	0	0	0	0.00%	0	0.00%
Scholarships and fellowships	3,554,323	3,612,750	3,402,700	86.04%	3,478,100	86.02%
Total Educational & General Expenditures	4,052,320	4,144,818	3,968,700	100%	4,043,300	100%
Total Current Uses	4,052,320	4,144,818	3,968,700	100%	4,043,300	100%
Ending Fund Balance	62,005	0	0		0	

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2014 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue	0	1,000	0	0
Expenditures	0	1,000	2,500	2,500
Institutional Support	26,147	0	0	0
Total	26,147	1,000	2,500	2,500
Non-Mandatory Transfers				
Transfer-In from Food Service	6,300	2,500	2,500	2,500
Transfer-In from Bookstore	20,000	0	0	0
Total	26,300	2,500	2,500	2,500
Change in Fund Balance	153	2,500	0	0
Beginning Fund Balance	37	190	2,690	2,690
Ending Fund Balance	190	2,690	2,690	2,690

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2014 SCHEDULE OF AUXILIARY FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue				
Bookstore & Food Service	451,691	394,341	390,000	390,000
Total	451,691	394,341	390,000	390,000
Expenditures				
Bookstore & Food Service	483,951	394,000	392,000	390,000
Total	483,951	394,000	392,000	390,000
Mandatory Transfers (net)				
Bookstore	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Bookstore & Food Service	(26,300)	(2,500)	(2,500)	(2,500)
Total	(26,300)	(2,500)	(2,500)	(2,500)
Total Expenditures and Transfers	(510,251)	(396,500)	(394,500)	(392,500)
Net Revenue (after Expenditures and Transfers)				
Bookstore & Food Service	(58,560)	(2,159)	(4,500)	(2,500)
Total	(58,560)	(2,159)	(4,500)	(2,500)
Fund Balance				
Bookstore & Food Service	285,414	283,255	278,755	276,255
TOTAL AUXILIARY ENDING FUND BALANCE	285,414	283,255	278,755	276,255

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2014 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014
<u>Sources:</u>			
Mid-Carolina Commission for Higher Education	259,866	262,950	262,000
Total	259,866	262,950	262,000
<u>Uses:</u>			
Physical Plant	259,866	262,950	262,000
Total	259,866	262,950	262,000

Notes:

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

**CAPSULE OF CAMPUS DATA
USC UNION**

Fall Enrollment	Fall 2011	Fall 2012
Total Students:		
Full-Time	225	222
Part-Time	267	251
Total Fall Enrollment*	492	473
*Only undergraduates		
Full-Time Equiv Students:		
Undergraduate	334	344
Graduate	0	0
Total FTE's	334	344
*FTE - Full-time equivalent students		

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

Departments:
Academic & Student Affairs & Dean's Office

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

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

Degrees Awarded	FY 10-11	FY 11-12
Total Associate Degrees	49	69

Grant Activity:	FY 10-11	FY 11-12
Grant Expenditures by Purpose:		
Research	\$ 5,265	\$ 1,831
Public Service	20,707	9,276
Scholarships	2,333,371	2,150,055
Other	637,492	312,240
Total	\$ 2,996,835	\$ 2,473,402

Full-Time Ranked Faculty	Fall 2011	Fall 2012
Professor	0	0
Associate Professor	2	2
Assistant Professor	2	4
Librarian	0	0
Total	4	6

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

UNIVERSITY OF SOUTH CAROLINA UNION GENERAL FUNDS SOURCES AND USES SUMMARY

	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>REVENUE AND FUNDS SOURCES</u>				
STATE APPROPRIATION				
Appropriation	570,069		600,731	
Retirement	5,696		0	
Health Insurance	6,670		6,990	
Health Insurance - Supplemental Distribution	979		0	
Parity Funding - One-Time	0		59,360	
Funding for 3% Pay Increase	17,317		0	
TOTAL APPROPRIATION	600,731	19.87%	667,081	21.30%
STUDENT FEES				
Student Fee Base	2,123,444		2,123,444	
Enrollment Increase (Decrease)			0	
Proposed Tuition Increase			66,509	
Other Non-Tuition Revenue			0	
TOTAL STUDENT FEES	2,123,444	70.25%	2,189,953	69.92%
CAMPUS GENERATED AND OTHER				
Sales and Service	21,159		23,115	
Local Funds	129,500		107,000	
Transfers - Palmetto College - Recurring	148,500		148,500	
Transfers	(539)		(3,693)	
Other	0		0	
TOTAL CAMPUS GENERATED AND OTHER	298,620	9.88%	274,922	8.78%
TOTAL REVENUE AND FUNDS SOURCES	3,022,795	100%	3,131,956	100%

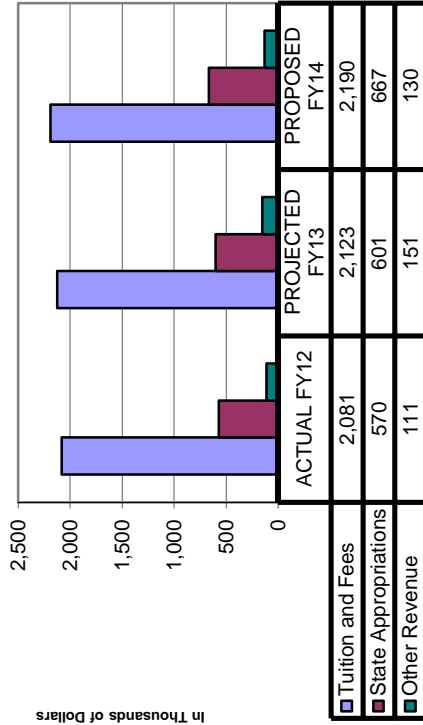
	FY 2013 PROJECTED		FY 2014 PROPOSED	
<u>EXPENDITURES AND FUNDS USES</u>				
EXPENDITURE BASE	3,132,162		3,132,162	
EXPENSE CHANGES				
Increase - One-Time Facility Projects			100,000	22.97%
Increase - Palmetto College Expenses (PC Carryforward \$\$)			148,500	34.11%
Increase - Health Insurance			15,833	3.64%
Increase - Faculty, Dean, Acad Dept Head Hires			133,591	30.69%
Increase - Staff Hires			60,761	13.96%
Increase - Faculty & Staff A/L Payout			14,837	3.41%
Decrease - Supply Expenses and Other One-Time Expenses			(25,228)	-5.80%
Decrease - One-Time IT Projects			0	0.00%
Decrease - Doubtful Allowance Expense			(13,000)	-2.99%
TOTAL EXPENSE CHANGE			435,294	100%
TOTAL EXPENDITURES AND FUNDS USES	3,132,162		3,567,456	
FY CHANGE	(109,367)		(435,500)	
BEGINNING FUND BALANCE	1,490,019		1,380,652	
ENDING FUND BALANCE	1,380,652		945,152	

USC Union

General "A" Fund Sources and Uses Summary

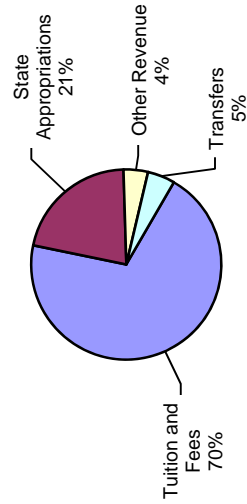
(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY14

*excluding prior year fund balance



	ACTUAL FY12	PROJECTED FY13	PROPOSED FY14
Fund Sources			
Tuition and Fees	2,081	2,123	2,190
State Appropriations	570	601	667
Other Revenue	111	151	130
Transfers	-2	148	145
Prior Year's Fund Balance	1,715	1,490	1,381
Total Fund Sources	4,475	4,513	4,513
Fund Uses			
Instruction	1,471	1,509	1,665
Research	0	0	0
Public Service	0	0	0
Academic Support	294	386	378
Student Services	330	345	384
Institutional Support	430	423	483
Operation & Maint of Plant	460	469	659
Scholarships & Fellowships	0	0	0
Total Fund Uses	2,985	3,132	3,569
Net Fund Balance	1,490	1,381	944

**University of South Carolina
FY2014
Summary of State Appropriations**

	FY 2013 State Budget	Governor's FY 2014 Budget	House FY 2014 Budget	Senate FY 2014 Budget	Conference FY 2014 Budget
USC Union					
Beginning Base Recurring Allocation	570,069	599,752	599,752	600,731	600,731
Add: Below the Line Recurring	0	0	0	0	0
Employee Pay Plan*	17,317	0	0	5,984	0
Fringe - Retirement	5,696	0	0	0	0
Fringe - Health Insurance**	7,649	11,071	7,636	6,990	6,990
Total Recurring Base	600,731	610,823	607,388	613,705	607,721
Recurring Budget Adjustments					
Base Adjustment - E & G	0	0	0	0	0
Total Budget Adjustments	0	0	0	0	0
Base Recurring Budget	600,731	610,823	607,388	613,705	607,721
Non-Recurring Allocation					
Deferred Maintenance - Lottery	81,000	139,036	0	26,056	26,056
Parity Funding	0	0	0	59,360	59,360
Total Non-Recurring Allocation	81,000	139,036	0	85,416	85,416
Total State Appropriations for Operating	681,731	749,859	607,388	699,121	693,137

* Estimated for FY14. Pay Plan: Governor 0%; House 0%; Senate 1%; Conference 0%.
 **Fringe - Health Insurance - Actual for FY13. Estimated for FY14.

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			Pct of Resources or Uses	
	TOTAL	Projected Unrestricted	Projected Restricted	TOTAL	Projected Unrestricted	Projected Restricted	TOTAL	Proposed Unrestricted	Proposed Restricted	TOTAL	Proposed Unrestricted	Proposed Restricted		
	2012	2013	2013	2014	2014	2014	2015	2015	2015	2015	2015	2015		
Sources:														
Revenue:														
Tuition and fees	2,244,863	2,280,270	0	2,280,270	2,280,270	0	2,280,270	2,346,779	0	2,346,779	2,400,415	0	2,400,415	34.04%
State appropriations	613,618	600,731	93,555	694,286	600,731	93,555	694,286	667,081	80,000	747,081	607,721	80,000	687,721	9.75%
Grants, contracts, and gifts	2,584,472	148,033	2,465,970	2,614,003	148,033	2,465,970	2,614,003	127,000	2,473,500	2,600,500	127,000	2,473,500	2,600,500	36.88%
Sales and service educational and other sources	45,572	42,861	0	42,861	42,861	0	42,861	48,115	0	48,115	50,615	0	50,615	0.72%
Sales and service auxiliary enterprises	228,597	176,121	0	176,121	176,121	0	176,121	79,000	0	79,000	79,000	0	79,000	1.12%
Total	5,717,122	3,248,016	2,559,525	5,807,541	3,248,016	2,559,525	5,807,541	3,267,975	2,553,500	5,821,475	3,264,751	2,553,500	5,818,251	82%
Transfers and Prior Year Balances:														
Net Transfers	(17,373)	135,986	69	136,055	135,986	69	136,055	168,420	0	168,420	144,807	0	144,807	2.05%
Beginning Fund Balance	1,967,481	1,631,500	41,004	1,672,504	1,631,500	41,004	1,672,504	1,497,340	0	1,497,340	1,088,604	0	1,088,604	15.44%
Total	1,950,108	1,767,486	41,073	1,808,559	1,767,486	41,073	1,808,559	1,665,760	0	1,665,760	1,233,411	0	1,233,411	17%
Total Current Resources	7,667,230	5,015,502	2,600,598	7,616,100	5,015,502	2,600,598	7,616,100	4,933,735	2,553,500	7,487,235	4,498,162	2,553,500	7,051,662	99%
Uses:														
Educational and General:														
Instruction	1,580,131	1,572,335	40,897	1,613,232	1,572,335	40,897	1,613,232	1,727,560	50,000	1,777,560	1,720,000	50,000	1,770,000	29.68%
Research	15,734	10,258	1,891	12,149	10,258	1,891	12,149	10,000	1,800	11,800	10,000	1,800	11,800	0.20%
Public service	17,244	7,464	16,994	24,458	7,464	16,994	24,458	7,500	11,000	18,500	7,500	11,000	18,500	0.31%
Academic support	353,411	444,760	0	444,760	444,760	0	444,760	436,455	0	436,455	438,000	0	438,000	7.34%
Student services	614,662	386,780	258,277	645,057	386,780	258,277	645,057	407,283	255,000	662,283	413,000	255,000	668,000	11.20%
Institutional support	479,903	455,800	0	455,800	455,800	0	455,800	515,987	0	515,987	381,487	0	381,487	6.40%
Operation and maintenance of plant	460,550	468,990	0	468,990	468,990	0	468,990	658,571	0	658,571	358,571	0	358,571	6.01%
Scholarships and fellowships	2,227,671	1,775	2,282,539	2,284,314	1,775	2,282,539	2,284,314	6,775	2,235,700	2,242,475	6,775	2,235,700	2,242,475	37.60%
Total Educational & General Expenditures	5,749,306	3,348,162	2,600,598	5,948,760	3,348,162	2,600,598	5,948,760	3,770,131	2,553,500	6,323,631	3,335,333	2,553,500	5,888,833	99%
Total Auxiliary Enterprises	245,420	170,000	0	170,000	170,000	0	170,000	75,000	0	75,000	75,000	0	75,000	1%
Total Current Uses	5,994,726	3,518,162	2,600,598	6,118,760	3,518,162	2,600,598	6,118,760	3,845,131	2,553,500	6,398,631	3,410,333	2,553,500	5,963,833	100%
Ending Fund Balance	1,672,504	1,497,340	0	1,497,340	1,497,340	0	1,497,340	1,088,604	0	1,088,604	1,087,829	0	1,087,829	

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2012 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	2,081,584	0	21,829	141,450	0	0	2,244,863
State Appropriations	570,069	0	0	0	0	0	570,069
Grants, Contracts and Gifts	85,635	0	0	16,493	0	0	102,128
Sales & Service of Educ. and Other Sources	24,813	0	528	19,814	0	417	45,572
Sales & Service of Auxiliary Enterprise	0	228,597	0	0	0	0	228,597
Total	2,762,101	228,597	22,357	177,757	0	417	3,191,229
<u>Transfers:</u>							
Transfers-In	0	0	2,100	178,397	6,200	29,972	216,669
Transfers-Out	(1,847)	(29,814)	(3,458)	(198,923)	0	0	(234,042)
Net Transfers	(1,847)	(29,814)	(1,358)	(20,526)	6,200	29,972	(17,373)
Prior Year's Fund Balance	1,714,877	131,286	26,705	105,482	618	0	1,978,968
TOTAL RESOURCES	4,475,131	330,069	47,704	262,713	6,818	30,389	5,152,824
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	1,470,726	0	0	45,363	0	0	1,516,089
Research	0	0	0	13,903	0	0	13,903
Public Service	0	0	0	7,968	0	0	7,968
Academic Support	293,812	0	0	59,599	0	0	353,411
Student Services	329,638	0	20,837	15,989	0	0	366,464
Institutional Support	430,386	0	0	43,367	6,150	0	479,903
Operation and Maintenance of Plant	460,550	0	0	0	0	0	460,550
Scholarships and Fellowships	0	0	0	0	0	77,616	77,616
Total	2,985,112	0	20,837	186,189	6,150	77,616	3,275,904
Auxiliary Expenditures	0	245,420	0	0	0	0	245,420
TOTAL USES	2,985,112	245,420	20,837	186,189	6,150	77,616	3,521,324
Fund Balance	1,490,019	84,649	26,867	76,524	668	(47,227)	1,631,500

Note: Based on FY2012 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	2,123,444	0	18,000	138,826	0	0	2,280,270
State Appropriations	600,731	0	0	0	0	0	600,731
Grants, Contracts and Gifts	129,500	0	0	18,533	0	0	148,033
Sales & Service of Educ. and Other Sources	21,159	0	2,250	19,352	100	0	42,861
Sales & Service of Auxiliary Enterprise	0	176,121	0	0	0	0	176,121
Total	2,874,834	176,121	20,250	176,711	100	0	3,248,016
<u>Transfers:</u>							
Transfers-In	153,500	987	3,613	168,162	3,500	25,389	355,151
Transfers-Out	(5,539)	(35,116)	(5,388)	(173,122)	0	0	(219,165)
Net Transfers	147,961	(34,129)	(1,775)	(4,960)	3,500	25,389	135,986
Prior Year's Fund Balance	1,490,019	84,649	26,867	76,524	668	(47,227)	1,631,500
TOTAL RESOURCES	4,512,814	226,641	45,342	248,275	4,268	(21,838)	5,015,502
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	1,509,365	0	0	62,970	0	0	1,572,335
Research	0	0	0	10,258	0	0	10,258
Public Service	0	0	0	7,464	0	0	7,464
Academic Support	385,881	0	0	58,879	0	0	444,760
Student Services	345,289	0	39,051	2,440	0	0	386,780
Institutional Support	422,637	0	0	29,163	4,000	0	455,800
Operation and Maintenance of Plant	468,990	0	0	0	0	0	468,990
Scholarships and Fellowships	0	0	0	0	0	1,775	1,775
Total	3,132,162	0	39,051	171,174	4,000	1,775	3,348,162
Auxiliary Expenditures	0	170,000	0	0	0	0	170,000
TOTAL USES	3,132,162	170,000	39,051	171,174	4,000	1,775	3,518,162
Fund Balance	1,380,652	56,641	6,291	77,101	268	(23,613)	1,497,340

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
Revenue:							
Tuition and Fees	2,189,953	0	18,000	138,826	0	0	2,346,779
State Appropriations	667,081	0	0	0	0	0	667,081
Grants, Contracts and Gifts	107,000	0	0	20,000	0	0	127,000
Sales & Service of Educ. and Other Sources	23,115	0	5,000	20,000	0	0	48,115
Sales & Service of Auxiliary Enterprise	0	79,000	0	0	0	0	79,000
Total	2,987,149	79,000	23,000	178,826	0	0	3,267,975
Transfers:							
Transfers-In	148,500	0	6,000	163,000	4,000	30,388	351,888
Transfers-Out	(3,693)	(4,000)	(7,775)	(168,000)	0	0	(183,468)
Net Transfers	144,807	(4,000)	(1,775)	(5,000)	4,000	30,388	168,420
Prior Year's Fund Balance	1,380,652	56,641	6,291	77,101	268	(23,613)	1,497,340
TOTAL RESOURCES	4,512,608	131,641	27,516	250,927	4,268	6,775	4,933,735
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	1,664,560	0	0	63,000	0	0	1,727,560
Research	0	0	0	10,000	0	0	10,000
Public Service	0	0	0	7,500	0	0	7,500
Academic Support	377,555	0	0	58,900	0	0	436,455
Student Services	383,783	0	21,000	2,500	0	0	407,283
Institutional Support	482,987	0	0	29,000	4,000	0	515,987
Operation and Maintenance of Plant	658,571	0	0	0	0	0	658,571
Scholarships and Fellowships	0	0	0	0	0	6,775	6,775
Total	3,567,456	0	21,000	170,900	4,000	6,775	3,770,131
Auxiliary Expenditures	0	75,000	0	0	0	0	75,000
TOTAL USES	3,567,456	75,000	21,000	170,900	4,000	6,775	3,845,131
Fund Balance	945,152	56,641	6,516	80,027	268	0	1,088,604

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2015 PRELIMINARY UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:							
<u>Revenue:</u>							
Tuition and Fees	2,240,415	0	20,000	140,000	0	0	2,400,415
State Appropriations	607,721	0	0	0	0	0	607,721
Grants, Contracts and Gifts	107,000	0	0	20,000	0	0	127,000
Sales & Service of Educ. and Other Sources	23,115	0	7,500	20,000	0	0	50,615
Sales & Service of Auxiliary Enterprise	0	79,000	0	0	0	0	79,000
Total	2,978,251	79,000	27,500	180,000	0	0	3,264,751
<u>Transfers:</u>							
Transfers-In	148,500	0	6,000	165,000	4,000	6,775	330,275
Transfers-Out	(3,693)	(4,000)	(7,775)	(170,000)	0	0	(185,468)
Net Transfers	144,807	(4,000)	(1,775)	(5,000)	4,000	6,775	144,807
Prior Year's Fund Balance	945,152	56,641	6,516	80,027	268	0	1,088,604
TOTAL RESOURCES	4,068,210	131,641	32,241	255,027	4,268	6,775	4,498,162
USES:							
<u>Educational and General Expenditures:</u>							
Instruction	1,655,000	0	0	65,000	0	0	1,720,000
Research	0	0	0	10,000	0	0	10,000
Public Service	0	0	0	7,500	0	0	7,500
Academic Support	378,000	0	0	60,000	0	0	438,000
Student Services	384,000	0	26,000	3,000	0	0	413,000
Institutional Support	347,487	0	0	30,000	4,000	0	381,487
Operation and Maintenance of Plant	358,571	0	0	0	0	0	358,571
Scholarships and Fellowships	0	0	0	0	0	6,775	6,775
Total	3,123,058	0	26,000	175,500	4,000	6,775	3,335,333
Auxiliary Expenditures	0	75,000	0	0	0	0	75,000
TOTAL USES	3,123,058	75,000	26,000	175,500	4,000	6,775	3,410,333
Fund Balance	945,152	56,641	6,241	79,527	268	0	1,087,829

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

	ACTUAL 2012	PROJ 2013	PROPOSED 2014	PRELIMINARY 2015
	Actual Restricted	Projected Restricted	Proposed Restricted	Proposed Restricted
			Pct of Resources or Uses	Resources or Uses
Sources:				
Revenue:				
Tuition and fees	0	0	0	0
State appropriations	43,549	93,555	80,000	80,000
Federal Grants and Contracts	1,603,845	1,590,535	1,600,000	1,600,000
State Grants and Contracts	821,198	812,997	825,000	825,000
Local Grants and Contracts	7,504	13,494	10,000	10,000
NonGovernmental Grants and Contracts	3,492	10,280	3,500	3,500
Private Gifts	46,305	38,664	35,000	35,000
Endowment Income	0	0	0	0
Interest Income	0	0	0	0
Other Sources	0	0	0	0
Total	2,525,893	2,559,525	2,553,500	2,553,500
			100%	100%
Transfers and Prior Year Balances:				
Net Transfers	0	69	0	0
Beginning Fund Balance	(11,487)	41,004	0	0
Total	(11,487)	41,073	0	0
			0%	0%
Total Current Resources	2,514,406	2,600,598	2,553,500	2,553,500
			100%	100%
Uses:				
Educational and General:				
Instruction	64,042	40,897	50,000	50,000
Research	1,831	1,891	1,800	1,800
Public service	9,276	16,994	11,000	11,000
Academic support	0	0	0	0
Student services	248,198	258,277	255,000	255,000
Institutional support	0	0	0	0
Operation and maintenance of plant	0	0	0	0
Scholarships and fellowships	2,150,055	2,282,539	2,235,700	2,235,700
Total Educational & General Expenditures	2,473,402	2,600,598	2,553,500	2,553,500
			100%	100%
Total Current Uses	2,473,402	2,600,598	2,553,500	2,553,500
			100%	100%
Ending Fund Balance	41,004	0	0	0

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2014 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue	0	100	0	0
Expenditures				
Institutional Support	6,150	4,000	4,000	4,000
Other Expenditures	0	0	0	0
Total	6,150	4,000	4,000	4,000
Non-Mandatory Transfers				
Transfer-In from Bookstore	6,200	3,500	4,000	4,000
Other Non-Mandatory Transfers	0	0	0	0
Total	6,200	3,500	4,000	4,000
Change in Fund Balance	50	(400)	0	0
Beginning Fund Balance	618	668	268	268
Ending Fund Balance	668	268	268	268

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2014 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014	PRELIMINARY 2015
Revenue ⁽¹⁾				
Bookstore & Concessions	228,597	176,121	79,000	79,000
Total	228,597	176,121	79,000	79,000
Expenditures ⁽²⁾				
Bookstore & Concessions	245,420	170,000	75,000	75,000
Total	245,420	170,000	75,000	75,000
Mandatory Transfers (net)				
Bookstore & Concessions	0	0	0	0
Total	0	0	0	0
Non-Mandatory Transfers (net)				
Bookstore & Concessions	(29,814)	(34,129)	(4,000)	(4,000)
Total	(29,814)	(34,129)	(4,000)	(4,000)
Total Expenditures and Transfers	(275,234)	(204,129)	(79,000)	(79,000)
Net Revenue (after Expenditures and Transfers)				
Bookstore & Concessions	(46,637)	(28,008)	0	0
Total	(46,637)	(28,008)	0	0
Fund Balance				
Bookstore & Concessions	84,649	56,641	56,641	56,641
TOTAL AUXILIARY ENDING FUND BALANCE	84,649	56,641	56,641	56,641

Notes:

- 1) Textbook sales outsourced to 3rd party in exchange for a commission beginning in FY2014.
2) \$23,614 in transfers for scholarships in 2012 - 2014 only.

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2014 SOURCES AND USES OF LOCAL FUNDS**

	ACTUAL 2012	PROJECTED 2013	PROPOSED 2014
<u>Sources:</u>			
Union and Laurens Counties	211,221	268,382	245,000
Total	211,221	268,382	245,000
<u>Uses:</u>			
Expended by the U/L CHE on Behalf of USC Union	256,082	285,979	120,000
Expended directly by USC Union	115,639	115,254	116,000
Total	371,721	401,233	236,000

Notes:

- 1) The Union/Laurens Commission for Higher Education provides funds to properly maintain the grounds and buildings. Future plans include campus landscaping and additional land acquisitions.
- 2) Expenses by U/L CHE on Behalf of USC Union are higher for FY12 and FY13 due to the U/L CHE's purchase and renovation of a new property for use by USC Union.

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2013-2014

APPENDICES

1. Glossary of Budgetary and Accounting Terms
2. Overview of State Budget Process
3. Impact of FY 2013-2014 State Budget Process
4. Overview of Internal Budget Process
5. Summary of Funding Recommendations for FY 2013-2014
6. Unrestricted Net Assets
7. OneCarolina Funding
8. Operating Budgets – University President, Board of Trustees
Office and Audit & Advisory Services
9. USC System Summary Total Current Funds, Unrestricted
Current Funds, Restricted Current Funds
10. Delegation of Authority to the Administration of the University
- Fiscal Year 2013-2014

APPENDIX 1

UNIVERSITY OF SOUTH CAROLINA GLOSSARY OF BUDGET AND ACCOUNTING TERMS

I. FUND CLASSIFICATIONS

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

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

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

Activities Classified by Current Fund Group

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

II. REVENUE CLASSIFICATIONS

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

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

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

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

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

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

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

III. EXPENDITURE CLASSIFICATION

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

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

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

IV. FUND BALANCE

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

APPENDIX 2

UNIVERSITY OF SOUTH CAROLINA OVERVIEW OF STATE BUDGET PROCESS

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

The state budget process 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 2013-2014 budget process began in the fall of 2012 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

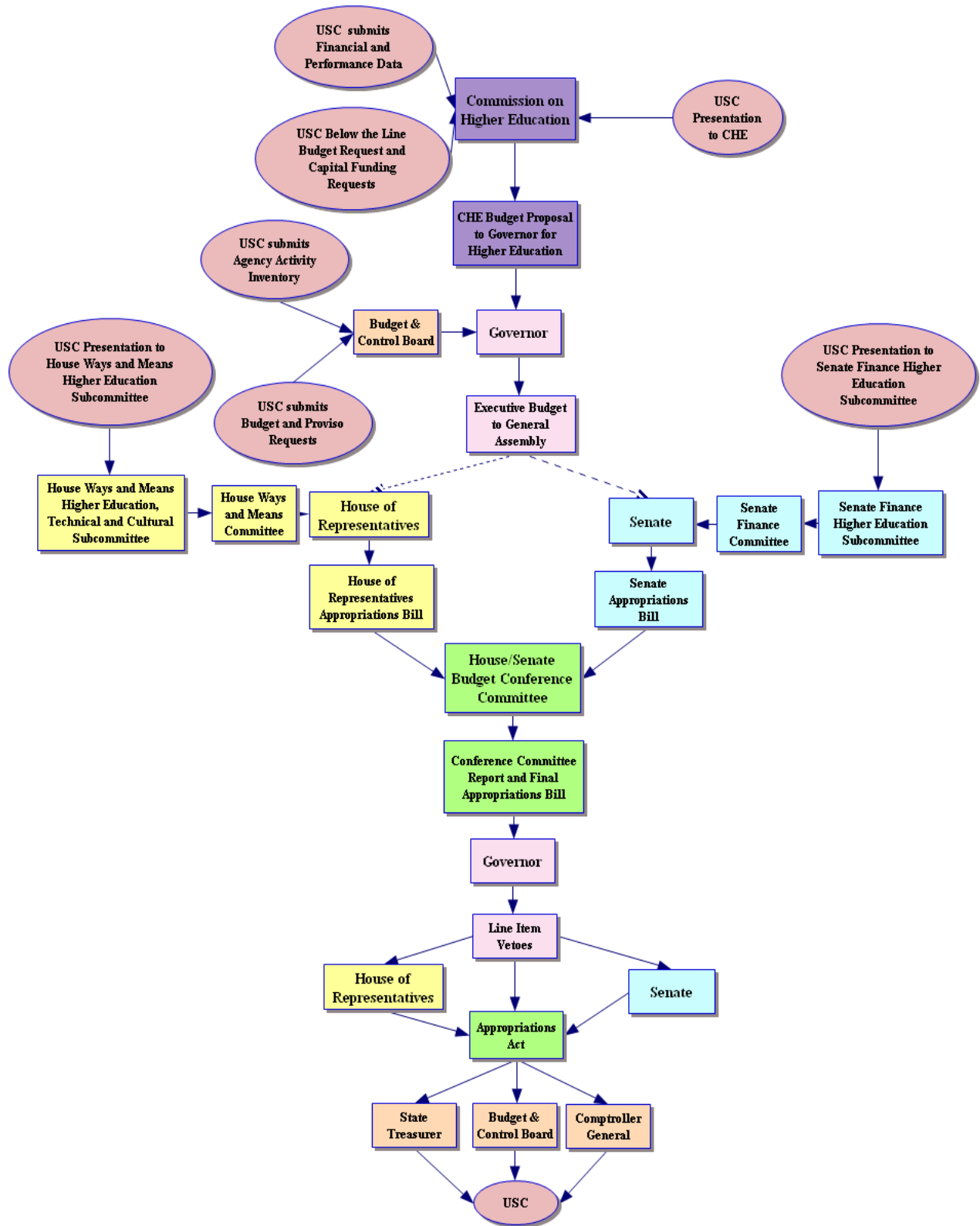
These and other data elements contribute to computation of the Mission Resource Requirement, which is intended to define the total required costs of operating each of the state's 33 institutions. Peer national and regional cost data are examined to help compute the required costs of various program areas, 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.

In addition to the CHE submission, all higher education institutions are required to participate in developing an agency activity inventory database to assist in the development of the budget. This process has been in place for three full years and is coordinated by the Budget and Control Board's Office of State Budget with the Governor's Office. The Governor's aim was to build an executive budget "based on clearly articulated statewide goals" and to concentrate on outcomes and results. Agencies, including institutions of higher learning, are expected to analyze programs and assess value of the program based on the associated costs. As a companion to the agency activity inventory, each year with the submission of the annual accountability report, the University documents actual financial performance in this format. As shown in Figure 1, the CHE's recommendations provide input for the Governor and the General Assembly as they consider budget priorities for the upcoming year. If the House and the Senate approve differing versions of the appropriations bill, a conference committee works out the differences and presents a compromise package back to the General Assembly. Following ratification of the conference committee report, the bills then go to the Governor for signature, who may exercise line-item vetoes, which the Legislature may override by a two-thirds vote.

It is expected that the Governor's move to Accountability Based Funding will change this external budget process for the 2015 fiscal year.

STATE BUDGET PROCESS FOR USC AND HIGHER EDUCATION FISCAL YEAR 2013-2014



APPENDIX 3

UNIVERSITY OF SOUTH CAROLINA IMPACT OF FY2013-2014 STATE BUDGET PROCESS

The South Carolina General Assembly passed the following legislation related to the budget and operation of the University of South Carolina for 2013-2014. This is not intended to be a comprehensive listing of all pertinent legislation, but a summary of items critical to the budget and financial operation of the University. Additional legislation may impact the University. This was the first year of the two-year session and bills that did not pass will be carried forward into next year. The summaries below are current as of June 20, 2013. All legislation may be reviewed on the web at <http://www.scstatehouse.gov/>.

H.3710 - General Appropriations Bill: This legislation provides funding for the operation and other purposes of state government. This bill contains separate line item funding for each USC Campus.

Part IA: Agency Appropriations – Includes higher education appropriations for operating budgets and special “below-the-line” funding at the Columbia campus including the Palmetto Poison Center, Law Library, and the Small Business Development Center.

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

H.3711 – Capital Reserve Funds Bill: This legislation is a joint resolution to appropriate monies from the capital reserve fund for fiscal year 2013-2014. These are non-recurring appropriations.

S.3518– Accountability-Based Funding: This Bill provides that the Commission on Higher Education and the Presidents of the senior public colleges and universities shall take certain action to support the efforts of the General Assembly in evaluating the method of state funding for those institutions. The Commission on Higher Education would be required to support the efforts of the General Assembly to establish a funding model based by submitting a report to the Governor and General Assembly by no later than December 31, 2013. Bill passed the House and referred to the Senate (Education Committee).

H.3572 – University Board of Trustees: This Bill relates to the boards of trustees of certain four-year state-supported institutions of higher learning including the University of South Carolina, Clemson University, the Medical University of South Carolina, the Citadel, Winthrop University, South Carolina State University, Lander University, Francis Marion University, and Coastal Carolina University. The legislation adds one member to the board of trustees of each institution and provides for the manner of appointment of these additional members. Introduced and referred to House Education and Public Works Committee

H.3224 – Military Service Occupation, Education and Credentialing Act: This Bill provides that state-supported-post-secondary educational may award educational credit to a student honorably discharged from the Armed Forces of the United States for a course that is part of the military training or service of the student provided certain requirements can be met. The provisions of this bill would become effective at the beginning of the 2013-2014 academic year. Bill passed the House and referred to the Senate (Education Committee).

S.244 – Repeal Bird / Game Refuge Status on Baruch Property in Georgetown: At the request of the Belle W. Baruch Foundation, this Bill would eliminate the bird and game refuge designation of the property allowing the Foundation to use hunting leases as a management tool and revenue source. Signed into law March 2013 – Act no. 4.

S.259 – Tuition for Person over 60 year of age: This bill expands the provision that allows persons age sixty and over to attend classes at state-supported colleges, universities, and technical schools without payment of tuition by eliminating the current restriction that a person receiving compensation as a full-time employee must pay tuition. Bill passed the Senate and referred to the House (Ways and Means Committee).

S.605 – Use of State Aircraft: This Bill would restrict the use of any state owned or leased aircraft by any member of the General Assembly without prior approval of the Speaker of the House of Representatives, President Pro Tempore of the Senate or another specified official. Aircraft is defined to include those owned or leased by institutions of higher education. Introduced and referred to Senate Judiciary Committee.

S.22 – Department of Administration: This Bill proposes to eliminate the State Budget and Control Board, devolving most of its functions upon a newly created Department of Administration in the executive branch of government. The Bill creates the South Carolina Contracts and Accountability Authority (SCAA) and devolves functions, powers, duties, responsibilities and authority related to the issuance of bonds and bonding authority to the SCAA. Where the amount of a permanent improvement project is \$500,000 or less, the project requires both the review of the Joint Bond Review Committee and approval by the former Budget and Control Board (the board's approval responsibilities are devolved upon the Director of the Department of Administration). Where the amount of the project or funding exceeds \$500,000, the former Budget and Control Board's approval responsibilities are devolved upon the SCAA with no prior approval required on the part of the Department of Administration. Conference committee appointed June 4, 2013.

H.3129 – Commitment to Pay Out-of-State Tuition Rates at Public Institutions of Higher Learning: This bill provides that a student who is not domiciled in South Carolina and who has not been granted an out-of-state tuition rate waiver shall commit to paying the out-of-state tuition rate for four years before he may be accepted to a public institution of higher learning. Introduced and referred to House Ways and Means Committee.

S.535 – Clemson University Enterprise Act: This Bill would allow the Board of Trustees of Clemson University to establish an Enterprise Division as part of the university. Certain assets, program and operation of the university may be transferred to the enterprise division. This division would be exempt from various state laws governing procurement, human resources and they disposition of real and personal property with specified exemptions. Bill passed the Senate and referred to the House (Ways and Means Committee).

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

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

The Board of Trustees budget document contains the University's total current funds sources and uses for the prior year, projected for the current year, and proposed for the next fiscal year. For FY 2014, a preliminary estimate for the following fiscal year (FY 2015) is included. These budgets are comprised of both unrestricted and restricted funds for each campus of the University of South Carolina system. The University's "A" Fund budget is considered the operating budget of the University and is the focus of the budget presentation and discussion. "A" fund sources are primarily tuition and fee revenues and state appropriations. Across the University system, "A" funds account for more than 55% of all funds.

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

The internal University budget process for the Columbia Campus for Fiscal Year 2013-2014 began in the late Fall of 2012 with requests from the President and Provost for all University units to prepare strategic plan documents – Blueprints for Academic Excellence and Blueprints for Service Excellence. The budget development process continued in January with a review of the tuition and fee revenue projected and requests for updated tuition and fees.

Throughout the spring, meetings are conducted to determine strategic priorities and develop budget assumptions. The Provost, CFO or his designate and the Senior Budget Analyst met with each academic dean and staff to discuss current and future funding needs included in the Blueprints. Again for FY2014 budget development, each academic unit prepared a five-year budget model that includes historical funding and allows each unit to project funding needs for the current year and for five additional years. The President, Chief Financial Officer, Vice President for Student Affairs and Provost then met with each division to review tuition and fee requests and determine budget priorities. Meetings were also held with the Chancellors of the senior campuses and Deans of the regional campuses. Invited to the President's meetings were the Chair of the Faculty Senate and Chair of the Faculty Budget Committee as well as the President of the Student Government Association or their designee. The Budget Update Group met every other week since the fall and throughout the spring to refine assumptions, review budget requests and develop the final recommendation for the President.

Once the budget is adopted, it is an important tool for the University staff in accomplishing the objectives and goals established for the academic year. The budget is an estimate of proposed expenditures and the means of financing expenditures for the fiscal year.

One of the key actions taken by the Board of Trustees is the approval of the fee schedule

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

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

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

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

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

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

Beginning in FY 2011, the President determined that the University institute partial recentralization of the budget model effective July 1, 2010, to remain in effect for FY 2011 and FY 2012 and as needed until a new model is developed following implementation of the OneCarolina system. The President, Provost and Chief Financial Officer have examined all plans and budgets and have the perspective necessary to improve allocations from an institutional perspective.

The budget process will continue as follows:

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

The section that follows provides an overview of the activities that occurred to generate a FY 2014 “A” fund operating budget. The activities include communication and training, realigning base budgets, and requesting new funding, distributing state budget cuts and reallocations and finalizing the budget.

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS
“A” FUND BUDGET DEVELOPMENT SCHEDULE FOR FISCAL YEAR 2014**

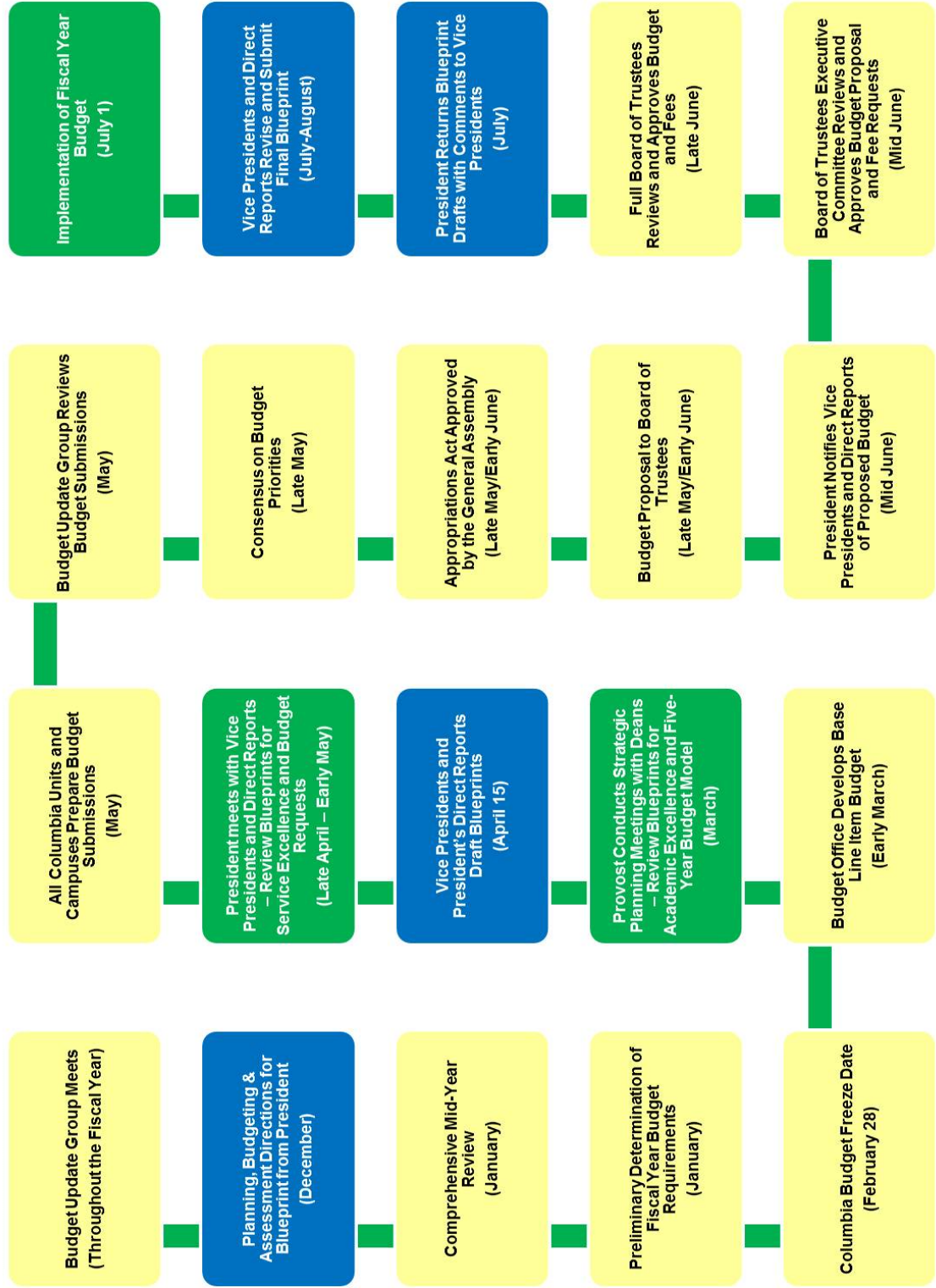
When	Who	What
December	All University Units	FY14 Planning, Budgeting & Assessment directions distributed.
December	Unit Responsibility Heads	Review of “Consolidated List of Service Charges by Division”
January – May	Budget Update Group	Meet weekly to review budget assumptions and requests. Develop recommendations for President.
January	Vice Presidents, Deans, and Directors	FY14 Budget Development Process – Master calendar provided.
January	Provost and Deans	Preliminary review of actual tuition revenue as compared to budgeted tuition revenue.
February	All University Units	Budget Freeze – 2/28/2013.
March	Academic Units	Blueprint for Academic Excellence Due; Five Year Budget Model Included.
March	Academic & Service Units	Spring 2013 “A” Fund Review.
March	Vice Presidents, Deans, Chancellors, and Directors	Solicit recommendations on new fees and changes to existing fees.
March	Vice Presidents	Issue instructions to Vice Presidents to identify programmatic needs for expansion of existing programs and development of new programs using standardized format.
April	Service Units	Blueprint for Service Excellence due to President.
April	Budget Office	Provide consolidated list of fee changes to each vice president and request the return of a prioritized list.
April	Academic and Service Units	Issue Carryforward estimate request.
April - June	Provost & Academic Deans	Conduct budget meetings with all academic units.
April - May	Academic & Service Units	All units submit line-item budget via web-based tool.
April - May	President	Conduct VP level budget and Blueprint meetings.
May	Budget Office	Present consolidated fee changes for all campuses and new funding requests for the Columbia campus to the President for review and consideration.
June	Budget Office	Complete base budget files, Board of Trustees PowerPoint presentation and document to include the President’s recommendations, requests for new or changed fees, and new funding requests to the Board for their action during meetings.
June	BOT Executive Committee	Consider preliminary budget proposal presented by President and Vice President & Chief Financial Officer.
June	Budget Office	Complete final budget materials for the Board of Trustees.
June	Board of Trustees	Approve budget for 2014.
July	Budget Office	Upload 2014 budget to the financial accounting system.
August	Budget Office, Academic & Service Units	Review and distribute carryforward. Units complete budget documents for upload to the system.
August	Budget Office	Prepare, review and distribute variance reports for FY2013.
September - October	Academic & Service Business Managers	Small group meetings to review final budget and discuss future steps needed to refine budget assumptions for FY 2015 application.

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

**UNIVERSITY OF SOUTH CAROLINA
COLUMBIA CAMPUS AUXILIARY UNITS AND SENIOR & REGIONAL CAMPUSES
BUDGET DEVELOPMENT SCHEDULE
FOR FISCAL YEAR 2014**

When	Who	What
January	Budget Office, Senior and Regional Business Officers, Columbia Auxiliary Business Officers	Complete mid-year review through December 31, 2012.
Feb-March	Senior & Regional Campuses Business Officers	Submit non-tuition fee changes. No new programming for FY2014.
March	Budget Office – Senior & Regional Campuses Business Officers	Workshop to review budget process and standardize budget hearing materials.
April	Budget Office and System Campuses	Complete second review through March 31, 2013.
April	Budget Office – Senior and Regional Campuses Business Officers	Issue instructions to senior campuses, regional campuses, and School of Medicine business officers for the completion of all BOT budget reports and submission of non-tuition fee increases.
April	Budget Office	Issue instructions to Columbia Campus Auxiliary business managers for the completion of the Board of Trustees' budget reports.
April	Senior & Regional Campuses Business Officers	Submit tuition and fee requests.
May	Columbia Campus Auxiliary Business Officers	Submit completed Board of Trustees' budget reports.
May	School of Medicine and Senior & Regional Campuses Business Officers	Submit completed Board of Trustees' budget reports to Budget Office.
May	President	Conduct budget meetings for campuses.
May-June	Budget Office	Provide instructions for campus line-item budget submissions.
July	Senior & Regional Campuses Business Officers	Submit budget transfer form or line-item tool with line-item budgets to budget office.
July	Budget Office	Upload FY 2014 budget to the financial accounting system.
August	Budget Office	Prepare, review and distribute variance reports for FY2013.

**OVERVIEW OF UNIVERSITY OF SOUTH CAROLINA'S
INTERNAL BUDGET PROCESS FISCAL YEAR 2013-2014**



APPENDIX 5

UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF NEW AND CONTINUING FUNDING RECOMMENDATIONS FOR FY2014
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Tuition Increase**Required Cost Increases**

Increase in 4% Fee Waivers	Recurring	\$ 562,000
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The State of South Carolina provides higher education the authority to waive up to 4% of tuition for undergraduate students. Additional funds are required to cover the increase in fee waivers over the prior year.

Utilities Increase	Recurring	\$ 860,000
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Additional funds are needed to meet anticipated and current utility rate and consumption increases for electricity and water. Based on information provided by SCE&G, three pending electric rate increases have been requested to the SC Public Service Commission.

Insurance Reserve – Tort, Property and Casualty	Recurring	\$ 340,000
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Funds are needed due to the annual 5% reappraisal adjustment to USC owned properties and the consequent increase in insurance premiums. Also, this increase will cover buildings that will be converted from builders' risk policies. This year cyber liability coverage was added and prepaid legal coverage was increased.

Strategic Priorities

University Infrastructure	Recurring	\$ 2,000,000
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Provide \$2M in funding for capital renewal initiatives including addressing deferred maintenance. Although debt service will not be increased initially, it is anticipated that an increase will be requested during the 2014 fiscal year.

Student Growth Initiatives – Faculty Replenishment – Phase IV	Recurring	\$ 3,745,000
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These funds, and those provided from the enrollment increase below, will support 45-50 new tenure track faculty positions across all Colleges and disciplines. This is the fourth phase in a five year effort to replenish the faculty ranks and reduce the student-to-faculty ratio, which was increased due to enrollment gains. A competitive process will be followed to select the positions to be filled considering both need and quality of the different academic programs.

Student Growth Initiatives - University Libraries	Recurring	\$ 360,000
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The University Libraries must maintain up-to-date collections of academic journals and books. Without additional funding, the Library would have to reduce the number of academic resources available to faculty, students, and researchers.

Student Growth Initiatives - Law Enforcement and Safety	Recurring	\$ 633,000
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For the second year, an increase to law enforcement staffing resources in response to the dramatic growth of campus, student enrollment, responsibilities, and calls for service experienced over the last fifteen years is requested. Additional funds of \$600,000 are requested to be allocated again for the 2015 fiscal year.

Enrollment Increase

Student Growth Initiatives – Faculty Replenishment – Phase IV	Recurring	\$ 1,255,000
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A portion of funds allocated from the tuition increase above - \$3,745,000 and this portion totaling \$5M will support 45-50 new tenure track faculty positions across all Colleges and disciplines. This is the fourth phase in a five year effort to replenish the faculty ranks and reduce the student-to-faculty ratio, which was increased due to enrollment gains. A competitive process will be followed to select the positions to be filled considering both need and quality of the different academic programs.

Student Growth Initiatives – Faculty Salary Compression	Recurring	\$ 1,700,000
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Funding will be utilized to remedy salary compression within academic departments following a comprehensive salary study.

Institutional Support Initiatives – Alumni Relations	Recurring	\$ 1,650,000
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The University entered into a BOT approved Services Agreement with My Carolina Alumni Association in December, 2012. This agreement provides for the alumni Association to perform a basket of development

services for the University. In exchange, the University committed to paying \$1,650,000 annually for the services. The Fiscal Year 2013-14 funding is for the first budgeted period following the approval of the Agreement.

Institutional Support Initiatives – Human Resources **Recurring** **\$ 1,000,000**

Following the hiring of the current Vice President of Human Resources, a commitment was made to support reorganization and restructuring of the Human Resource functions for the University. Initially one-time funding was utilized to begin hiring Human Resource professionals and conduct initial planning for system conversion as the next phase of OneCarolina progresses. At this time, recurring resources are required to continue the momentum for change within this division.

Institutional Support Initiatives – Equal Employment Opportunity **Recurring** **\$ 145,000**

Additional funding is required to achieve goal of training Title IX liaisons, developing brochures and other printed resources, and cover the cost of traveling to system campuses. Also, new funding is required to address all student complaints in a timely manner. This will require hiring a new EOP Representative focused on coordinating the system campuses. Further, additional funds will be used to support the annual Martin Luther King, Jr. celebration.

Summary

Required Cost Increases	\$ 1,762,000
Strategic Priorities	<u>\$ 6,738,000</u>
Total Recurring Funds from Tuition Increase	\$ 8,500,000
Student Growth Initiatives	\$ 2,955,000
Institutional Support Initiatives	<u>\$ 2,795,000</u>
Total Recurring Funds from Enrollment Increase	\$ 5,750,000

Other Funds

No additional funds from enrollment were realized in FY13 above the \$6,000,000 budgeted. Fall 2012 enrollment was above projections, but Spring 2013 was below budget projections. Undergraduate enrollment continued to be strong with modest increases due to retention and transfers. Graduate enrollments declined at the master's and doctoral level and in the Law School.

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

The General Fund will receive additional funding from increased direct charges from Housing and the Student Health Center, but the 8% allocations from "E" funds is expected to be reduced. During FY2013, General Fund carryforward was allocated to non-recurring commitments that include funds to Alumni for the temporary move to 1600 Gervais Street, the Human Resource reorganization, the increase in Insurance Reserve payments to cover the addition of cyber liability coverage and increase to prepaid legal coverage and increases to both institutional dues and faculty/staff tuition waivers. General Fund carryforward from the unit surtax is allocated for short term internal financing managed through the Chief Financial Officer. General Fund carryforward is expected to be maintained at \$5,000,000.

In FY09 the Southeastern Conference signed a new television contract that will provide additional funding to the Department of Athletics. With these additional proceeds, Athletics will provide additional financial support for academic programs and other institutional needs. The University began receiving \$1M annually for 15 years in FY10. These funds are used for scholarships including the Gamecock Guarantee, merit scholarships, Law Scholarships and stipends for the marching band and graduate assistant health insurance. In addition, one time funds totaling \$1M were available for the first three years beginning in FY10. This additional revenue stream concluded in FY2012, but will resume again in FY2014. Additional changes to the SEC contribution are expected in 2014 or 2015.

APPENDIX 6

UNIVERSITY OF SOUTH CAROLINA UNRESTRICTED NET ASSETS

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

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

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

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

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

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

D Funds – Student Activity Fees

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

R Funds – Board of Trustees controlled funds from auxiliary funds

RP Funds – Departmental Private Gifts

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

is not balanced by deferring maintenance or other essential expenses, thereby creating hidden liabilities.”¹ In practice, the University administration and Board of Trustees work in concert to make balanced budgets and then apply any accumulated unrestricted net assets toward fulfilling recognized goals and initiatives. In the course of annual operations, one recognized goal of accumulating unrestricted net assets is the establishment of reserves so that resources are available for emergencies that may arise.

The unrestricted net assets should not be used to fund recurring operations; but, instead, are desirable to cover sudden shortfalls in revenue, unanticipated expenses, and extraordinary one-time investments. An excess of operating funds indicates the institution is meeting budgetary goals, but it does not show the relationship between the budget and the strategic plan. This surplus may be the result of a conscientious effort to retain a portion of operating revenue for use in future years. During the financial crisis or “Great Recession” USC purposefully held down costs, increased tuition revenue, applied federal stimulus funds in place of reserves, and accumulated additional net assets.

Shortfalls in revenue may be the result of changes in enrollment or reductions of state funding. USC operates as a government-owned business in a dynamic market competing for the most qualified students and is largely dependent upon student tuition and fee revenue to provide education and research opportunities to those students. In this environment, USC must be able to endure an enrollment decrease that would take four or more years to recover. Further, increases in enrollment may require additional resources to strengthen faculty and student service offerings. Enrollment fluctuations are of particular concern to the USC system campuses. Enrollment management decisions weigh the multiple factors of class size, student quality, residency, financial need and scholarships.

During the round of state appropriations reductions from 2001-2004, USC Columbia lost more than \$46M and the system campuses lost more than \$25M due to cuts. Although student tuition and fees were raised during the state’s economic downturn to maintain the Board of Trustees initiatives, budget reductions were spread across University units. Since the beginning of FY2009 through June 30, 2011, state appropriations were reduced by another \$105M across the system. To begin FY2012, the USC System was reduced another 6%. To date, the fiscal crisis has led to reductions of nearly \$112M for the USC System Campuses. That’s a \$112M recurring revenue reduction loss to the USC income statement.

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

In response to the fiscal crisis, the University delayed the implementation of a comprehensive administrative computing system. The OneCarolina project is the University’s multi-year initiative to replace outdated administrative computing applications, including student information systems, finance, sponsored programs and human resources into one easily-accessible, web-based system. The expected cost of the full implementation is approximately \$90M. Through June 30, 2012 the University has expended \$31.5M and has accrued \$34M of the anticipated

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

cost. Planning for the expenditures associated with this system allows the University to avoid externally financing the project by accumulating funds over a period of years in advance.

In addition to weathering changes in enrollment and appropriations and planning for expected changes in expenditures, the University must plan in the operating budget to cover costs not supported by the state including a portion to pay for any state-mandated employee pay increases and the associated increase in fringe benefits. Other unfunded state-mandates are increases in the employer contributions for health insurance and for the state retirement system to cover the COLA adjustments, TERI payouts of annual leave, any increase in the sales tax, and the previous increases in the minimum wage. Although this type of inflationary increase must be covered with recurring dollars, USC maintains reserves to provide time for careful planning to ensure that the effect of these changes is not beyond the current capacity to cover these costs.

Net assets are an important factor when considering the overall financial health of the University. The amount of unrestricted net assets and the change from year to year has an impact on the financial ratio analysis conducted by the credit rating agencies to determine if the financial condition of the University is adequate to support the existing operation and changes brought about through capital financing. From a practical perspective, sound managements and the steady growth in net assets is one of the key elements in protecting the University's credit rating. More important, net assets provide the University the ability to control the timing of entering the bond market through use of short-term internal financing. In doing so, USC is able to secure more favorable interest rates and minimize the use of capitalized interest for long-term financing.

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

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

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

The University does not have a policy requiring a minimum total reserves ratio based on total reserves as a percentage of prior year revenue. However, some institutions do have a policy requiring a set percentage retained. The State of South Carolina maintains reserve funds totaling 5% of prior year general fund revenue. A USC equivalent would be 5% of \$1.2B for 2012 and would be added to the URNA in the first year then allocated in subsequent years. USC takes management approach rather than a formulaic approach. The amount of unrestricted net assets retained by USC is one of the resource allocation decisions considered when balancing needs with available funds. Are the funds sufficient, extensive or inadequate to cover planning and budgeting? The answer is not objective, but based on extensive review of trends in revenues, expenditures, enrollment, and other financial/management metrics.

Changes are addressed annually in the Management Discussion and Analysis that accompanies the University's Comprehensive Annual Financial Report. USC Columbia's Education & General unrestricted net assets at June 30, 2012 were \$181,116,513. This is a reduction of \$6.1M over FY2011. Commitments of these funds are:

\$ 34.0M	OneCarolina Project
\$ 18.3M	Provost funds for faculty replenishment, hiring start up, and program enhancements
\$ 55.9M	Academic Units - General Operating-includes faculty hiring & start-up costs
\$ 22.9M	Academic Units - Derived from Grants for Research Support
\$ 16.7M	Service Units and General Fund obligations
\$ 4.1M	Operating Fund carryforward surtax
\$ 5.0M	General Fund Unallocated
\$ 16.8M	Technology Repair and Replacement
\$ 4.3M	Student Activities
\$ 1.3M	Scholarships
\$ 1.8M	Designated funds derived primarily from vending commissions
<u>\$181.1M</u>	Total E & G Unrestricted Net Assets

USC Columbia's total unrestricted net assets at June 30, 2012, including auxiliary enterprises, quasi-endowments, and unexpended plant funds were \$305,647,373. This is a reduction of \$6.9M over FY2011. Commitments of these funds are:

Auxiliary Enterprises	
\$ 14.4M	Student Health Center
\$ 10.5M	Housing
\$ 3.5M	Bookstore
\$ 1.8M	Vending and Concessions
\$ 12.2M	Athletics
\$ 5.5M	Food Service
\$ 2.6M	Parking
\$ 5.9M	Other
\$ 56.4M	Total Auxiliary Enterprises
\$ 31.8M	Quasi-Endowments
\$ 37.4M	Unexpended Plant Funds
\$ -1.1M	Financial Statement Adjustments
<u>\$181.1M</u>	Total E & G detailed above
\$ 305.6M	Total Unrestricted Net Assets –USC Columbia at June 30, 2012

Detail of all unrestricted net assets at June 30, 2013 will be documented following the annual audit of fiscal year activity and preparation of the University's financial statement.

USC SYSTEM
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$92,302,787.48	\$97,510,291.38	\$124,589,557.06	\$146,247,368.62	\$134,372,806.96	(\$11,874,561.66)	-8.12%	\$42,070,019.48	45.58%
E Funds	57,786,465.04	65,347,086.59	80,466,343.32	65,739,666.32	83,381,798.05	17,642,131.73	26.84%	\$25,595,333.01	44.29%
D Funds	2,092,048.02	3,005,700.49	3,566,580.03	4,724,458.90	4,879,707.45	155,248.55	3.29%	\$2,787,659.43	133.25%
R Funds	1,890,488.32	1,885,951.70	6,775,175.84	7,067,165.72	2,114,881.57	(4,952,284.16)	-70.07%	\$224,393.25	11.87%
S Funds	694,562.88	415,456.99	1,300,185.68	1,223,323.16	1,262,087.05	38,763.89	3.17%	\$567,524.17	81.71%
	\$154,766,351.74	\$168,164,486.15	\$216,697,841.93	\$225,001,982.72	\$226,011,281.08	\$1,009,298.36	0.45%	\$71,244,929.34	46.03%
Auxiliary Breakdown									
Health Center	\$7,465,008.67	\$8,813,573.25	\$10,105,147.06	\$12,770,273.47	\$14,384,583.22	\$1,614,309.75	12.64%	\$6,919,574.55	92.69%
Housing	5,090,771.53	12,171,503.11	10,286,705.85	7,915,773.16	12,353,299.29	4,437,526.13	56.06%	\$7,262,527.76	142.66%
Bookstore	5,729,410.81	5,764,822.93	6,048,266.67	6,275,173.83	6,802,589.87	527,416.04	8.40%	\$1,073,179.06	18.73%
Vending/Concessions	1,696,423.26	1,152,138.33	1,011,357.78	1,491,115.03	1,924,630.04	433,515.01	29.07%	\$228,206.78	13.45%
Athletics	8,757,469.54	9,414,143.77	10,973,523.35	12,256,262.89	12,197,598.46	(58,664.43)	-0.48%	\$3,440,128.92	39.28%
Food Service	4,228,614.90	5,093,051.18	4,820,065.04	6,048,975.38	6,930,557.24	881,581.86	14.57%	\$2,701,942.34	63.90%
Parking	2,480,617.14	2,450,084.65	2,231,255.04	2,466,409.85	2,650,492.12	184,082.27	7.46%	\$159,874.98	6.42%
Other	1,652,331.50	3,188,575.96	5,125,328.18	5,371,756.27	5,955,549.65	583,793.38	10.87%	\$4,303,218.15	260.43%
	\$37,110,647.35	\$48,047,893.18	\$50,601,648.97	\$54,595,739.88	\$63,199,299.89	\$8,603,560.01	17.00%	\$26,088,652.54	70.30%
Total Auxiliary Funds									
Quasi Endowments	\$27,649,161.06	\$27,589,399.11	\$27,960,410.39	\$33,694,443.80	\$31,930,677.76	(\$1,763,766.04)	-5.23%	\$4,281,516.70	15.49%
Unexpended Plant Funds	\$43,461,487.01	\$14,213,061.90	\$30,945,218.98	\$49,429,697.50	\$41,736,878.21	(\$7,692,819.29)	-15.56%	-\$1,724,608.80	-3.97%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$1,143,864.90)	(\$1,748,022.10)	(\$604,157.20)	52.82%	(\$1,748,022.10)	#DIV/0!
Total Unrestricted Net Assets	\$262,987,647.16	\$258,014,840.34	\$326,205,120.27	\$361,577,999.00	\$361,130,114.84	(\$447,884.16)	-0.12%	\$98,142,467.68	37.32%
Change in Unrestricted Net Assets	\$48,326,324.38	(\$4,972,806.92)	\$68,190,279.93	\$35,372,878.73	(\$447,884.16)				
	22.51%	-1.89%	26.43%	10.84%	-0.12%				

USC Columbia
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$88,690,026.70	\$95,135,223.12	\$111,094,455.76	\$123,574,684.63	\$113,141,764.18	(\$10,432,920.45)	-8.44%	\$24,451,737.48	27.57%
E Funds	47,372,498.24	55,638,648.38	68,268,129.89	52,012,945.32	60,629,159.21	8,616,213.89	16.57%	\$13,256,660.97	27.98%
D Funds	1,765,579.86	2,992,418.05	3,121,977.88	3,723,186.47	4,266,044.33	542,857.86	14.58%	\$2,500,464.47	141.62%
R Funds	1,401,911.92	1,509,902.44	6,431,332.88	6,713,515.20	1,793,122.60	(4,930,382.60)	-73.44%	\$381,210.68	27.19%
S Funds	718,579.20	402,551.99	1,290,419.88	1,195,916.51	1,295,422.67	100,506.16	8.40%	\$577,843.47	80.41%
Total E & G Funds	\$139,948,595.92	\$155,678,743.98	\$190,206,316.29	\$187,220,248.13	\$181,116,512.99	(\$6,103,735.14)	-3.26%	\$41,167,917.07	29.42%
Auxiliary Breakdown									
Health Center	\$7,465,008.67	\$8,813,573.25	\$10,105,147.06	\$12,770,273.47	\$14,384,583.22	\$1,614,309.75	12.64%	\$6,919,574.55	92.69%
Housing	4,051,312.72	10,693,055.09	8,276,971.22	5,787,052.58	10,481,285.74	4,694,233.16	81.12%	\$6,429,973.02	158.71%
Bookstore	2,000,991.70	2,456,111.96	2,699,553.51	2,994,808.91	3,470,230.99	475,422.08	15.87%	\$1,469,239.29	73.43%
Vending/Concessions	1,662,885.77	1,065,427.74	891,656.83	1,383,922.39	1,850,891.76	466,969.37	33.74%	\$188,005.99	11.31%
Athletics	8,757,469.54	9,414,143.77	10,973,523.35	12,256,262.89	12,197,598.46	(\$58,664.43)	-0.48%	\$3,440,128.92	39.28%
Food Service	3,262,469.61	4,043,359.44	3,654,284.30	4,669,165.86	5,527,802.53	858,636.67	18.39%	\$2,265,332.92	69.44%
Parking	2,490,617.14	2,450,084.65	2,231,255.04	2,466,409.85	2,650,492.12	184,082.27	7.46%	\$159,874.98	6.42%
Other	1,706,547.43	3,147,632.81	5,020,557.63	5,262,982.83	5,881,225.27	618,242.44	11.75%	\$4,174,677.84	244.63%
Total Auxiliary Funds	\$31,397,302.58	\$42,083,388.71	\$43,852,948.94	\$47,590,878.78	\$56,444,110.09	\$8,853,231.31	20.19%	\$25,046,807.51	79.77%
Quasi Endowments	\$27,474,161.06	\$27,414,399.11	\$27,785,410.39	\$33,519,443.80	\$31,755,677.76	(\$1,763,766.04)	-5.26%	\$4,281,516.70	15.58%
Unexpended Plant Funds	\$33,788,199.05	\$12,876,659.98	\$26,427,927.69	\$44,779,614.34	\$37,394,382.96	(\$7,385,231.38)	-16.49%	\$3,606,183.91	10.67%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$565,068.05)	(\$1,063,310.89)	(\$498,242.84)	88.17%	(\$1,063,310.89)	#DIV/0!
Total Unrestricted Net Assets	\$232,608,258.61	\$238,053,191.78	\$288,272,603.31	\$312,545,117.00	\$305,647,372.91	(\$6,897,744.09)	-2.21%	\$73,039,114.30	31.40%
	\$46,491,169.04	\$5,444,933.17	\$50,219,411.53	\$24,272,513.69	(\$6,897,744.09)				
	24.98%	2.34%	21.10%	8.42%	-2.21%				

USC Medical School - Columbia
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	(\$3,789,121.99)	(\$3,905,279.47)	\$1,966,009.80	\$5,074,349.88	\$5,539,597.49	\$465,247.61	9.17%	\$9,328,719.48	-246.20%
E Funds	4,379,783.37	4,845,803.95	6,238,528.95	6,307,822.35	6,902,291.85	594,469.50	9.42%	\$2,522,508.48	57.59%
D Funds	10,507.62	19,450.86	14,789.26	8,892.74	3,733.86	(5,158.88)	-58.01%	-\$6,773.76	-64.47%
R Funds	316.22	316.22	316.22	316.22	316.22	0.00	0.00%	\$0.00	0.00%
S Funds	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
	\$601,485.22	\$960,291.56	\$8,219,644.23	\$11,391,381.19	\$12,445,939.42	\$1,054,558.23	9.26%	\$11,844,454.20	1969.20%
Auxiliary Breakdown									
Health Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Housing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Bookstore	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Vending/Concessions	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Food Service	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Parking	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Other	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Total Auxiliary Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Quasi Endowments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Unexpended Plant Funds	\$684,800.28	\$0.00	\$1,995,435.00	\$1,595,114.25	\$733,576.87	(\$861,537.38)	-54.01%	\$48,776.59	7.12%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$73,646.44)	(\$110,831.31)	(\$37,184.87)	50.49%	(\$110,831.31)	#DIV/0!
Total Unrestricted Net Assets	\$1,286,285.50	\$960,291.56	\$10,215,079.23	\$12,912,849.00	\$13,068,684.98	\$155,835.98	1.21%	\$11,782,399.48	916.00%
	(\$119,564.98)	(\$325,993.94)	\$9,254,787.67	\$2,697,769.77	\$155,835.98				
	-8.50%	-25.34%	963.75%	26.41%	1.21%				

USC Medical School - Greenville
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$83,885.06	\$83,885.06	#DIV/0!	\$83,885.06	#DIV/0!
E Funds	0.00	0.00	0.00	0.00	7,425,730.94	7,425,730.94	#DIV/0!	\$7,425,730.94	#DIV/0!
D Funds	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
R Funds	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
S Funds	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Total E & G Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$7,509,616.00	\$7,509,616.00	#DIV/0!	\$7,509,616.00	#DIV/0!
Auxiliary Breakdown									
Health Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Housing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Bookstore	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Vending/Concessions	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Food Service	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Parking	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Other	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Total Auxiliary Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Quasi Endowments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Unexpended Plant Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Total Unrestricted Net Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$7,509,616.00	\$7,509,616.00	#DIV/0!	\$7,509,616.00	#DIV/0!

#DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!

USC Aiken
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$2,076,782.22	\$1,534,682.36	\$2,856,642.90	\$5,072,514.25	\$4,627,025.56	(\$445,488.69)	-8.78%	\$2,550,243.34	122.80%
E Funds	1,676,190.79	1,785,174.74	2,000,279.14	2,246,029.87	2,346,876.92	100,847.05	4.49%	\$670,686.13	40.01%
D Funds	166,887.61	233,102.63	397,184.46	642,136.71	554,872.17	(87,264.54)	-13.59%	\$387,984.56	232.48%
R Funds	646.24	(3,058.13)	(316.91)	2,952.87	1,307.44	(1,645.43)	-55.72%	\$661.20	102.31%
S Funds	178.90	0.00	0.00	0.00	0.00	0.00	#DIV/0!	-\$178.90	-100.00%
Total E & G Funds	\$3,920,685.76	\$3,549,901.60	\$5,253,789.59	\$7,963,633.70	\$7,530,082.09	(\$433,551.61)	-5.44%	\$3,609,396.33	92.06%
Auxiliary Breakdown									
Health Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Housing	623,531.64	968,997.16	1,092,253.67	850,434.66	983,102.17	132,667.51	15.60%	\$359,570.53	57.67%
Bookstore	823,279.55	603,039.30	671,345.61	655,936.78	722,742.31	66,805.53	10.18%	-\$100,537.24	-12.21%
Vending/Concessions	132.69	44,746.72	65,518.11	44,523.07	43,285.51	(1,237.56)	-2.78%	\$43,152.82	32521.53%
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Food Service	172,285.90	153,155.65	58,476.81	150,280.86	119,177.98	(31,102.88)	-20.70%	-\$53,107.92	-30.83%
Parking	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Other	(54,214.02)	11,812.51	26,075.99	18,771.69	(16,965.47)	(35,737.16)	-190.38%	\$37,248.55	-68.71%
Total Auxiliary Funds	\$1,565,015.76	\$1,781,751.34	\$1,913,670.19	\$1,719,947.06	\$1,851,342.50	\$131,395.44	6.87%	\$286,326.74	18.30%
Quasi Endowments	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$0.00	0.00%	\$0.00	0.00%
Unexpended Plant Funds	\$904,947.70	\$6,547.03	\$0.00	(\$78,925.72)	\$251,974.09	\$330,899.81	-419.25%	-\$652,973.61	-72.16%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$15,968.04)	(\$36,151.31)	(\$20,183.27)	126.40%	(\$36,151.31)	#DIV/0!
Total Unrestricted Net Assets	\$6,565,649.22	\$5,513,199.97	\$7,342,459.78	\$9,763,687.00	\$9,772,247.37	\$8,560.37	0.09%	\$3,206,598.15	48.84%
	\$870,706.80	(\$1,052,449.25)	\$1,829,259.81	\$2,421,227.22	\$8,560.37				
	15.29%	-16.03%	33.18%	32.98%	0.09%				

USC Beaufort
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$318,363.92	\$304,265.76	\$528,488.05	\$504,991.23	\$238,810.64	(\$266,180.59)	-52.71%	-\$79,553.28	-24.99%
E Funds	2,373,663.11	490,317.16	1,036,105.47	1,333,495.37	2,032,394.10	698,898.73	52.41%	-\$341,269.01	-14.38%
D Funds	(72,668.51)	(183,776.45)	1,515.47	11,354.51	113,278.12	101,923.61	897.65%	\$185,946.63	-255.88%
R Funds	493,187.81	343,343.57	316,962.54	320,615.98	301,200.51	(19,415.47)	-6.06%	-\$191,987.30	-38.93%
S Funds	79.03	0.00	0.00	175.00	175.00	0.00	0.00%	\$95.97	121.43%
Total E & G Funds	\$3,112,625.36	\$954,150.04	\$1,883,051.53	\$2,170,632.09	\$2,683,858.37	\$515,226.28	23.74%	-\$426,766.99	-13.71%
Auxiliary Breakdown									
Health Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Housing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Bookstore	348,784.68	158,180.34	77,973.08	72,266.31	70,444.69	(1,821.62)	-2.52%	-\$278,339.99	-79.80%
Vending/Concessions	33,404.80	42,114.37	51,319.05	59,993.75	29,321.98	(30,671.77)	-51.12%	-\$4,082.82	-12.22%
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Food Service	(69,256.07)	(98,096.89)	(320.85)	49,679.65	51,897.58	2,217.93	4.46%	\$121,153.65	-174.94%
Parking	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Other	(1.91)	5,140.56	10,559.41	10,054.74	10,916.94	862.20	8.58%	\$10,918.85	-571667.54%
Total Auxiliary Funds	\$312,931.50	\$107,338.38	\$139,530.69	\$191,994.45	\$162,581.19	(\$29,413.26)	-21.08%	-\$150,350.31	-48.05%
Quasi Endowments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Unexpended Plant Funds	\$545,843.76	\$405,138.27	\$501,102.28	\$646,189.87	\$740,950.78	\$94,760.91	14.66%	\$195,107.02	35.74%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$26,923.41)	(\$84,647.29)	(\$57,723.88)	214.40%	(\$84,647.29)	#DIV/0!
Total Unrestricted Net Assets	\$3,971,400.62	\$1,466,626.69	\$2,523,684.50	\$2,981,893.00	\$3,504,743.05	\$522,850.05	17.53%	-\$466,657.57	-11.75%
	(\$881,187.65)	(\$2,504,773.93)	\$1,057,057.81	\$458,208.50	\$522,850.05				
	-18.16%	-63.07%	72.07%	18.16%	17.53%				

USC Update
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$779,993.40	\$471,140.71	\$3,232,196.67	\$7,182,172.66	\$7,769,511.40	\$587,338.74	8.18%	\$6,989,518.00	896.10%
E Funds	987,621.07	1,687,504.35	1,659,385.17	2,597,798.90	2,981,880.31	384,081.41	14.78%	\$1,994,259.24	201.93%
D Funds	63,202.92	(149,469.81)	(68,417.33)	289,084.64	(93,422.59)	(382,507.23)	-132.32%	-\$156,625.51	-247.81%
R Funds	(15,249.21)	789.38	256.17	8,705.24	8,170.34	(534.90)	-6.14%	\$23,419.55	-153.58%
S Funds	(35,518.25)	0.00	753.80	205.50	80.73	(124.77)	-60.72%	\$35,598.98	-100.23%
Total E & G Funds	\$1,780,049.93	\$2,009,964.63	\$4,804,174.48	\$10,077,966.94	\$10,666,220.19	\$588,253.25	5.84%	\$8,886,170.26	499.21%
Auxiliary Breakdown									
Health Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Housing	415,927.17	509,450.86	917,480.96	1,278,285.92	888,911.38	(389,374.54)	-30.46%	\$472,984.21	113.72%
Bookstore	1,844,563.41	1,786,636.57	1,793,650.68	1,852,184.91	1,997,661.73	145,476.82	7.85%	\$153,098.32	8.30%
Vending/Concessions	0.00	(164.34)	137.02	137.02	137.02	0.00	0.00%	\$137.02	#DIV/0!
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Food Service	861,747.11	993,106.99	1,106,758.91	1,179,289.96	1,230,986.37	51,696.41	4.38%	\$369,239.26	42.85%
Parking	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Other	0.00	23,026.80	67,840.50	79,599.26	80,025.17	425.91	0.54%	\$80,025.17	#DIV/0!
Total Auxiliary Funds	\$3,122,237.69	\$3,312,056.88	\$3,885,868.07	\$4,389,497.07	\$4,197,721.67	(\$191,775.40)	-4.94%	\$1,075,483.98	-34.45%
Quasi Endowments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Unexpended Plant Funds	\$5,552,968.77	\$58,365.43	\$763,513.96	\$1,421,177.79	\$2,115,139.70	\$693,961.91	48.83%	-\$3,437,829.07	-61.91%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$230,269.80)	(\$171,002.29)	\$59,267.51	-25.74%	(\$171,002.29)	#DIV/0!
Total Unrestricted Net Assets	\$10,455,256.39	\$5,380,386.94	\$9,453,556.51	\$15,658,372.00	\$16,808,079.27	\$1,149,707.27	7.34%	\$6,352,822.88	60.76%
	\$577,938.03	(\$5,074,869.45)	\$4,073,169.57	\$6,204,815.49	\$1,149,707.27				
	5.85%	-48.54%	75.70%	65.63%	7.34%				

USC Lancaster
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$428,029.02	\$189,907.62	\$428,680.67	\$183,136.36	(\$115,314.33)	(\$298,450.69)	-162.97%	-\$543,343.35	-126.94%
E Funds	239,350.93	17,232.69	97,330.17	62,171.84	33,125.77	(29,046.07)	-46.72%	-\$206,225.16	-86.16%
D Funds	59,094.28	22,574.17	43,878.15	(42,792.29)	(106,019.96)	(63,227.67)	147.75%	-\$165,114.24	-279.41%
R Funds	936.87	5,841.92	(727.27)	757.77	(0.31)	(758.06)	-100.04%	-\$937.18	-100.03%
S Funds	0.00	1,000.00	5,000.00	9,400.00	0.50	(9,399.50)	-99.99%	\$0.50	#DIV/0!
	\$727,411.10	\$236,556.40	\$574,161.72	\$212,673.68	(\$188,208.33)	(\$400,882.01)	-188.50%	-\$915,619.43	-125.87%
Auxiliary Breakdown									
Health Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Housing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Bookstore	6,462.59	5,171.52	6,499.89	13,245.30	4,944.00	(8,301.30)	-62.67%	-\$1,518.59	-23.50%
Vending/Concessions	0.00	13.84	2,726.77	2,538.80	0.09	(2,538.71)	-100.00%	\$0.09	#DIV/0!
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Food Service	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Parking	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Other	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
	\$6,462.59	\$5,185.36	\$9,226.66	\$15,784.10	\$4,944.09	(\$10,840.01)	-117.49%	-\$1,518.50	-23.50%
Total Auxiliary Funds									
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Quasi Endowments									
	\$474,170.95	\$326,229.66	\$617,264.97	\$653,959.38	\$90,000.57	(\$563,958.81)	-86.24%	-\$384,170.38	-81.02%
Unexpended Plant Funds									
	\$0.00	\$0.00	\$0.00	(\$94,970.16)	(\$140,867.86)	(\$45,897.70)	48.33%	(\$140,867.86)	#DIV/0!
Financial Statement Adjustments									
	\$1,208,044.64	\$567,971.42	\$1,200,653.35	\$787,447.00	(\$234,131.53)	(\$1,021,578.53)	-129.73%	-\$1,442,176.17	-119.38%
Total Unrestricted Net Assets									
	(\$14,823.52)	(\$640,073.22)	\$632,681.93	(\$413,206.35)	(\$1,021,578.53)				
	-1.21%	-52.98%	111.39%	-34.42%	-129.73%				

USC Salkehatchie
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$1,429,397.48	\$1,572,183.15	\$1,702,598.71	\$2,062,958.83	\$1,020,916.82	(\$1,042,042.01)	-50.51%	-\$408,480.66	-28.58%
E Funds	293,602.60	420,207.79	601,739.68	705,712.12	686,827.33	(18,884.79)	-2.68%	\$393,224.73	133.93%
D Funds	8,498.51	20,309.44	32,895.91	51,469.29	42,885.39	(8,583.90)	-16.68%	\$34,386.88	404.62%
R Funds	(3,872.96)	23,379.26	26,498.05	19,647.49	19,906.74	259.25	1.32%	\$23,779.70	-613.99%
S Funds	9,744.00	11,904.00	4,012.00	17,626.15	12,635.15	(4,991.00)	-28.32%	\$2,891.15	29.67%
Total E & G Funds	\$1,737,369.63	\$2,047,983.64	\$2,367,744.35	\$2,857,413.88	\$1,783,171.43	(\$1,074,242.45)	-37.59%	\$45,801.80	2.64%
Auxiliary Breakdown									
Health Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Housing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Bookstore	243,106.63	262,789.50	263,939.76	212,378.79	168,537.53	(43,841.26)	-20.64%	-\$74,569.10	-30.67%
Vending/Concessions	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Food Service	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Parking	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Other	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Total Auxiliary Funds	\$243,106.63	\$262,789.50	\$263,939.76	\$212,378.79	\$168,537.53	(\$43,841.26)	-16.61%	-\$74,569.10	-30.67%
Quasi Endowments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Unexpended Plant Funds	\$347,637.45	\$141,167.04	\$171,923.70	\$64,269.66	\$219,974.13	\$155,704.47	242.27%	-\$127,663.32	-36.72%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$13,751.33)	(\$53,736.61)	(\$39,985.28)	290.77%	(\$53,736.61)	#DIV/0!
Total Unrestricted Net Assets	\$2,328,113.71	\$2,451,940.18	\$2,803,607.81	\$3,120,311.00	\$2,117,946.48	(\$1,002,364.52)	-32.12%	-\$210,167.23	-9.03%
	\$753,241.52	\$123,826.47	\$351,667.63	\$316,703.19	(\$1,002,364.52)				
	47.83%	5.32%	14.34%	11.30%	-32.12%				

USC Sumter
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$1,094,941.62	\$826,760.60	\$1,075,458.95	\$877,683.94	\$576,590.55	(\$301,093.39)	-34.31%	-\$518,351.07	-47.34%
E Funds	343,767.70	368,111.47	409,278.33	368,208.90	266,987.14	(101,221.76)	-27.49%	-\$76,780.56	-22.34%
D Funds	81,646.40	39,758.89	23,078.17	14,421.49	71,468.82	57,047.33	395.57%	-\$10,177.58	-12.47%
R Funds	6,441.71	1,258.57	414.51	36.52	189.92	153.40	420.04%	-\$6,251.79	-97.05%
S Funds	1,500.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	-\$1,500.00	-100.00%
Total E & G Funds	\$1,528,297.43	\$1,235,889.53	\$1,508,229.96	\$1,260,350.85	\$915,236.43	(\$345,114.42)	-27.38%	-\$613,061.00	-40.11%
Auxiliary Breakdown									
Health Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Housing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Bookstore	334,888.83	359,502.96	401,934.49	343,067.24	284,373.27	(58,683.97)	-17.11%	-\$50,515.56	-15.08%
Vending/Concessions	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Food Service	1,368.35	1,525.99	865.87	559.05	692.78	133.73	23.92%	-\$675.57	-49.37%
Parking	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Other	0.00	963.28	294.65	347.75	347.74	(0.01)	0.00%	\$347.74	#DIV/0!
Total Auxiliary Funds	\$336,257.18	\$361,992.23	\$403,085.01	\$343,974.04	\$285,413.79	(\$58,560.25)	-14.53%	-\$50,843.39	-15.12%
Quasi Endowments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Unexpended Plant Funds	\$653,236.49	\$247,428.26	\$300,269.39	\$165,456.92	\$30,859.06	(\$134,597.86)	-81.35%	-\$622,377.43	-95.28%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$44,930.81)	(\$58,707.57)	(\$13,776.76)	30.66%	(\$58,707.57)	#DIV/0!
Total Unrestricted Net Assets	\$2,517,791.10	\$1,845,310.02	\$2,211,594.36	\$1,724,851.00	\$1,172,801.71	(\$552,049.29)	-32.01%	-\$1,344,989.39	-53.42%
	\$297,988.02	(\$672,481.08)	\$366,284.34	(\$486,743.36)	(\$552,049.29)				
	13.42%	-26.71%	19.85%	-22.01%	-32.01%				

USC Union
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$1,274,375.11	\$1,381,407.53	\$1,705,045.55	\$1,714,876.84	\$1,490,019.59	(\$224,857.25)	-13.11%	\$215,644.48	16.92%
E Funds	119,987.23	94,086.06	155,566.52	105,481.65	76,524.48	(28,957.17)	-27.45%	-\$43,462.75	-36.22%
D Funds	9,299.33	11,332.71	19,678.06	26,705.34	26,867.31	161.97	0.61%	\$17,567.98	188.92%
R Funds	6,169.72	4,178.47	439.65	618.43	668.11	49.68	8.03%	-\$5,501.61	-89.17%
S Funds	0.00	0.00	0.00	0.00	(47,227.00)	(47,227.00)	#DIV/0!	-\$47,227.00	#DIV/0!
Total E & G Funds	\$1,409,831.39	\$1,491,004.77	\$1,880,729.78	\$1,847,682.26	\$1,548,852.49	(\$300,829.77)	-16.28%	\$137,021.10	9.72%
Auxiliary Breakdown									
Health Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Housing	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Bookstore	127,333.42	133,390.78	133,369.65	131,285.59	83,655.35	(47,630.24)	-36.28%	-\$43,678.07	-34.30%
Vending/Concessions	0.00	0.00	0.00	0.00	993.68	993.68	#DIV/0!	\$993.68	#DIV/0!
Athletics	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Food Service	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Parking	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Other	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!	\$0.00	#DIV/0!
Total Auxiliary Funds	\$127,333.42	\$133,390.78	\$133,369.65	\$131,285.59	\$84,649.03	(\$46,636.56)	-34.97%	-\$42,684.39	-33.52%
Quasi Endowments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	\$0.00	#DIV/0!
Unexpended Plant Funds	\$509,682.56	\$151,526.23	\$167,781.99	\$182,841.01	\$160,020.05	(\$22,820.96)	-12.48%	-\$349,662.51	-68.60%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$78,336.86)	(\$28,766.97)	\$49,569.89	-63.28%	(\$28,766.97)	#DIV/0!
Total Unrestricted Net Assets	\$2,046,847.37	\$1,775,921.78	\$2,181,881.42	\$2,083,472.00	\$1,762,754.60	(\$320,717.40)	-15.39%	-\$284,092.77	-13.88%
	\$350,857.12	(\$270,925.59)	\$405,959.64	(\$98,409.42)	(\$320,717.40)				
	20.69%	-13.24%	22.86%	-4.51%	-15.39%				

USC COLUMBIA - INCLUDING SOM and REGIONAL CAMPUSES
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$89,127,647.94	\$95,200,202.55	\$117,972,249.44	\$133,487,690.48	\$121,737,459.36	(\$11,750,231.12)	-8.80%	\$32,609,811.42	36.59%
E Funds	52,748,990.07	61,384,090.34	75,770,573.54	59,562,342.18	76,020,646.72	16,458,304.54	27.63%	\$23,271,656.65	44.12%
D Funds	1,934,626.00	3,105,844.12	3,256,297.43	3,781,883.04	4,304,979.75	523,096.71	13.83%	\$2,370,363.75	122.52%
R Funds	1,411,903.48	1,544,876.88	6,458,274.04	6,734,891.63	1,804,203.28	(4,930,688.35)	-73.21%	\$392,299.80	27.79%
S Funds	729,823.20	415,455.99	1,299,431.88	1,222,942.66	1,261,831.32	38,888.66	3.18%	\$532,008.12	72.90%
Total E & G Funds	\$145,952,990.69	\$161,650,469.88	\$204,756,826.33	\$204,789,749.99	\$205,129,120.43	\$339,370.44	0.17%	\$59,176,129.74	40.54%
Auxiliary Breakdown									
Health Center	\$7,465,008.67	\$8,813,573.25	\$10,105,147.06	\$12,770,273.47	\$14,384,583.22	\$1,614,309.75	12.64%	\$6,919,574.55	92.69%
Housing	4,051,312.72	10,693,055.09	8,276,971.22	5,787,052.58	10,481,285.74	4,694,233.16	81.12%	\$6,429,973.02	158.71%
Bookstore	2,712,783.17	3,216,966.72	3,505,297.30	3,694,785.83	4,011,741.14	316,955.31	8.58%	\$1,298,967.97	47.88%
Vending/Concessions	1,662,885.77	1,065,441.58	894,383.60	1,386,461.19	1,851,885.53	465,424.34	33.57%	\$188,999.76	11.37%
Athletics	8,757,469.54	9,414,143.77	10,973,523.35	12,256,262.89	12,197,598.46	(58,664.43)	-0.48%	\$3,440,128.92	39.28%
Food Service	3,263,837.96	4,044,885.43	3,655,150.17	4,669,724.91	5,528,495.31	858,770.40	18.39%	\$2,264,657.35	69.39%
Parking	2,490,617.14	2,450,084.65	2,231,255.04	2,466,409.85	2,650,482.12	184,082.27	7.46%	\$159,874.98	6.42%
Other	1,706,547.43	3,148,596.09	5,020,852.28	5,263,330.58	5,881,573.01	618,242.43	11.75%	\$4,175,025.58	244.65%
Total Auxiliary Funds	\$32,110,462.40	\$42,846,746.58	\$44,662,580.02	\$48,294,301.30	\$56,987,654.53	\$8,693,353.23	19.46%	\$24,877,192.13	77.47%
Quasi Endowments	\$27,474,161.06	\$27,414,399.11	\$27,785,410.39	\$33,519,443.80	\$31,755,677.76	(\$1,763,766.04)	-5.26%	\$4,281,516.70	15.58%
Unexpended Plant Funds	\$36,457,726.78	\$13,743,011.17	\$29,680,602.74	\$47,441,255.56	\$38,628,813.64	(\$8,812,441.92)	-18.58%	\$2,171,086.86	5.96%
Financial Statement Adjustments	\$0.00	\$0.00	\$0.00	(\$870,703.65)	(\$1,456,221.21)	(\$585,517.56)	67.25%	(\$1,456,221.21)	#DIV/0!
Total Unrestricted Net Assets	\$241,995,340.93	\$245,654,626.74	\$306,885,419.48	\$333,174,047.00	\$331,045,045.15	(\$2,129,001.85)	-0.64%	\$89,049,704.22	36.80%
Change in Unrestricted Net Assets	\$47,758,867.20	\$3,659,285.81	\$61,230,792.74	\$26,288,627.52	(\$2,129,001.85)				
	24.59%	1.51%	24.93%	8.57%	-0.64%				

USC Columbia
Unrestricted Net Assets

	June 30, 2008	June 30, 2009	June 30, 2010	June 30, 2011	June 30, 2012	FY2011 TO FY2012 Dollar Change	FY2011 TO FY2012 % Change	FY2008 to FY2012 Dollar Change	FY2008 to FY2012 % Change
E & G Breakdown									
A Funds	\$88,690,026.70	\$95,135,223.12	\$111,094,455.76	\$123,574,684.63	\$113,141,764.18	(\$10,432,920.45)	-8.44%	\$24,451,737.48	27.57%
E Funds	47,372,498.24	55,638,648.38	68,268,129.89	52,012,945.32	60,629,159.21	8,616,213.89	16.57%	\$13,256,660.97	27.98%
D Funds	1,765,579.86	2,992,418.05	3,121,977.88	3,723,186.47	4,266,044.33	542,857.86	14.58%	\$2,500,464.47	141.62%
R Funds	1,401,911.92	1,509,902.44	6,431,332.88	6,713,515.20	1,783,122.60	(4,930,382.60)	-73.44%	\$381,210.68	27.19%
S Funds	718,579.20	402,551.99	1,290,419.88	1,195,916.51	1,295,422.67	100,506.16	8.40%	\$577,843.47	80.41%
	\$139,948,595.92	\$155,678,743.98	\$190,206,316.29	\$187,220,248.13	\$181,116,512.99	(\$6,103,735.14)	-3.26%	\$41,167,917.07	29.42%
Auxiliary Breakdown									
Health Center	\$7,465,008.67	\$8,813,573.25	\$10,105,147.06	\$12,770,273.47	\$14,384,583.22	\$1,614,309.75	12.64%	\$6,919,574.55	92.69%
Housing	4,051,312.72	10,693,055.09	8,276,971.22	5,787,052.58	10,481,285.74	4,694,233.16	81.12%	\$6,429,973.02	158.71%
Bookstore	2,000,991.70	2,456,111.96	2,699,553.51	2,994,808.91	3,470,230.99	475,422.08	15.87%	\$1,469,239.29	73.43%
Vending/Concessions	1,662,885.77	1,065,427.74	891,696.83	1,383,922.39	1,850,891.76	466,969.37	33.74%	\$188,005.99	11.31%
Athletics	8,757,469.54	9,414,143.77	10,973,523.35	12,256,262.89	12,197,598.46	(58,664.43)	-0.48%	\$3,440,128.92	39.28%
Food Service	3,262,469.61	4,043,359.44	3,654,284.30	4,669,165.86	5,527,802.53	858,636.67	18.39%	\$2,265,332.92	69.44%
Parking	2,490,617.14	2,450,084.65	2,231,255.04	2,466,409.85	2,650,492.12	184,082.27	7.46%	\$159,874.98	6.42%
Other	1,706,547.43	3,147,632.81	5,020,557.63	5,262,982.83	5,881,225.27	618,242.44	11.75%	\$4,174,677.84	244.63%
	\$31,397,302.58	\$42,083,388.71	\$43,852,948.94	\$47,590,878.78	\$56,444,110.09	\$8,853,231.31	20.19%	\$25,046,807.51	79.77%
Quasi Endowments	\$27,474,161.06	\$27,414,399.11	\$27,785,410.39	\$33,519,443.80	\$31,755,677.76	(\$1,763,766.04)	-5.26%	\$4,281,516.70	15.58%
Unexpended Plant Funds	\$33,788,199.05	\$12,876,659.98	\$26,427,927.69	\$44,779,614.34	\$37,394,382.96	(\$7,385,231.38)	-16.49%	\$3,606,183.91	10.67%
Financial Statement Adjustments									
Total Unrestricted Net Assets	\$232,608,258.61	\$238,053,191.78	\$288,272,603.31	\$312,545,117.00	\$305,647,372.91	(\$6,897,744.09)	-2.21%	\$73,039,114.30	31.40%
	\$46,491,169.04	\$5,444,933.17	\$50,219,411.53	\$24,272,513.69	(\$6,897,744.09)				
	24.98%	2.34%	21.10%	8.42%	-2.21%				

USC Columbia - A FUNDS

	FY2008			FY2009			FY2010			FY2011			% of Budget Carried Forward (AFTER SURTAX)	
	FY2008 Carryforward	FY2008 Ending Budget	% of Budget Carried Forward	FY2009 Carryforward	FY2009 Ending Budget	% of Budget Carried Forward	FY2010 Carryforward (BEFORE SURTAX)	FY2010 Carryforward (AFTER SURTAX)	FY2010 Ending Budget	% of Budget Carried Forward (AFTER SURTAX)	FY2011 Carryforward (BEFORE SURTAX)	FY2011 Carryforward (AFTER SURTAX)		FY2011 9/30/2011 Budget
ACADEMIC UNITS														
Student Affairs (Evening Program & Fort Jackson)	563,098	6,428,196	8.60%	716,712	5,633,902	12.72%	1,877,553	1,718,847	6,023,311	28.54%	1,516,858	1,410,502	5,943,463	23.73%
Honors College	266,288	2,858,539	9.28%	388,828	2,686,904	12.47%	509,129	485,153	3,113,112	15.58%	685,294	647,513	3,714,202	17.43%
Nursing	2,109,303	8,693,924	24.26%	836,587	8,808,197	9.50%	1,254,447	2,517,068	7,976,725	26.22%	410,186	410,186	7,469,638	54.90%
Pharmacy	1,847,477	8,242,476	22.41%	1,475,693	8,251,228	17.88%	2,722,398	2,513,327	9,600,858	26.22%	2,794,086	2,588,330	10,566,306	24.50%
Arnold School of Public Health	246,304	12,313,142	2.00%	1,796,623	13,972,362	12.96%	5,013,950	4,651,563	18,666,099	24.92%	5,969,553	5,529,886	22,440,551	24.64%
Hospitality, Retail and Sport Management	6,397,787	14,354,131	44.15%	5,935,043	12,843,281	46.21%	6,449,657	5,858,873	13,918,123	42.10%	6,081,469	5,490,327	12,861,368	42.36%
Moore School of Business	4,892,013	35,007,713	13.97%	2,874,241	35,272,371	7.92%	1,658,054	1,841,033	35,124,123	5.24%	2,647,112	2,689,166	36,693,686	7.04%
Engineering and Computing	1,060,972	15,050,965	7.05%	805,437	14,306,748	5.63%	2,356,732	2,291,929	15,478,946	14.55%	3,421,884	3,224,612	18,179,656	17.74%
Law	2,330,507	19,625,303	11.88%	2,460,561	20,228,078	12.16%	1,732,306	1,684,249	20,938,001	8.04%	882,669	882,270	19,785,081	4.46%
Social Work	447,110	15,278,102	2.99%	1,466,883	14,514,742	10.11%	3,636,802	3,459,074	16,470,713	21.00%	4,043,238	4,515,636	20,144,234	22.42%
Music	842,971	4,907,919	17.18%	825,389	5,073,336	16.27%	1,890,317	1,745,178	6,267,288	27.85%	2,111,351	1,897,973	6,948,311	26.74%
U101	588,322	6,311,754	8.85%	296,951	6,483,039	4.58%	1,76,322	176,322	6,341,178	2.78%	363,530	363,530	6,463,524	0.57%
Mass Comm and Information Studies	593,201	2,302,857	25.76%	257,394	2,018,243	12.75%	297,476	282,131	1,747,993	16.14%	333,767	333,767	1,767,248	17.79%
Arts and Sciences	1,046,168	9,988,375	11.14%	741,815	8,809,913	8.42%	1,192,936	1,140,136	9,252,746	12.32%	1,435,764	1,435,764	10,033,583	14.31%
SUBTOTAL ACADEMIC UNITS	22,022,272	110,935,148	19.85%	22,273,224	114,448,845	19.46%	30,999,629	28,737,693	116,448,367	24.68%	27,184,395	25,356,794	116,094,269	21.84%
GENERAL FUND	45,162,793	271,698,444	16.62%	43,151,381	271,367,182	15.73%	61,968,108	57,760,576	287,367,712	20.11%	60,346,657	56,318,293	299,511,060	18.80%
Office of the President	318,985	2,115,216	15.06%	404,596	2,109,963	19.18%	234,404	226,644	2,287,910	9.91%	159,918	156,840	2,124,197	7.38%
Office of the Provost	5,015,049	7,852,114	63.87%	8,735,676	13,748,709	63.54%	11,082,451	11,005,167	15,506,190	70.97%	19,772,366	17,660,859	25,643,696	68.87%
Office of the CFO	491,168	2,333,918	21.04%	1,578,224	3,287,666	48.00%	1,979,380	1,886,956	3,893,904	48.46%	1,490,350	1,372,144	3,126,574	43.89%
Equal Opportunity Programs	(131)	452,157	-0.03%	(17,004)	413,790	-4.11%	5,287	5,287	396,417	1.33%	32,342	31,728	432,960	7.33%
Legal Affairs	348,697	1,457,371	23.93%	375,989	1,811,089	20.76%	456,495	456,495	1,726,523	26.29%	736,354	736,354	2,324,653	31.68%
Student Affairs	659,611	4,908,968	13.44%	249,660	4,923,051	5.07%	412,331	399,178	4,378,546	9.12%	(19,395)	(19,395)	5,210,494	-0.37%
Board of Trustees	131,622	1,631,983	8.07%	123,245	1,505,006	7.56%	187,571	173,763	1,399,589	11.91%	356,744	353,636	1,990,289	20.96%
Finance	707,136	8,460,606	8.36%	872,677	9,045,314	10.45%	1,944,620	1,873,350	8,462,379	22.14%	2,357,317	2,286,971	9,633,243	23.43%
Law Enforcement and Safety	1,205,959	7,198,980	16.75%	1,059,880	6,883,863	14.88%	859,084	820,085	6,170,527	13.25%	1,007,129	957,276	6,093,708	15.71%
Business Affairs	754,112	7,071,726	10.66%	526,218	6,602,291	7.97%	548,323	548,323	4,518,987	12.13%	329,418	323,985	4,793,071	6.84%
Facilities Management	15,748	1,799,347	0.88%	5,578	1,691,739	0.33%	314,889	300,762	2,210,609	13.61%	0	0	14,264,130	0.75%
University Technology Services	3,064,338	19,845,987	15.44%	18,860,941	17,077,666	17.07%	2,178,680	2,090,260	18,842,136	11.09%	106,749	106,749	14,264,130	0.75%
Health and Safety	(70,917)	1,722,478	-4.12%	(114,379)	1,880,941	-6.31%	306,940	301,334	4,105,859	7.34%	4,105,859	4,105,859	4,334,897	7.68%
Human Resources	583,061	3,187,905	18.29%	802,666	3,121,967	25.71%	867,843	804,336	3,341,572	24.07%	619,708	581,128	2,920,219	19.90%
Access and Equity	26,294	89,884	29.25%	(5,131)	94,869	-5.41%	(16,013)	(16,013)	54,119	-29.59%	0	0	8,414,846	18.23%
University Development	1,842,224	11,378,999	16.19%	2,282,361	11,275,165	20.24%	1,969,908	1,969,908	10,693,270	18.42%	1,633,182	1,534,134	8,414,846	18.23%
University Libraries	215,326	15,135,692	1.42%	368,365	15,272,774	2.41%	1,472,586	1,472,586	14,702,459	10.02%	683,193	663,193	16,042,815	4.26%
Graduate School	909,962	2,829,530	32.16%	983,530	2,325,871	42.29%	1,213,583	1,090,075	2,385,362	45.70%	1,146,953	1,031,958	2,238,802	46.09%
University Press	0	774,498	0.00%	0	765,507	0.00%	(4)	(4)	765,507	0.00%	1,309	1,309	869,229	0.19%
Research	1,157,236	3,461,430	33.43%	2,183,658	4,765,955	45.82%	(26,204)	(26,204)	2,807,952	-0.93%	(624,952)	(624,952)	2,419,295	-25.83%
Institutional Assessment and Compliance	334,057	1,019,757	32.76%	281,152	979,270	28.71%	279,840	257,498	926,385	27.80%	158,725	148,521	725,545	20.47%
Institute for Families in Society	854	279,373	0.31%	3,745	223,431	1.88%	(1,962)	(1,962)	226,322	-0.87%	8,672	8,474	102,780	8.24%
Faculty Senate	131,627	209,580	62.81%	125,551	206,079	60.92%	125,140	111,073	200,003	55.54%	99,887	88,981	159,040	56.30%
Residential Learning Centers	103,169	623,415	16.55%	99,593	573,016	17.38%	193,580	177,579	607,924	29.21%	81,237	77,893	565,721	13.77%
Facility Services	75,007	14,526,284	0.52%	96,952	13,860,881	0.70%	459,962	459,962	14,296,959	3.22%	(11,611)	(11,611)	17,949,154	-0.06%
Provost Special Projects	0	0	0.00%	0	0	0.00%	400,528	400,528	472,606	84.75%	709,745	709,745	709,745	100.00%
University Communications	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	613,368	583,304	3,771,104	15.47%
Utilities	419,870	22,981,278	1.83%	542,590	22,711,483	2.39%	692,932	692,932	24,579,103	2.82%	6,453,631	6,453,631	30,236,436	21.34%
OneCarolina	14,572,804	17,203,781	84.71%	14,680,144	16,505,214	88.94%	7,634,746	7,634,746	11,407,763	66.93%	9,568,093	9,568,093	28,068,093	34.09%
Facilities Projects	1,663,256	2,557,877	65.02%	1,983,655	3,458,699	57.35%	2,050,816	2,050,816	4,001,090	51.26%	1,361,814	1,361,814	3,361,814	100.00%
Enrollment Management Services	1,358,635	11,760,601	11.55%	1,433,340	11,428,980	12.54%	1,836,903	1,748,687	11,633,617	15.29%	1,995,573	1,886,762	9,974,669	20.79%
Academic Support Services	168,680	2,919,002	5.76%	112,062	2,818,008	3.98%	470,461	448,156	2,910,613	15.40%	423,346	410,996	2,842,313	14.46%
Parking	0	0	0.00%	0	0	0.00%	(98,199)	(98,199)	187,084	-52.49%	101,513	99,726	1,415,005	7.05%
Scholarships	4	7,228,326	0.00%	2,735	8,438,894	0.03%	2,484	2,484	9,152,417	0.03%	1	1	9,026,263	0.00%
SUBTOTAL SERVICE UNITS	36,203,443	185,016,763	19.57%	42,616,630	190,523,529	22.37%	40,063,652	39,272,632	189,171,308	20.76%	51,698,569	48,843,148	218,249,746	22.38%
GENERAL FUND	1,022,283	47,673,894	2.14%	1,395,477	58,541,069	2.38%	188,214	0	63,239,488	0.28%	182,366	182,366	72,100,000	0.25%
General Fund - System & Auxiliary	5,506,840	(6,542,744)	-2.81%	7,080,741	(5,993,943)	-5.38%	8,020,479	13,521,443	(6,880,066)	-168.59%	10,341,855	17,423,811	(6,888,343)	-2.14%
General Fund	6,712,905	46,887,714	14.32%	8,830,929	59,243,311	14.91%	8,542,891	13,521,443	64,579,902	20.94%	10,869,690	17,753,475	105,100,600	16.89%
BELOW THE LINE ITEMS	610,884	1,419,046	43.05%	536,281	1,337,261	40.10%	519,803	519,803	1,223,860	42.47%	659,767	659,767	1,211,501	54.46%
Small Business Development Center	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
Palmetto Poison Center	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
Law Library	0	0	0.00%	0	0	0.00%	0	0	0	0.00%	0	0	0	0.00%
OTHER	610,884	1,419,046	43.05%	536,281	1,337,261	40.10%	519,803	519,803	1,223,860	42.47%	659,767	659,767	1,211,501	54.46%
SUBTOTAL BELOW-THE-LINE	88,690,025	505,												

USC Columbia - A FUNDS

	FY2012 Carryforward (BEFORE SURTAX)	FY2012 Carryforward (AFTER SURTAX)	FY2012 Ending Budget	% of Budget Carried Forward (AFTER SURTAX)	Commitment Details
ACADEMIC UNITS					
System Affairs (Evening Program & Fort Jackson)	1,275,494	1,194,781	6,148,190	19.43%	Unit includes Palmetto Program operation and regional campus oversight; significant change in evening program allocation due to recentralization. New dean began in FY2012. Additional funding allocated via the Provost for FY2013.
Honors College	818,206	769,993	3,762,263	20.47%	Significant one-time expenditures in FY2011 and FY2012 with reduction in carryforward. Additional programs at system campuses.
Nursing	223,815	223,815	7,715,801	2.90%	Reductions in c/f continue with added hiring and one time costs.
Pharmacy	1,783,074	1,730,859	11,653,710	14.85%	Little change in c/f from FY11 to FY12. Unit is receiving new funds from the Provost for FRI and start up.
Arnold School of Public Health	5,615,803	5,263,351	23,204,093	22.64%	Increased hiring will further reduce c/f. Summer tuitions remain above budget.
Hospitality, Retail and Sport Management	4,718,028	4,306,289	13,335,103	32.29%	Carryforward reduced by more than \$1M from FY2009 to FY2010. Significant increase for FY2013.
Moore School of Business	4,636,284	4,650,762	38,310,697	12.14%	Carryforward reduced by more than \$700K from FY2009 to FY2010. Enrollment rebounded for FY2013.
Education	4,451,422	4,154,880	18,159,234	22.88%	New dean as of July 2011. Significant resources allocated to unit.
Engineering and Computing	1,271,781	1,271,781	22,335,321	5.69%	Carryforward reduced, but no deficit expected.
Law	4,808,118	4,484,636	19,848,505	22.59%	Increase in carryforward to support additional sections in FY2012.
Social Work	38,351	38,351	7,098,706	0.54%	Unit resolved FY2011 carryforward deficit.
Music	398,327	375,827	2,087,026	18.01%	Carryforward reduced, but no deficit expected.
U101	1,321,391	1,266,743	10,414,220	12.16%	Unit resolved FY2011 carryforward deficit.
Mass Comm and Information Studies	25,937,849	24,456,355	120,360,620	20.32%	Reduction in carryforward in FY2011 and FY2012. Unit carefully managing c/f.
Arts and Sciences	59,382,686	55,930,820	311,574,094	17.95%	
SUBTOTAL ACADEMIC UNITS					
SERVICE UNITS	146,376	143,965	2,127,483	6.77%	Unit carryforward is less than 10%.
Office of the President	18,259,844	16,310,120	26,962,884	60.49%	Unit serves as pass through to academic units. Carryforward intended for faculty hiring programs, faculty start-up and facilities projects.
Office of the Provost	1,719,447	1,576,824	4,000,264	39.42%	Unit serves as pass through to service units and includes disparate units.
Office of the CFO	17,395	17,395	436,266	3.95%	Unit resolved FY2009 carryforward deficit and restructured expenditures to remain within budget.
Equal Opportunity Programs	864,250	864,250	2,329,128	37.11%	Unit carryforward is due to timing of contractual legal service payments.
Legal Affairs	289,624	282,344	3,367,355	8.38%	Unit resolved FY2011 carryforward deficit.
Student Affairs	304,772	290,029	2,040,029	14.22%	Increase in unit carryforward due to budget increase for Internal Audit during transition. Funds not utilized in FY2011. Additional hiring in FY2013.
Board of Trustees	2,845,888	2,842,314	10,403,206	25.40%	Increase in unit carryforward due to realignment of Finance units and delay in hiring initiatives. Hiring occurs in FY2012 and FY2013.
Finance	294,135	294,135	6,345,502	4.64%	Sharp decrease in carryforward due to installation of new cameras and monitoring equipment.
Law Enforcement and Safety	430,702	420,613	4,789,261	8.78%	Unit merged with 68 - Facilities. Unit re-established as separate unit for FY2013
Business Affairs	0	0	0	0.00%	Significant reduction in carryforward in "A" funds for FY2012.
Facilities Management	760,412	757,912	14,471,015	5.24%	Unexpected increase in IRF rates for FY2012.
University Technology Services	342,248	342,754	4,545,576	7.54%	Unit carryforward has experienced steady increase due to retention of post-TERI employees. Vice President changeover in February 2011.
Health and Safety	114,934	114,934	2,948,721	3.90%	Unit funding discontinued by General Assembly. Deficit resolved by Graduate School.
Human Resources	0	0	0	0.00%	Capital Campaign plans call for additional significant hiring and use of funds for portions of campaign costs. Communications split in FY11.
Access and Equity	204,261	204,261	9,560,661	2.14%	Unit moved from Research to Provost to begin FY2012. Budget under examination. Portion of carryforward transferred to Research.
University Development	490,531	490,531	16,566,938	2.96%	Unit generally has no "A" fund carryforward. Main operation is "E" funds.
University Libraries	364,107	340,344	2,126,557	16.00%	Unit resolved FY2011 carryforward deficit. Detailed budget maintains operation in the black through FY2013.
Graduate School	7,709	7,709	697,866	1.10%	Unit resolved FY2011 carryforward deficit. Detailed budget maintains operation in the black through FY2013.
University Press	1,460,540	1,394,470	4,738,984	28.56%	Unit deficit resolved in FY2011. Unit restricted in FY2011.
Research	188,816	175,621	927,891	0.33%	Unit carryforward due to small size of budget and fixed nature of recurring expenditures. Unit has little opportunity for significant one time needs.
Institutional Assessment and Compliance	384	384	115,314	0.32%	Unit resolved FY2011 carryforward deficit.
Institute for Families in Society	85,988	77,275	178,974	43.18%	All funding is from prior year Provost carryforward. These funds are earmarked for specific faculty hires. Unit becomes Distributed Learning.
Faculty Senate	2,454	2,454	768,777	0.32%	Utilities typically has little carryforward as the estimate for the annual budget is based on utility changes known in advance. Funding from JCI.
Residential Learning Centers	596,206	596,206	19,515,495	3.06%	Funding is primarily from carryforward and student tuition. This is a portion of total OneCarolina funds available. Expected total budget is \$90M.
Facility Services	0	0	0	0.00%	All funding is from prior year Facilities carryforward. These are small ongoing non-capitalized projects.
Provost Special Projects	855,653	807,691	4,305,375	18.76%	Unit carryforward is less than 10%.
University Communications	9,128,280	9,128,280	19,748,227	46.22%	Unit resolved FY2011 carryforward deficit.
Utilities	1,432,634	1,432,634	11,516,624	12.44%	This is a portion of the parking operation for the shuttle services by student fees. Deficit resolved in FY2011.
OneCarolina	1,141,379	1,141,379	1,361,814	83.81%	All scholarship funding is retained from year to year. This is primarily the 4% fee waiver, Yellow Ribbon and the faculty/staff waiver.
Facilities Projects	1,036,413	1,006,600	11,359,543	8.86%	All General Fund carryforward is retained for one time institutional use and includes the budgeted \$5M balance. Also includes c/f surtax.
Enrollment Management Services	118,090	118,090	3,637,894	3.25%	All General Fund carryforward is retained for one time institutional use and includes the budgeted \$5M balance. Also includes c/f surtax.
Academic Support Services	80,986	80,986	1,462,660	5.54%	All General Fund carryforward is retained for one time institutional use and includes the budgeted \$5M balance. Also includes c/f surtax.
Parking	4,802	4,802	10,734,353	0.04%	
Scholarships	43,597,260	41,027,326	204,090,717	20.10%	
SUBTOTAL SERVICE UNITS					
GENERAL FUND	(1,411,976)	(1,411,976)	73,385,840	-1.92%	All General Fund carryforward is retained for one time institutional use and includes the budgeted \$5M balance. Also includes c/f surtax.
General Fund	340,093	340,093	(6,888,343)	-4.94%	All General Fund carryforward is retained for one time institutional use and includes the budgeted \$5M balance. Also includes c/f surtax.
General Fund - System & Auxiliary	10,586,117	16,607,917	6,860,582	242.08%	All General Fund carryforward is retained for one time institutional use and includes the budgeted \$5M balance. Also includes c/f surtax.
SUBTOTAL GENERAL FUND					
	9,514,234	15,536,034	73,358,079	21.18%	
BELOW THE LINE ITEMS					
Small Business Development Center	647,584	647,584	1,236,901	52.36%	SBDC is a special below-the-line funded project from the General Assembly. All residual funds are returned.
Palmetto Poison Center	0	0	0	0.00%	
Law Library	0	0	0	0.00%	
OTHER	0	0	0	0.00%	
SUBTOTAL BELOW-THE-LINE					
	647,584	647,584	1,236,901	52.36%	
USC COLUMBIA A FUND TOTAL					
	113,141,764	113,141,764	590,259,791	19.17%	Total Columbia "A" fund carryforward is approximately 71 days of operating funds.

	FY2008			FY2009			FY2010			FY2011		
	FY2008 Carryforward	FY2008 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2009 Carryforward	FY2009 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2010 Carryforward	FY2010 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2011 Carryforward	FY2011 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward
USC Columbia - E FUNDS												
ACADEMIC UNITS												
System Affairs (Evening Program & Fort Jackson)	253,463	779,663	32.51%	100,055	895,489	11.17%	55,775	712,886	7.82%	81,439	1,146,179	7.11%
Honors College	6,390	11,472	55.70%	20,668	22,305	92.67%	16,937	22,332	75.84%	16,278	18,241	89.24%
Nursing	535,394	345,377	155.02%	468,687	290,609	161.17%	543,353	464,858	116.89%	539,664	152,552	353.76%
Pharmacy	1,222,060	330,834	369.39%	1,175,671	408,335	287.92%	1,221,541	528,373	231.19%	1,370,447	562,012	243.85%
Arnold School of Public Health	1,310,581	3,721,879	35.21%	916,484	3,488,235	26.27%	2,096,958	2,479,439	84.57%	3,184,952	1,972,777	161.45%
Hospitality, Retail and Sport Management	595,757	334,719	177.99%	450,939	468,534	96.24%	436,693	292,717	149.19%	422,101	374,850	112.61%
Moore School of Business	1,519,737	399,855	380.07%	1,211,178	644,069	188.05%	1,179,185	575,436	204.92%	1,210,608	239,991	504.44%
Education	1,099,375	863,960	127.25%	978,120	1,822,468	53.67%	1,008,937	1,290,031	80.71%	1,355,057	866,710	159.44%
Engineering and Computing	4,771,846	4,294,908	111.10%	4,733,995	5,047,122	93.80%	4,351,218	6,201,031	70.17%	4,868,167	8,820,706	71.23%
Law	366,168	488,254	75.00%	263,156	270,929	97.13%	223,194	217,002	131.29%	159,688	174,578	91.47%
Social Work	432,160	120,653	358.18%	463,607	264,346	175.38%	706,125	197,961	323.97%	705,363	195,889	360.08%
Music	409,026	423,610	96.56%	443,759	517,347	85.78%	373,529	513,821	72.70%	376,456	462,851	81.33%
U101	966,182	2,505,023	38.17%	2,096,896	2,096,896	34.88%	650,907	2,196,208	30.19%	624,693	2,222,713	28.10%
Mass Comm and Information Studies	284,435	7,902,362	98.42%	247,228	329,254	103.77%	211,998	209,112	101.38%	168,929	211,144	80.01%
Arts and Sciences	7,902,362	8,029,081	98.42%	6,798,318	8,924,178	76.18%	7,547,684	8,534,348	88.44%	8,276,596	7,507,630	110.24%
SUBTOTAL ACADEMIC UNITS	21,664,936	23,060,210	93.95%	19,003,312	25,399,316	74.82%	20,624,035	24,328,785	84.77%	23,380,439	22,930,822	101.96%
SERVICE UNITS												
Office of the President	0	1,516,042	24.74%	0	0	0	723	0	0	7,917	0	0
Office of the Provost	375,105	18,666,771	-58.93%	389,746	23,079,484	-47.36%	(6,200,315)	1,666,631	32.51%	1,162,546	1,648,811	70.51%
Equal Opportunity Programs	0	0	0	0	0	0	0	0	0	0	0	0
Legal Affairs	0	0	0	0	0	0	0	0	0	0	0	0
Student Affairs	6,177,804	5,173,384	119.42%	6,958,241	5,434,681	128.03%	6,921,153	7,001,860	98.85%	7,391,560	7,085,703	104.32%
Board of Trustees	0	23,326	0	0	0	0	0	0	0	0	0	0
Finance	114,837	697,599	16.46%	168,984	674,184	25.06%	270,812	627,040	43.19%	474,061	604,156	78.47%
Law Enforcement and Safety	260,944	(59,222)	-440.62%	179,817	114,665	156.82%	194,366	194,366	2585.70%	102,504	97,305	105.34%
Business Affairs	35,974	17,289	208.08%	50,504	426	11847.32%	74,681	21,320	350.30%	119,142	0	0
Facilities Management	39	39	0	39	39	0	39	0	0	39	0	0
University Technology Services	10,065,620	11,224,768	89.67%	13,077,807	11,264,645	116.10%	14,684,423	11,793,244	124.62%	16,306,279	9,990,560	163.22%
Health and Safety	0	(1,750)	-459.09%	8,088	447	1808.33%	319	(1,413)	-676.11%	2,029	2,780	243.51%
Human Resources	0	394,985	14.34%	(27,519)	245,751	-11.20%	(61,269)	261,337	-23.44%	0	0	0
Access and Equity	56,623	578,559	94.16%	776,908	343,752	226.01%	79,432	2,044,496	3.89%	813,723	608,037	133.83%
University Libraries	544,765	2,184,380	30.78%	3,211,332	3,430,417	93.61%	2,978,021	2,988,217	100.67%	2,853,663	3,366,681	84.76%
Graduate School	672,349	1,608,467	101.16%	1,262,194	1,787,503	70.61%	1,155,634	1,405,694	82.21%	887,864	1,706,981	52.01%
University Press	1,627,071	11,318,340	1.23%	864,514	12,188,337	7.09%	823,333	6,909,764	11.92%	2,242,184	13,114,581	17.10%
Research	139,681	0	0	0	0	0	0	0	0	0	0	0
Institutional Assessment and Compliance	0	529,932	6.26%	81,808	346,621	23.60%	118,428	259,627	45.61%	111,311	256,338	43.42%
Institute for Families in Society	0	0	0	0	0	0	0	0	0	0	0	0
Faculty Senate	0	(820,312)	-214.37%	1,654,395	104,085	1589.47%	2,624,222	(969,627)	-270.59%	4,391,116	(1,766,895)	-248.52%
Residential Learning Centers	0	0	0	0	0	0	0	0	0	0	0	0
Facilities Services	1,758,479	0	0	0	0	0	0	0	0	0	0	0
Provost Special Projects	0	0	0	0	0	0	0	0	0	0	0	0
University Communications	0	0	0	0	0	0	0	0	0	28,221	48,913	57.70%
Utilities	0	10,747	131510.08%	19,118,130	10,907	175290.03%	24,266,145	0	0	29,622,399	0	0
OneCarolina	0	683,876	101.15%	755,834	656,956	115.05%	724,118	836,164	86.60%	833,367	774,704	107.57%
Facilities Projects	0	273,042	2.75%	5,687	185,296	3.07%	(4,046)	141,604	-2.86%	44,845	122,829	36.51%
Enrollment Management Services	691,734	0	0	0	0	0	0	0	0	0	0	0
Academic Support Services	7,497	0	0	0	0	0	0	0	0	0	0	0
Parking	0	0	0	0	0	0	0	0	0	0	0	0
Scholarships	0	54,020,222	47.56%	37,605,961	61,685,518	60.96%	49,201,644	56,682,113	86.80%	27,024,981	119,811,480	22.56%
SUBTOTAL SERVICE UNITS	(1,530)	1,099,848	-0.14%	(1,008,908)	1,149,369	-87.78%	(1,564,460)	2,903,840	-53.88%	1,600,297	1,961,429	81.59%
GENERAL FUND												
General Fund	6,164	22,271	27.67%	4,983	11,639	42.81%	6,911	5,312	130.08%	7,229	4,430	163.18%
General Fund - System & Auxiliary	0	0	0	0	0	0	0	0	0	0	0	0
General Fund	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL GENERAL FUND	(1,530)	1,099,848	-0.14%	(1,008,908)	1,149,369	-87.78%	(1,564,460)	2,903,840	-53.88%	1,600,297	1,961,429	81.59%
BELOW THE LINE ITEMS												
Small Business Development Center	6,164	22,271	27.67%	4,983	11,639	42.81%	6,911	5,312	130.08%	7,229	4,430	163.18%
Palmetto Poison Center	0	0	0	0	0	0	0	0	0	0	0	0
Law Library	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0
SUBTOTAL BELOW-THE-LINE	6,164	22,271	27.67%	4,983	11,639	42.81%	6,911	5,312	130.08%	7,229	4,430	163.18%
USC COLUMBIA E FUND TOTAL	47,372,498	78,202,552	60.56%	55,605,348	88,245,843	63.01%	68,268,130	83,920,050	81.35%	52,012,945	144,708,161	35.94%

USC Columbia - E FUNDS		FY2012		% of Total Expenditures Carried Forward	Commitment Details
FY2012 Carryforward	Total Expenditures and Transfers Out	FY2012	% of Total Expenditures Carried Forward		
ACADEMIC UNITS					
System Affairs (Evening Program & Fort Jackson)	152,349	1,209,512	12.60%	Unit has continuing education revenue and expenses.	
Honors College	11,795	19,483	60.54%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Nursing	440,205	158,098	278.44%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Pharmacy	1,365,161	368,585	370.38%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Arnold School of Public Health	2,760,655	4,102,159	67.30%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Hospitality, Retail and Sport Management	337,818	378,776	89.19%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Moore School of Business	1,367,516	655,357	208.67%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Education	1,637,090	1,380,259	118.61%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Engineering and Computing	4,007,297	6,696,817	59.84%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Law	160,335	127,812	125.45%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Social Work	1,240,418	501,797	247.20%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Music	318,370	582,011	54.70%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
U101	1,006,339	2,043,853	49.24%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Mass Comm and Information Studies	166,056	239,099	69.45%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
Arts and Sciences	7,964,837	8,172,496	97.46%	Indirect cost recovery funds from faculty grant activity and student computer fees. Minor recharge activities.	
SUBTOTAL ACADEMIC UNITS	22,936,241	26,636,114	86.11%		
SERVICE UNITS					
Office of the President	13,073	287	4555.01%	Indirect cost recovery funds from grant activity.	
Office of the Provost	1,937,134	1,614,630	119.97%	Unit receives student computer fee and distributes to academic units.	
Office of the CFO	(40,761,706)	35,368,307	-115.25%	Unit is the pass through for all indirect cost recovery funds. Also holds the research quasi endowment and all internal financing.	
Equal Opportunity Programs	0	0			
Legal Affairs	0	0			
Student Affairs	7,810,673	7,737,716	100.94%	Unit professional development, IDC recovery, Russell House fees, and fee reserves for wellness center for operations.	
Board of Trustees	0	0			
Finance	584,857	730,654	80.05%	Contract and Grant accounting. Services by IDC from Research. Also includes unclaimed balances from Carolina Card.	
Law Enforcement and Safety	340,807	(224,756)	-151.63%	University alarm system cost recovery and drug seizure fund.	
Business Affairs	56,882	105,220	54.06%	Koger Center restoration fee. Funds capital renewal funds.	
Facilities Management	0	0		Unit merged with 66 - Facilities. Will be separate again beginning in FY2013.	
University Technology Services	16,068,181	16,320,146	98.46%	Student technology fees and projects. Capital commitments funding.	
Health and Safety	2,583	0		Indirect cost recovery funds from grant activity.	
Human Resources	7,382	(612)	-1206.05%	Professional Development	
Access and Equity	0	0			
University Development	0	0			
University Libraries	792,147	529,170	149.70%	Indirect cost recovery from grants, quasi endowment income fund and duplicating fee clearing account.	
Graduate School	2,986,257	3,047,340	98.00%	EPI and Thesis binding. Also includes \$2M held for health insurance subsidy for graduate students.	
University Press	625,041	1,441,969	43.35%	Activity more than \$1.3M annually.	
Research	10,017,938	6,619,426	151.34%	Indirect cost recoveries for research program. Includes Nanoscience, Hydrogen Fuel Cell and Technology Incubator Activity.	
Institutional Assessment and Compliance	0	0			
Institute for Families in Society	(17,659)	339,357	-5.20%	Indirect cost recovery for grants. Associated with Social Work.	
Faculty Senate	0	0			
Residential Learning Centers	0	0			
Facility Services	1,673,846	2,717,270	61.60%	Unit is a recharge center for Gamecock Trash and for building service charges to other units.	
Provost Special Projects	0	0			
University Communications	90,722	76,206	119.05%	University Printing. Activity is more than \$3M annually. Services the annual payment on press.	
Utilities	0	0			
OneCarolina	32,661,627	2,500,000	1306.47%	University Technology fees received in this account. Funds expended from "A" fund for OneCarolina project.	
Facilities Projects	0	0			
Enrollment Management Services	866,370	881,693	98.26%	Student Orientation and employee training.	
Academic Support Services	40,237	205,960	19.54%	Career Fair and Student Assessment.	
Parking	0	0			
Scholarships	0	0			
SUBTOTAL SERVICE UNITS	35,796,390	80,009,984	44.74%		
GENERAL FUND					
General Fund	1,851,202	2,095,218	88.35%	Pass through for Renovation Reserve Fee.	
General Fund - System & Auxiliary	0	0			
General Fund	0	0			
SUBTOTAL GENERAL FUND	1,851,202	2,095,218	88.35%		
BELOW THE LINE ITEMS					
Small Business Development Center	45,326	2,236	2027.15%	SBDC IDC recovery - research incentive.	
Palmetto Poison Center	0	0			
Law Library	0	0			
OTHER	0	0			
SUBTOTAL BELOW-THE-LINE	45,326	2,236	2027.15%		
SUBTOTAL	60,629,159	108,743,551	55.75%		
USC COLUMBIA E FUND TOTAL					

USC Columbia - D FUNDS	FY2008			FY2009			FY2010			FY2011		
	FY2008 Carryforward	FY2008 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2009 Carryforward	FY2009 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2010 Carryforward	FY2010 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2011 Carryforward	FY2011 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward
ACADEMIC UNITS												
System Affairs (Evening Program & Fort Jackson)	0	0		0	0		(649)	0		5,893	0	
Honors College	0	0		0	0		0	0		0	0	
Nursing	0	0		0	0		0	0		0	0	
Pharmacy	0	0		0	0		0	0		0	0	
Arnold School of Public Health	0	0		0	0		0	0		0	0	
Hospitality, Retail and Sport Management	1,076	8,036	13.39%	4,483	1,445	310.32%	8,488	11,392	74.51%	15,309	14,705	104.11%
Moore School of Business	0	0		0	0		0	0		0	0	
Education	0	0		0	0		0	0		0	0	
Engineering and Computing	0	0		0	0		0	0		0	0	
Law	33,975	13,745	247.19%	11,397	30,000	37.99%	12,326	6,094	202.26%	17,140	0	
Social Work	0	0		0	0		0	0		(78,025)	419,232	-18.61%
Music	193,697	163,006	118.83%	107,941	429,880	25.11%	87,592	349,326	25.07%	0	0	
U101	0	0		0	0		0	0		0	0	
Mass Comm and Information Studies	0	0		0	0		0	0		0	0	
Arts and Sciences	0	0		0	0		0	0		0	0	
SUBTOTAL ACADEMIC UNITS	228,749	184,787	123.79%	123,821	461,324	26.84%	107,757	366,812	29.38%	(39,883)	433,938	-9.14%
SERVICE UNITS												
Office of the President	0	0		0	0		0	0		0	0	
Office of the Provost	0	0		0	0		0	0		(5)	723	-0.70%
Office of the CFO	0	0		0	0		0	0		0	0	
Equal Opportunity Programs	0	0		0	0		0	0		0	0	
Legal Affairs	0	0		0	0		0	0		0	0	
Student Affairs	1,407,629	4,728,735	29.77%	2,631,423	4,162,768	63.21%	2,728,304	5,387,617	50.64%	3,482,767	6,125,335	56.86%
Board of Trustees	0	0		0	0		0	0		0	0	
Finance	0	0		0	0		0	0		0	0	
Law Enforcement and Safety	0	0		0	0		0	0		0	0	
Business Affairs	0	0		0	0		0	0		0	0	
Facilities Management	0	0		0	0		0	0		0	0	
University Technology Services	0	0		0	0		0	0		0	0	
Health and Safety	0	0		0	0		0	0		0	0	
Human Resources	0	0		0	0		0	0		0	0	
Access and Equity	0	0		0	0		0	0		0	0	
University Development	0	0		0	0		0	0		0	0	
University Libraries	0	0		0	0		0	0		0	0	
Graduate School	61,334	99,889	61.34%	144,514	110,872	130.34%	178,623	132,222	135.09%	260,093	99,881	260.40%
University Press	0	0		0	0		0	0		0	0	
Research	0	0		0	0		0	0		0	0	
Institutional Assessment and Compliance	0	0		0	0		0	0		0	0	
Institute for Families in Society	0	0		0	0		0	0		0	0	
Faculty Senate	0	0		0	0		0	0		0	0	
Residential Learning Centers	0	0		0	0		0	0		0	0	
Facility Services	0	0		0	0		0	0		0	0	
Provost Special Projects	0	0		0	0		0	0		0	0	
University Communications	0	0		0	0		0	0		0	0	
Utilities	0	0		0	0		0	0		0	0	
OneCarolina	0	0		0	0		0	0		0	0	
Facilities Projects	0	0		0	0		0	0		0	0	
Enrollment Management Services	0	0		0	0		0	0		0	0	
Academic Support Services	67,868	17,132	396.16%	87,732	65,136	134.69%	278	73,696	78.67%	13,922	170,602	8.16%
Parking	0	0		0	0		0	0		0	0	
Scholarships	0	0		0	0		0	0		0	0	
SUBTOTAL SERVICE UNITS	1,536,831	4,845,856	31.71%	2,863,669	4,338,776	66.00%	3,006,594	5,593,887	53.75%	3,756,777	6,396,542	58.73%
GENERAL FUND												
General Fund	0	0		4,929	0		7,627	0		6,093	0	
General Fund - System & Auxiliary	0	0		0	0		0	0		0	0	
General Fund	0	0		0	0		0	0		0	0	
SUBTOTAL GENERAL FUND	0	0		4,929	0		7,627	0		6,093	0	
BELOW THE LINE ITEMS												
Small Business Development Center	0	0		0	0		0	0		0	0	
Palmetto Poison Center	0	0		0	0		0	0		0	0	
Law Library	0	0		0	0		0	0		0	0	
OTHER	0	0		0	0		0	0		0	0	
SUBTOTAL BELOW-THE-LINE	0	0		0	0		0	0		0	0	
USC COLUMBIA D FUND TOTAL	1,765,580	5,030,643	35.10%	2,992,418	4,800,100	62.34%	3,121,978	5,960,699	52.38%	3,723,186	6,830,480	54.51%

USC Columbia - D FUNDS	FY2012		% of Total Expenditures Carried Forward	Commitment Details
	FY2012 Carryforward	FY2012 Total Expenditures and Transfers Out		
ACADEMIC UNITS				
System Affairs (Evening Program & Fort Jackson)	4,637	0		Pass through for Palmetto College student activities fee collection.
Honors College	0	0		
Nursing	0	0		
Pharmacy	0	0		
Arnold School of Public Health	0	0		
Hospitality, Retail and Sport Management	18,068	16,732	107.92%	HRSM Student organizations.
Moore School of Business	0	0		
Education	0	0		
Engineering and Computing	0	0		
Law	15,324	7,000	218.92%	Galindo Quasi Endowment and Student Activity Fees.
Music	23,420	729,551	3.21%	USC Band
U101	0	0		
Mass Comm and Information Studies	0	0		
Arts and Sciences	0	0		
SUBTOTAL ACADEMIC UNITS	61,440	753,283	8.16%	
SERVICE UNITS				
Office of the President	0	0		
Office of the Provost	332	548	60.49%	International Student Activity Account.
Office of the CFO	0	0		
Equal Opportunity Programs	0	0		
Legal Affairs	0	0		
Student Affairs	3,920,134	6,525,055	60.08%	Majority of Student organizations.
Board of Trustees	0	0		
Finance	0	0		
Law Enforcement and Safety	0	0		
Business Affairs	0	0		
Facilities Management	0	0		
University Technology Services	0	0		
Health and Safety	0	0		
Human Resources	0	0		
Access and Equity	0	0		
University Development	0	0		
University Libraries	0	0		
Graduate School	268,225	143,877	186.43%	EPI
University Press	0	0		
Research	0	0		
Institutional Assessment and Compliance	0	0		
Institute for Families in Society	0	0		
Faculty Senate	0	0		
Residential Learning Centers	0	0		
Facility Services	0	0		
Provost Special Projects	0	0		
University Communications	0	0		
Utilities	0	0		
OneCarolina	0	0		
Facilities Projects	0	0		
Enrollment Management Services	0	0		
Academic Support Services	8,023	89,538	8.96%	Student Engagement Funding.
Parking	0	0		
Scholarships	0	0		
SUBTOTAL SERVICE UNITS	4,196,713	6,759,018	62.09%	
GENERAL FUND				
General Fund	7,891	0		
General Fund - System & Auxiliary	0	0		
General Fund	0	0		
SUBTOTAL GENERAL FUND	7,891	0		
BELOW THE LINE ITEMS				
Small Business Development Center	0	0		
Palmetto Poison Center	0	0		
Law Library	0	0		
OTHER	0	0		
SUBTOTAL BELOW-THE-LINE	0	0		
USC COLUMBIA D FUND TOTAL	4,266,044	7,512,301	56.79%	

USC Columbia - R FUNDS

	FY2008			FY2009			FY2010			FY2011		
	FY2008 Carryforward	FY2008 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2009 Carryforward	FY2009 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2010 Carryforward	FY2010 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2011 Carryforward	FY2011 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward
ACADEMIC UNITS												
System Affairs (Evening Program & Fort Jackson)	13,773	20,966	65.69%	11,385	20,714	54.96%	10,545	20,841	50.60%	10,906	24,639	44.26%
Honors College	0	0		0	0		0	0		0	0	
Nursing	0	0		0	0		0	0		0	0	
Pharmacy	49,844	9,536	522.70%	45,486	28,038	162.23%	45,203	3,209	1408.74%	44,747	1,466	3051.84%
Arnold School of Public Health	62,041	11,341	547.06%	41,957	20,084	208.91%	25,556	36,401	70.21%	19,969	26,087	76.55%
Hospitality, Retail and Sport Management	10,755	29	36881.86%	11,430	(229)	-5001.97%	11,430	0		11,430	0	
Moore School of Business	0	0		0	0		0	0		0	0	
Education	0	0		0	0		0	0		0	0	
Engineering and Computing	2,105	9,485	22.19%	5,693	(3,588)	-158.66%	5,315	378	1405.12%	4,739	576	822.62%
Law	2,479	5,124	48.36%	2,411	68	3545.57%	2,387	24	9920.74%	2,387	0	
Social Work	0	0		0	0		0	0		0	0	
Music	0	0		0	0		0	0		0	0	
U101	0	0		0	0		0	0		0	0	
Mass Comm and Information Studies	0	0		0	0		0	0		0	0	
Arts and Sciences	0	0		0	0		0	0		0	0	
SUBTOTAL ACADEMIC UNITS	155,329	87,843	176.82%	127,238	71,323	178.40%	105,094	53,051	195.10%	71,626	76,991	93.03%
	296,325	144,325	205.32%	245,599	136,410	180.04%	205,529	113,904	180.44%	165,802	129,759	127.78%
SERVICE UNITS												
Office of the President	32,880	53,938	60.96%	29,580	58,409	50.64%	48,636	45,373	107.19%	65,235	58,106	112.27%
Office of the Provost	(523)	38,603	-1.36%	(566)	85,446	-0.66%	(1,879)	49,604	-3.79%	349	62,281	0.56%
Office of the CFO	10,555	9,827	107.42%	7,067	14,012	50.44%	4,883,045	12,888	37975.73%	5,033,645	161,585	3115.16%
Equal Opportunity Programs	0	0		0	0		0	0		0	0	
Legal Affairs	0	648		(134)	134	-100.00%	0	0		0	0	
Student Affairs	24,199	30,296	79.88%	28,929	26,269	110.12%	25,516	36,128	70.63%	34,930	19,447	179.61%
Board of Trustees	316	26,748	1.18%	316	29,851	1.06%	0	29,879		0	29,989	
Finance	927,658	0		984,809	0		1,034,064	0		1,067,000	0	
Law Enforcement and Safety	0	0		0	0		0	0		0	0	
Business Affairs	0	0		0	0		0	0		0	0	
Facilities Management	0	0		0	0		0	0		0	0	
University Technology Services	0	1,861		0	2,150		0	2,054		914	4,965	
Health and Safety	0	0		0	0		0	0		0	0	
Human Resources	0	171		0	88		0	180		0	456	
Access and Equity	0	0		0	0		0	0		0	0	
University Development	200	265,780	0.06%	(1,585)	243,330	-0.65%	(846)	252,570	-0.34%	(2,587)	252,735	-1.02%
University Libraries	(1,870)	0		(1,870)	0		(1,870)	0		(1,870)	0	
Graduate School	0	0		0	0		0	0		0	0	
University Press	0	0		0	0		0	0		0	0	
Research	0	5,302		0	4,691		0	6,164		(1,599)	8,398	
Institutional Assessment and Compliance	0	0		0	0		0	0		0	0	
Institute for Families in Society	0	0		0	0		0	0		0	0	
Faculty Senate	0	0		0	0		0	0		0	0	
Residential Learning Centers	0	0		0	0		0	0		0	0	
Facility Services	0	0		0	0		0	0		0	0	
Provost Special Projects	0	0		0	0		0	0		0	0	
University Communications	0	0		0	0		0	0		0	0	
Utilities	0	0		0	0		0	0		0	0	
OneCarolina	0	0		0	0		0	0		0	0	
Facilities Projects	0	0		0	0		0	0		0	0	
Enrollment Management Services	0	0		0	0		0	0		0	0	
Academic Support Services	0	0		0	0		0	0		0	0	
Parking	0	0		0	0		0	0		0	0	
Scholarships	0	0		0	0		0	0		0	0	
SUBTOTAL SERVICE UNITS	993,416	433,173	229.33%	1,046,546	464,379	225.36%	5,986,666	434,810	1376.85%	6,196,018	606,775	1021.14%
GENERAL FUND												
General Fund	0	0		40,669	0		61,367	0		202,815	0	
General Fund - System & Auxiliary	0	0		0	0		0	0		0	0	
General Fund	0	0		0	0		0	0		0	0	
SUBTOTAL GENERAL FUND	0	0		40,669	0		61,367	0		202,815	0	
BELOW THE LINE ITEMS												
Small Business Development Center	112,172	776	14456.41%	177,088	0		177,772	54,917	323.71%	148,881	86,941	171.24%
Palmetto Poison Center	0	0		0	0		0	0		0	0	
Law Library	0	0		0	0		0	0		0	0	
OTHER	0	0		0	0		0	0		0	0	
SUBTOTAL BELOW-THE-LINE	112,172	776	14456.41%	177,088	0		177,772	54,917	323.71%	148,881	86,941	171.24%
USC COLUMBIA R FUND TOTAL	1,401,912	578,274	242.43%	1,509,902	600,790	251.32%	6,431,333	603,631	1065.44%	6,713,515	823,474	815.27%

USC Columbia - R FUNDS

	FY2012		% of Total Expenditures Carried Forward	Commitment Details
	FY2012 Carryforward	FY2012 Total Expenditures and Transfers Out		
ACADEMIC UNITS				
System Affairs (Evening Program & Fort Jackson)	8,442	22,463	37.58%	Commencement scholarship funding. Timing difference. Campus generated R funding.
Honors College	0	0		
Nursing	0	0		
Pharmacy	43,728	1,019	4289.89%	Unrestricted Gifts.
Arnold School of Public Health	29,902	10,067	297.04%	Unrestricted Gifts.
Hospitality, Retail and Sport Management	11,430	0		
Moore School of Business	0	0		
Education	0	0		
Engineering and Computing	4,738	0	1480696.88%	Unrestricted Gifts.
Law	2,387	0		
Social Work	0	0		
Music	0	0		
U101	0	0		
Mass Comm and Information Studies	0	0		
Arts and Sciences	55,269	37,529	147.27%	Unrestricted Gifts.
SUBTOTAL ACADEMIC UNITS	155,896	71,079	219.33%	
SERVICE UNITS				
Office of the President	58,419	64,672	90.33%	Designated funds approved by the BOT.
Office of the Provost	914	36,713	2.49%	Designated funds approved by the BOT.
Office of the CFO	227,496	5,049,326	4.51%	Designated funds approved by the BOT.
Equal Opportunity Programs	0	0		
Legal Affairs	0	0		
Student Affairs	39,450	21,451	183.91%	Designated funds approved by the BOT.
Board of Trustees	0	29,947		Designated funds approved by the BOT.
Finance	1,128,342	0		
Law Enforcement and Safety	0	0		
Business Affairs	0	0		
Facilities Management	0	0		
University Technology Services	0	0		Designated funds approved by the BOT.
Health and Safety	0	0		
Human Resources	0	949		Designated funds approved by the BOT.
Access and Equity	0	0		
University Development	14	240,000	0.01%	Designated funds approved by the BOT.
University Libraries	(1,870)	0		
Graduate School	0	0		
University Press	0	0		
Research	918	1,128	81.33%	Designated funds approved by the BOT.
Institutional Assessment and Compliance	0	0		
Institute for Families in Society	0	0		
Faculty Senate	0	0		
Residential Learning Centers	0	0		
Facility Services	0	0		
Provost Special Projects	0	0		
University Communications	0	2,413		
Utilities	0	0		
OneCarolina	0	0		
Facilities Projects	0	0		
Enrollment Management Services	0	0		
Academic Support Services	0	0		
Parking	0	0		
Scholarships	0	0		
SUBTOTAL SERVICE UNITS	1,454,682	5,446,600	26.71%	
GENERAL FUND				
General Fund	51,615	0		
General Fund - System & Auxiliary	0	0		
General Fund	0	0		
SUBTOTAL GENERAL FUND	51,615	0		
BELOW THE LINE ITEMS				
Small Business Development Center	120,929	91,667	131.92%	Unrestricted Gifts.
Palmetto Poison Center	0	0		
Law Library	0	0		
OTHER	0	0		
SUBTOTAL BELOW-THE-LINE	120,929	91,667	131.92%	
USC COLUMBIA R FUND TOTAL	1,783,123	5,609,345	31.79%	

USC Columbia - S FUNDS

	FY2008			FY2009			FY2010			FY2011		
	FY2008 Carryforward	FY2008 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2009 Carryforward	FY2009 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2010 Carryforward	FY2010 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward	FY2011 Carryforward	FY2011 Total Expenditures and Transfers Out	% of Total Expenditures Carried Forward
ACADEMIC UNITS												
System Affairs (Evening Program & Fort Jackson)	2,123	30,860	6.88%	0	27,298		0	37,248		(193)	33,230	-0.58%
Honors College	0	0		0	0		0	0		0	0	
Nursing	0	0		0	0		0	0		0	0	
Pharmacy	0	0		0	0		0	0		0	0	
Arnold School of Public Health	0	0		0	0		0	0		0	0	
Hospitality, Retail and Sport Management	0	0		0	0		0	0		0	0	
Moore School of Business	0	0		0	0		0	0		0	0	
Education	0	0		0	0		0	0		0	0	
Engineering and Computing	6,295	0		7,795	0		6,995	0		7,495	1,000	749.49%
Law	82,810	143,515	57.70%	76,281	214,602	36.48%	149,287	44,052	338.89%	44,975	207,659	21.66%
Social Work	0	0		0	0		0	0		0	0	
Music	532	66,300	0.80%	0	121,564		21,052	187,353	11.24%	3,791	166,736	2.27%
U101	0	0		0	0		0	0		0	0	
Mass Comm and Information Studies	0	0		0	0		0	0		0	0	
Arts and Sciences	0	0		0	0		0	0		0	0	
SUBTOTAL ACADEMIC UNITS	91,780	240,875	38.13%	86,076	363,464	23.68%	177,334	270,953	65.45%	56,068	408,625	13.72%
SERVICE UNITS												
Office of the President	0	0		0	0		0	0		0	0	
Office of the Provost	0	0		0	0		0	0		0	0	
Office of the CFO	0	0		0	0		0	0		0	0	
Equal Opportunity Programs	0	0		0	0		0	0		0	0	
Legal Affairs	0	0		0	0		0	0		0	0	
Student Affairs	0	0		(83,795)	283,795	-29.53%	(496)	(83,299)	0.60%	(938)	442	-212.25%
Board of Trustees	0	0		0	0		0	0		0	0	
Finance	0	0		0	0		0	0		0	0	
Law Enforcement and Safety	0	0		0	0		0	0		0	0	
Business Affairs	0	0		0	0		0	0		0	0	
Facilities Management	0	0		0	0		0	0		0	0	
University Technology Services	0	0		0	0		0	0		0	0	
Health and Safety	0	0		0	0		0	0		0	0	
Human Resources	0	0		0	0		0	0		0	0	
Access and Equity	0	0		0	0		0	0		0	0	
University Development	0	0		0	0		0	0		0	0	
University Libraries	0	0		0	0		0	0		0	0	
Graduate School	0	0		0	0		0	0		0	0	
University Press	0	0		0	0		0	0		0	0	
Research	0	0		0	0		0	0		0	0	
Institutional Assessment and Compliance	0	0		0	0		0	0		0	0	
Institute for Families in Society	0	0		0	0		0	0		0	0	
Faculty Senate	0	0		0	0		0	0		0	0	
Residential Learning Centers	0	0		0	0		0	0		0	0	
Facility Services	0	0		0	0		0	0		0	0	
Provost Special Projects	0	0		0	0		0	0		0	0	
University Communications	0	0		0	0		0	0		0	0	
Utilities	0	0		0	0		0	0		0	0	
OneCarolina	0	0		0	0		0	0		0	0	
Facilities Projects	0	0		0	0		0	0		0	0	
Enrollment Management Services	206,441	195,965	105.35%	0	(41,286)		(281)	200,281	-0.14%	(52,797)	252,516	-20.91%
Academic Support Services	0	0		0	0		0	0		0	0	
Parking	0	0		0	0		0	0		0	0	
Scholarships	420,378	4,877,745	8.99%	400,271	4,426,188	9.04%	1,113,863	4,482,552	24.85%	1,193,583	4,762,941	25.06%
SUBTOTAL SERVICE UNITS	626,819	4,873,710	12.86%	316,476	4,668,697	6.78%	1,113,086	4,599,534	24.20%	1,139,849	5,015,898	22.72%
GENERAL FUND												
General Fund	0	0		0	0		0	0		0	0	
General Fund - System & Auxiliary	0	0		0	0		0	0		0	0	
General Fund	0	0		0	0		0	0		0	0	
SUBTOTAL GENERAL FUND	0	0		0	0		0	0		0	0	
BELOW THE LINE ITEMS												
Small Business Development Center	0	0		0	0		0	0		0	0	
Palmetto Poison Center	0	0		0	0		0	0		0	0	
Law Library	0	0		0	0		0	0		0	0	
OTHER	0	0		0	0		0	0		0	0	
SUBTOTAL BELOW-THE-LINE	0	0		0	0		0	0		0	0	
USC COLUMBIA S FUND TOTAL	718,579	5,114,385	14.05%	402,552	5,032,161	8.00%	1,290,420	4,870,487	26.49%	1,195,917	5,424,524	22.05%

USC Columbia - S FUNDS		FY2012		Commitment Details
FY2012 Carryforward	FY2012 Total Expenditures and Transfers Out	FY2012 Expenditures Carried Forward	% of Total Expenditures Carried Forward	
ACADEMIC UNITS				
System Affairs (Evening Program & Fort Jackson)	(106)	25,254	-0.42%	SEOG Share. Deficit is timing.
Honors College	0	0		
Nursing	0	0		
Pharmacy	0	0		
Arnold School of Public Health	0	0		
Hospitality, Retail and Sport Management	0	0		
Moore School of Business	0	0		
Education	0	0		
Engineering and Computing	7,995	1,000	799.49%	Vending Scholarships.
Law	152,881	98,600	155.05%	Scholarships.
Music	5,246	221,445	2.37%	Band and Choral Scholarships. Non-resident Scholarships.
U101	0	0		
Mass Comm and Information Studies	0	0		
Arts and Sciences	0	0		
SUBTOTAL ACADEMIC UNITS	166,016	346,299	47.94%	
SERVICE UNITS				
Office of the President	0	0		
Office of the Provost	0	0		
Office of the CFO	0	0		
Equal Opportunity Programs	0	0		
Legal Affairs	0	0		
Student Affairs	0	(938)		SEOG Share. Deficit is timing.
Board of Trustees	0	0		
Finance	0	0		
Law Enforcement and Safety	0	0		
Business Affairs	0	0		
Facilities Management	0	0		
University Technology Services	0	0		
Health and Safety	0	0		
Human Resources	0	0		
Access and Equity	0	0		
University Development	0	0		
University Libraries	0	0		
Graduate School	0	0		
University Press	0	0		
Research	0	0		
Institutional Assessment and Compliance	0	0		
Institute for Families in Society	0	0		
Faculty Senate	0	0		
Residential Learning Centers	0	0		
Facility Services	0	0		
Provost Special Projects	0	0		
University Communications	0	0		
Utilities	0	0		
OneCarolina	0	0		
Facilities Projects	0	0		
Enrollment Management Services	(13,954)	161,157	-8.66%	SEOG Share. Deficit is timing.
Academic Support Services	0	0		
Parking	0	0		
Scholarships	1,144,361	4,820,582	23.74%	University Unrestricted Scholarships awarded by admissions.
SUBTOTAL SERVICE UNITS	1,130,407	4,980,801	22.70%	
GENERAL FUND				
General Fund	0	0		
General Fund - System & Auxiliary	0	0		
General Fund	0	0		
SUBTOTAL GENERAL FUND	0	0		
BELOW THE LINE ITEMS				
Small Business Development Center	0	0		
Palmetto Poison Center	0	0		
Law Library	0	0		
OTHER	0	0		
SUBTOTAL BELOW-THE-LINE	0	0		
USC COLUMBIA S FUND TOTAL	1,296,423	5,327,100	24.34%	

USC Columbia - AUXILIARIES

	FY2008			FY2009			FY2010			FY2011		
	FY2008 Carryforward	FY2008 Total Expenditures & Transfers Out	% of Total Expenditures Carried Forward	FY2009 Carryforward	FY2009 Total Expenditures & Transfers Out	% of Total Expenditures Carried Forward	FY2010 Carryforward	FY2010 Total Expenditures & Transfers Out	% of Total Expenditures Carried Forward	FY2011 Carryforward	FY2011 Total Expenditures & Transfers Out	% of Total Expenditures Carried Forward
Auxiliary Units												
Student Health Center	7,465,009	8,373,761	89.15%	8,813,573	12,154,043	72.52%	10,105,147	10,204,169	99.03%	12,770,273	12,993,513	98.28%
Housing	4,051,313	32,866,524	12.33%	10,693,065	24,318,876	43.97%	8,276,971	35,109,420	23.57%	5,787,053	35,501,944	16.30%
Bookstore	2,000,992	1,413,826	141.53%	2,466,112	1,562,280	157.21%	2,699,554	1,523,661	177.16%	2,994,809	1,517,731	197.32%
Vending/Concessions	1,662,886	1,517,304	109.59%	1,065,428	2,326,678	45.79%	891,657	1,904,257	46.82%	1,383,922	1,918,680	72.13%
Athletics	8,757,470	68,065,994	12.87%	9,414,144	83,599,133	11.26%	10,973,523	87,634,806	12.52%	12,256,263	87,608,157	13.99%
Food Services	3,262,470	730,945	446.34%	4,043,359	632,015	639.76%	3,654,284	2,278,969	160.35%	4,669,166	527,713	884.79%
Parking	2,490,617	7,266,903	34.27%	2,450,085	7,092,789	34.54%	2,231,255	7,235,408	30.84%	2,466,410	7,247,888	34.03%
Other	1,706,547	1,975,513	86.39%	3,147,633	2,134,791	147.44%	5,020,558	2,176,665	230.65%	5,262,983	1,693,061	310.86%
USC COLUMBIA AUXILIARY TOTAL	31,397,303	122,210,770	25.69%	42,083,389	133,820,604	31.45%	43,852,949	148,067,356	29.62%	47,590,879	149,008,686	31.94%

USC Columbia - AUXILIARIES

	FY2012			Commitment Details
	FY2012 Carryforward	FY2012 Total Expenditures & Transfers Out	% of Total Expenditures Carried Forward	
Auxiliary Units				
Student Health Center	14,384,583	13,669,979	105.23%	Funds accumulated for construction of new Student Health Facility.
Housing	10,481,286	32,357,727	32.39%	Funds for maintenance reserve.
Bookstore	3,470,231	1,496,534	231.88%	Funds earmarked for scholarships. Timing differences.
Vending/Concessions	1,850,892	2,644,766	69.98%	Vending funds earmarked for designated funds as approved by the Board of Trustees.
Athletics	12,197,598	112,053,147	10.89%	Athletics systematically increasing fund balance as debt level increased.
Food Services	5,527,803	979,295	564.47%	Sodexo revenue for scholarships and capital projects.
Parking	2,650,492	7,198,079	36.82%	Funds for maintenance reserve and to cover E fund deficit for Innovista Garages.
Other	5,681,225	2,049,510	286.96%	Various auxiliaries including Carolina Card, Trademark and Licensing and Koger/Coliseum operations.
USC COLUMBIA AUXILIARY TOTAL	56,444,110	172,449,037	32.73%	

Unrestricted Quasi Endowment - Columbia Campus - June 30, 2012

DFUND	DESCRIPTION	BEG.BAL	REVENUE	EXPENSE	TRANSFER	END.BAL
60020V301	GENERAL ATHLETIC QUASI ENDOWMENT	44,220.48	0.00	0.00	0.00	44,220.48
60020V303	PEGGY SAHW ATHLETIC QUASI ENDOWMENT	6,500.00	0.00	0.00	0.00	6,500.00
60020V305	PF LABORDE JR ATHLETIC QUASI ENDOWMENT	11,919.46	0.00	0.00	0.00	11,919.46
60020V306	REX ENRIGHT ATHLETIC QUASI ENDOWMENT	2,765.07	0.00	0.00	0.00	2,765.07
60020V307	MIKE JOHNSON ATHLETIC QUASI ENDOWMENT	12,272.05	0.00	0.00	0.00	12,272.05
60020V308	PAT MCQUIRE ATHLETIC QUASI ENDOWMENT	4,832.34	0.00	0.00	0.00	4,832.34
60020V309	J.D. PARLER ATHLETIC QUASI ENDOWMENT	4,953.12	0.00	0.00	0.00	4,953.12
60020V310	DOC ELLISOR ATHLETIC QUASI ENDOWMENT	613.70	0.00	0.00	0.00	613.70
60020V311	RUT L OSBORNE ATHLETIC QUASI ENDOWMENT	33.50	0.00	0.00	0.00	33.50
60020V312	FRANK MCGUIRE ATHLETIC QUASI ENDOWMENT	8,655.40	0.00	0.00	0.00	8,655.40
60020V313	GAMECOCK CLUB MEMORIAL QUASI ENDOWMENT	57,433.16	675.00	0.00	0.00	58,108.16
60020V314	PIZZA HUT OATH QUASI ENDOWMENT	16,000.00	0.00	0.00	0.00	16,000.00
60020V315	D.L. KINGSBURY QUASI ENDOWMENT	5,500.00	0.00	0.00	0.00	5,500.00
60020V316	F.J. COLLINS JR QUASI ENDOWMENT	25,000.00	0.00	0.00	0.00	25,000.00
60020V317	JOE MORRISON QUASI ENDOWMENT	17,154.31	0.00	0.00	0.00	17,154.31
60020V318	GAMECOCK CLUB INSURANCE QUASI ENDOWMENT	2,700,102.21	111,037.67	0.00	-407,263.55	2,403,876.33
60020V319	ETHAN & SHANNON NORD ATH QUASI ENDOWMENT	0.00	5,630.72	0.00	133,112.99	138,743.71
62030V302	CAROLINA CLEMSON TRUSTEE QUASI ENDOWMENT	3,039,203.64	203,711.91	0.00	60,313.80	3,303,229.35
62030V303	M/M J HARRY HOWARD TRUSTEE QUASI ENDOW	70,000.00	0.00	0.00	0.00	70,000.00
62030V304	CAROLINE M DIAL QUASI ENDOW PUBLICATIONS	104,100.20	0.00	0.00	0.00	104,100.20
62030V305	MARGARET ALL HIERS TRUSTEE QUASI ENDOW	9,380.28	0.00	0.00	0.00	9,380.28
62030V306	NORMAN SMITH QUASI ENDOWMENT	83,891.32	0.00	0.00	0.00	83,891.32
62030V307	LEWIS F WOOD QUASI ENDOWMENT	9,784.41	0.00	0.00	0.00	9,784.41
62030V308	JAMES F/MAUDE B BYRNES QUASI ENDOWMENT	386,539.00	0.00	0.00	0.00	386,539.00
62030V309	BOYD SAUNDERS ART SCHOLARSHIP FUND	15,000.00	0.00	0.00	0.00	15,000.00
62030V310	MARION T DAVIS JR QUASI ENDOWMENT	97,449.97	0.00	0.00	0.00	97,449.97
62030V311	BOOKSTORE QUASI ENDOWMENT FUND	5,000,000.00	0.00	0.00	0.00	5,000,000.00
62030V312	KOGER CENTER QUASI ENDOWMENT	1,736,429.02	111,885.01	0.00	0.00	1,848,314.03
62030A315	RAYMOND GALINDO QUASI ENDOWMENT	105,910.45	681.94	0.00	0.00	106,592.39
62030V316	RESEARCH QUASI ENDOWMENT	1,612,685.45	92,303.30	0.00	-110,000.00	1,594,988.75
62030V317	ATKINSON/WATT DISSERTATION QUASI ENDOW	111,147.51	3,578.76	0.00	0.00	114,726.27
62030V318	MCKISSICK MUSEUM QUASI ENDOWMENT	170,522.01	10,987.41	0.00	0.00	181,509.42
62030V319	LAURENCE SMITH GEOLOGY MUSEUM QUASI	132,257.54	0.00	0.00	0.00	132,257.54
62030V320	CHAMBERLAIN QUASI ENDOWMENT	1,036,767.20	0.00	0.00	0.00	1,036,767.20
62030V322	RESEARCH INCENTIVE QUASI ENDOWMENT	17,000,000.00	0.00	0.00	-2,100,000.00	14,900,000.00
	TOTAL - USC COLUMBIA	33,639,022.80	540,491.72	0.00	-2,423,836.76	31,755,677.76

Restricted & Unrestricted Fund Balances on W Funds - Columbia Campus - June 30, 2012

DFUND	DESCRIPTION	BEG.BAL	REVENUE	EXPENSE	TRANSFER	END.BAL	Restricted F/B	Unrestricted F/B	Restricted Cash
00000W000	GENERAL UNEXPENDE PLANT FUNDS	1,699,491.54	(38,324,978.71)	(8,618.58)	38,381,230.81	1,564,362.22	1,564,362.22		(8,330,973.77)
00000W040	ATHLETIC BONDS ISSUE COSTS			61,337.58	61,337.58				
00000W090	FACILITIES REVENUE BOND COI			124,840.79	124,840.79				
53000W200	A & E CLEARING		1,740.00	610,187.45		(608,447.45)		(608,447.45)	
53000W396	MASTER PLANNING A & E			254,369.06	373,097.84	118,728.78		118,728.78	
53000W398	INFORMATION TECHNOLOGY PLAN			749,223.03	829,988.33	80,765.30		80,765.30	
53000W984	SCHOLL OF LAW NEW BUILDING A&E	1,945.26	97,219.05	38,110.00		61,054.31		61,054.31	
53000W457	JONES PSC VARIOUS REPAIRS			936,696.55	936,696.55				
53000W696	BACKFLOW PREVENTION DEVICE INSTALLATION			499,886.08	499,886.08				
53000W727	HOUSING FACILITIES CODE COMPLIANCE		1,996,213.90	9,208,017.26	7,211,803.36				
53000W732	HOUSING ACCESS CONTROL SYSTEM		90,000.00	1,257,163.71	1,167,163.71				
53000W749	JONES PSC RENOVATIONS		5,213,968.49	14,762,968.49	9,549,000.00				
53000W773	GRADUATE SCIENCE RESEARCH CENTER		27,475,573.97	34,993,007.81	7,517,433.84				
53000W817	GREEK HOUSING INFRASTRUCTURE		1,600,000.00	2,516,290.42	916,290.42				
53000W851	GIBBES GREEN HISTORIC FACILITIES RENOV		4,136,420.19	4,197,174.50		(60,754.31)		(60,754.31)	
53000W884	SCHOOL OF LAW NEW BUILDING-A & E		4,321,896.63	4,260,842.32		61,054.31		61,054.31	
53000W904	BUS ADMIN CLASSROOM TECHNOLOGY UPGRADES			1,081,928.95	1,081,928.95				
53000W921	HAMILTON COLLEGE RENOVATION (AVE ONLY)		135,328.97						
53000W925	BA MASTER PLAN & RENOVATION-A&E		1,233,142.01						
53000W926	THOMAS COOPER SPECIAL COLLECTION ADDITIO		3,464,929.95	17,465,988.95	14,001,059.00				103,610.75
53000W998	CAPITAL RENEWAL RESERVE	172,679.15				172,679.15		172,679.15	
53000W999	RENOVATION FEE RESERVE	3,944,467.40	85,275.64		90,700.35	4,120,443.39		4,120,443.39	
53100W228	COLLEGE OF ART & SCIENCES NONCAP PROJECTS			1,681.22	500,000.00	498,318.78		498,318.78	
53100W258	COMPUTER ANNEX CHILLER REPLACEMENT			213,551.76	249,000.50	35,448.74		35,448.74	
53100W262	COLUMBIA CAMPUS SASAKI MASTER PLAN		60,219.93	2,250,172.50	2,189,952.57				
53100W277	COMPUTER RM FIRE DETECTION/SUPP SYSTEM			42,698.19	170,000.00	127,301.81		127,301.81	
53100W282	HORIZON BLOCK SITE CLEANUP/UTILITY TUNNEL			145,993.83	143,805.78	(2,188.05)		(2,188.05)	(2,188.05)
53100W283	CAMPUS EXTERIOR LIGHTING MASTER PLAN			89,514.31	89,514.31				
53100W308	SUMWALT MANOCENTER LABORATORY RENOVATION			483,761.22	483,761.22				
53100W312	STUDENT HEALTH CENTER FEASIBILITY STUDY			268,004.86	268,004.86				
53100W317	PRESTON COLLEGE STUDENT ROOM INT FINISH			365,330.66	365,330.66				
53100W326	DEIS RELOCATION STUDY			12,964.55	12,964.55				
53100W328	HENDERSON STREET HOUSES RELOCATION			16,908.97	16,908.97				
53100W331	HOBCAW OUTDOOR CLASSROOM CONSTRUCTION		(2,400.30)	365,990.70	368,391.00				2,400.30
53100W333	BIOMASS TEACHING LABORATORY			129,208.34	129,208.34				
53100W336	FY09 CRITICAL DEFERRED MAINTENANCE PROJE			873,154.21	873,154.21				
53100W338	NADA FIRE PROTECTION INSTALLATION			205,427.21	205,427.21				
53100W339	FARMERS MARKET FEASIBILITY STUDY			142,878.77	142,878.77				
53100W340	BYRNES SCHOOL OF ENVIRONMENT RENOVATIONS			97,523.47	97,523.47	182.08		182.08	
53100W341	HAMILTON COLLEGE HAVC INSTALLATION			477,844.55	477,844.55				
53100W342	LEGAREPINCKNEY FIRE PROTECTION UPGRADE			278,173.25	278,173.25				
53100W343	HARPERELLIOTT E & G LIFE SAFETY UPGRADE				36,798.00	36,798.00		36,798.00	36,798.00
53100W344	WBS ZONE RECEPTION RENOVATION			14,000.00	14,000.00				
53100W347	300 MAIN B201 B213 CLASSROOM ENHANCEMEN			128,300.25	128,300.25				
53100W348	CALLCOTT 101 102 202 CLASSROOM ENHANCE			143,689.91	143,689.91				

Restricted & Unrestricted Fund Balances on W Funds - Columbia Campus - June 30, 2012

DFUND	DESCRIPTION	BEG.BAL	REVENUE	EXPENSE	TRANSFER	END.BAL	Restricted F/B	Unrestricted F/B	Restricted Cash
53100W349	GAMBRELL HALL 104 106 204 CLSSRM ENHAN			107,093.38	107,093.38				
53100W350	SUMMER 2009 SM CLSSRM/AUDITORIUM UPGRADE			327,999.55	327,999.55				
53100W351	WBS RECRUITING ROOM CONVERSION			494,513.69	495,000.00	486.31		486.31	
53100W352	WBS ELECTRICAL UPGRADES			494,402.74	494,402.74				
53100W353	COLISEUM FIRE ALARM SYSTEM REPLACEMENT			444,442.40	363,531.79	(80,910.61)	(80,910.61)		(67,225.61)
53100W354	HORSESHOE WINDOW REPAIR			413,173.16	278,906.45	(134,266.71)	(134,266.71)		(71,707.81)
53100W356	COLUMBIA CAMPUS UTILITY MASTER PLAN			120,923.46	120,923.46				
53100W357	WBS HOME FOOTBALL LOCKER&SHOWER RM RENOV			247,911.66	247,911.66				
53100W358	TCL ROOF REPLACEMENT			34,287.32	34,287.32				
53100W359	RH BALLROOM RENOVATION			385,646.33	385,646.33				
53100W361	GREENE STREET INTRAMURAL FIELDS			248,255.90	248,255.90				
53100W363	TCL FEASIBILITY STUDY			110,380.58	150,000.00	39,619.42		39,619.42	
53100W364	KOGER CENTER LOBBY RESTROOM UPGRADES			178,391.32	178,391.32				
53100W366	TCL COMPUTER LABORATORY RENOVATION			157,213.27	157,213.27				
53100W367	CLASSROOM RELOCATION SUPPORT			149,272.43	149,272.43				
53100W370	COLA CAMP - LIGHT BUBBLE FIXT REPLACEMENT			98,643.32	100,000.00	1,356.68		1,356.68	
53100W371	COLA CAMP - AIR HANDLER REPLACEMENT			119,478.03	119,478.03				
53100W372	COLA CAMP - HAMILTON ROOF REPLACEMENT			134,657.27	134,657.27				
53100W373	FLOYD BUILDING ROOF AND EXTERIOR REPAIRS			243,167.97	249,000.00	5,832.03		5,832.03	
53100W374	COMPUTER ANNEX HVAC UPGRADES			216,691.12	249,000.00	32,308.88		32,308.88	
53100W375	UTS ROOF REPLACEMENT			209,634.75	209,634.75				
53100W376	BLATT P.E. CENTER POOL DECK REPLACEMENT			494,840.98	495,000.00	159.02		159.02	
53100W377	BLATT P.E. CENTER LIGHTING			491,238.10	491,238.10				
53100W378	BATES HOUSE ROOF REPLACEMENT			279,417.50	279,417.50				
53100W379	ROOST TRAINING/LOCKER ROOM CONVERSION			244,351.05	244,351.05				
53100W381	816 HENDERSON MAINTENANCE AND REPAIRS			68,362.17	80,000.00	11,637.83		11,637.83	
53100W382	814 HENDERSON ST MAINTENANCE AND REPAIRS			177,341.71	220,000.00	42,658.29		42,658.29	
53100W383	FILM STORAGE MECHANICAL UPGRADES			113,881.40	113,881.40				
53100W384	COLUMBIA CAMPUS FIRE ALARM UPGRADES			435,196.31	293,605.31	(141,593.00)	(141,593.00)		(3,893.00)
53100W385	WARDLAW WATER DIVERSION			15,589.66	15,589.66				
53100W387	COKER 102 CLASSROOM ENHANCEMENTS			67,569.02	67,569.02				
53100W388	DAVIS 216 CLASSROOM ENHANCEMENTS			56,929.84	56,929.84				
53100W389	HUMANITIES 303 315 317 CLSSRM ENHNCMNTS			152,453.68	152,453.68				
53100W390	NURSING 502 CLASSROOM ENHANCEMENTS			46,875.28	46,875.28				
53100W391	NURSING SMALL CLASSROOM			98,425.83	98,425.83				
53100W392	SLOAN 103 CLASSROOM ENHANCEMENTS			35,947.49	35,947.49				
53100W393	SUMMER 2010 SM CLSSRM/AUDITORIUM UPGRADES			218,603.57	218,603.57				
53100W394	COLA CAMP ENERGY EFFCNT STIM FNDG PROJTS			2,586,010.81	2,586,010.81				
53100W395	UNDERGROUND STORM WATER STUDY			51,595.00	45,910.00	(5,685.00)	(5,685.00)		
53100W397	HORIZON I FURN PURCHASE/NON-FIXED EQUIP			808,193.94	808,193.94				
53100W398	CENTRAL DIST ISOLATION VALVE REPLACEMENT			117,254.41	117,254.41				
53100W399	SOUTH ENERGY DEAERATOR TANK INSTALLATION			247,507.00	249,900.00	2,393.00		2,393.00	
53100W400	707 CATAWBA COLD STORAGE ROOM INSTALL			128,356.04	128,356.04				
53100W401	FOOTBALL LOCKER ROOM CEILING REPLACEMENT			216,738.09	249,000.00	32,261.91		32,261.91	
53100W402	514 MAIN ELECTRICAL UPGRADES			151,054.72	223,000.00	71,945.28		71,945.28	

Restricted & Unrestricted Fund Balances on W Funds - Columbia Campus - June 30, 2012

DFUND	DESCRIPTION	BEG.BAL	REVENUE	EXPENSE	TRANSFER	END.BAL	Restricted F/B	Unrestricted F/B	Restricted Cash
53100W403	WBS WEST UPPER DECK WATERPROOFING			480,719.75	495,000.00	14,280.25		14,280.25	
53100W404	MCBRYDE STUDENT ROOM UPGRADES			489,884.40	489,884.40				
53100W405	PSC BIOLOGY LAB RENOVATIONS		475.76	389,638.50	389,162.74				
53100W406	TCL STUDY ROOM RENOVATIONS			444,115.36	444,115.36				
53100W407	FIELD HOUSE ELECTRICAL UPGRADES			224,069.43	224,069.43				
53100W409	CLIFF FIRE ALARM PANEL REPLACEMENT			5,851.49	5,851.49				
53100W410	EAST/WEST ENERGY COOLING TOWER REPAIRS			184,489.00	249,000.00	64,511.00		64,511.00	
53100W411	700 COLLEGE STREET RENOVATIONS			124,241.04	124,241.04				
53100W412	MCMASTER 117 UPGRADES			125,460.07	125,460.07				
53100W413	COMPUTER ANNEX ROOM 141 HVAC INSTALLTION			235,163.72	249,000.00	13,836.28		13,836.28	
53100W414	STONE STADIUM ELECTRICAL UPGRADES			150,331.41	150,331.41				
53100W415	LAW LIBRARY STOCK AREA INTERIOR FINISHES			100,888.00	100,888.00				
53100W416	WBS TOILET RENOVATIONS			206,090.99	249,000.00	42,909.01		42,909.01	
53100W417	WBS ASST COACHES LOCKER ROOM UPGRADES			228,660.73	249,000.00	20,339.27		20,339.27	
53100W418	MCGUIRE ROOM RENOVATIONS CLA			175,451.50	175,451.50				
53100W419	HORSESHOE SMOKESTACK REPAIRS			101,575.81	101,575.81				
53100W420	JONES SIDEWALK REPAIR			257,508.98	257,508.98				
53100W421	NURSING AUDITORIUM UPGRADES			438,335.46	452,320.15	13,984.69		13,984.69	
53100W423	GRADUATE SCIENCE EXHAUST SYSTEM			28,342.00	28,342.00				
53100W424	CAROLINA STADIUM TROPHY DISPLAYS			196,332.10	239,490.10	43,158.00		43,158.00	
53100W425	2011 AMOCO HALL CLASSROOM ENHANCEMENT			2,808.00	2,808.00				
53100W426	2011 PSC 210 CLASSROOM ENHANCEMENT			168,432.61	118,454.61	(49,978.00)		(49,978.00)	
53100W427	2011 HUMANITIES CLASSROOM ENHANCEMENTS			356,102.28	356,102.28				
53100W428	2011 GAMBRELL CLASSROOM ENHANCEMENTS			378,401.37	378,401.37				
53100W429	1200 CATAWBA STREET RENOVATIONS			456,963.36	456,963.36				
53100W430	WHALEY HOUSE RENOVATION			12,612.95	1,225.25	(11,387.70)	(11,387.70)		(11,387.70)
53100W431	LANDSCAPE MASONRY REPAIRS			24,791.14	24,791.14				
53100W432	PENDLETON SUBSTATION SWITCHGEAR REBUILD			62,404.25	60,000.00	(2,404.25)		(2,404.25)	
53100W433	CONVERT SUMTER/CATAWBA LOT			15,783.43	15,783.43				
53100W434	WARDLAW CARPET REPLACEMENT			116,802.66	110,000.00	(6,802.66)		(6,802.66)	
53100W435	BARUCH ELEVATOR REPAIRS			109,691.00	109,691.00				
53100W437	WALL REPAIRS/PAINTING			11,836.30	11,836.30				
53100W439	820 HENDERSON RENOVATIONS			76,813.93	76,813.93				
53100W441	BLOSSOM STREET GARAGE REPAIRS			200,559.96	200,559.96				
53100W442	BECKHAM FIELD DRAINAGE AND GRADING IMPRO			350,514.79	495,000.00	144,485.21		144,485.21	
53100W443	JONES ANTHROPOLOGY LAB			208,676.67	249,000.00	40,323.33		40,323.33	
53100W445	SWEARINGEN HEAT WHEEL REPLACEMENT			133,739.00	133,739.00				
53100W446	RUSSELL HOUSE BALLROOM DOOR REPLACEMENT			115.00	115.00				
53100W447	WBS INCOMING POWER UPGRADES			492,837.67	495,000.00	2,162.33		2,162.33	
53100W448	1600 HAMPTON ST STRUCTURAL MODIFICATION		396,337.51	396,337.51					
53100W449	WBS WOMEN S RESTROOM CONSTRUCTION			415,391.06	495,000.00	79,608.94		79,608.94	
53100W450	WEST ENERGY ROOF REPLACEMENT			180,945.37	180,945.37				
53100W452	CATAWBA AIR HANDLER UNIT REPLACEMENT			33,787.00	33,787.00				
53100W453	LAW CENTER ROOF REPLACEMENT			110,951.21	110,951.21				
53100W455	HORIZON WINDOW TINTING			27,700.00	27,700.00				

Restricted & Unrestricted Fund Balances on W Funds - Columbia Campus - June 30, 2012

DFUND	DESCRIPTION	BEG.BAL	REVENUE	EXPENSE	TRANSFER	END.BAL	Restricted F/B	Unrestricted F/B	Restricted Cash
53100W456	WARDLAW AIR HANDLER REPLACEMENT			1,565.00	1,565.00				
53100W457	HORIZON AIR COMPRESSOR INSTALLATION			103,055.81	103,055.81				
53100W458	SOUTH TOWER ROOF REPLACEMENT			9,342.00	9,342.00				
53100W459	MARINE LABORATORY ROOF/MECHANICAL REPLAC			45,413.28	495,000.00	449,586.72		449,586.72	
53100W460	LONGSTREET THEATRE LIGHTING UPGRADES			378,024.71	495,000.00	116,975.29		116,975.29	
53100W461	MCKSICK HVAC UPGRADES			420,926.71	495,000.00	74,073.29		74,073.29	
53100W462	PHRC LABORATORY 305 RENOVATION			156,443.90	250,000.00	93,556.10		93,556.10	
53100W463	VOLLEYBALL OFFICE COMPLEX RENOVATIONS			216,224.75	249,000.00	32,775.25		32,775.25	
53100W464	WBS PRESS BOX SOFFIT REPLACEMENT			129,919.75	249,000.00	119,080.25		119,080.25	
53100W465	SOUTH TOWER BOOSTER PUMP			47,986.98	47,986.98				
53100W466	1244 BLOSSOM FIRST FLOOR HVAC INSTALL				245,000.00	245,000.00		245,000.00	
53100W467	1600 HAMPTON UTS EQUIPMENT ROOM HVAC			6,215.00	249,000.00	242,785.00		242,785.00	
53100W468	DATA POWER AUDIT			15,122.00	100,000.00	84,878.00		84,878.00	
53100W469	BUILDING MANAGEMENT CONTROL UPGRADES			142,917.00	142,917.00				
53100W470	HUMAN RESOURCE RENOVATION			70,045.52	100,000.00	29,954.48		29,954.48	
53100W471	C.L.S 211 CLASSROOM RENOVATION			248,608.35	248,608.35				
53100W472	2012 SMALL CLASSROOM ENHANCEMENTS			34,612.62	69,544.62	34,932.00		34,932.00	
53100W473	2012 SWEARINGEN CLASSROOM ENHANCEMENT			24,987.08	24,987.08				
53100W474	2012 SUMWALT CLASSROOM ENHANCEMENT			81,310.45	81,310.45				
53100W475	2012 GAMBRELL HALL CLASSROOM ENHANCEMENT			97,600.41	103,182.62	5,582.21	5,582.21		5,582.21
53100W476	2012 HUMANITIES CLASSROOM ENHANCEMENT			287,971.65	287,971.65				
53100W477	WARDLAW MAINTENANCE/REPAIRS			105,998.74	235,000.00	129,001.26		129,001.26	
53100W478	NURSING SIMULATION ROOM RENOVATION			51,641.82	51,641.82				
53100W479	SWEARINGEN CENTRAL PATIO REPAIRS			5,941.00	5,941.00				
53100W480	FY12 COMMON AREA ASBESTOS & LEAD PNT ABA			23,740.00	23,740.00				
53100W481	FY12 ADA COMPLIANCE PROJECT			11,120.84	11,120.84				
53100W482	FY12 EXTERIOR LIGHTING REPLACEMENT			577.32	577.32				
53100W483	FY12 CAMPUS WALL REPAIR/PAINTING			98,548.41	98,548.41				
53100W484	FY12 CAMPUS MASONRY & HARDSCAPE REPAIRS			49,956.86	49,956.86				
53100W485	C.L.S THIRD FLOOR HVAC RENOVATIONS			30,000.00	30,000.00				
53100W486	USCPD DISPATCH AREA HVAC UPGRADES			75,935.72	75,935.72				
53100W487	HORIZON CENTRAL GAS PIPING AUGMENTATION			32,412.73	32,412.73				
53100W488	STONE STADIUM CONCOURSE ENTRIES RENOVAT			68,159.34	249,000.00	180,840.66		180,840.66	
53100W490	EAST ENERGY COOLING TOWER NO. 2 CELL ADD			16,234.65	16,234.65				
53100W491	EAST & WEST ENERGY COOLING TOWER REPAIRS			195,364.00	188,694.75	(6,669.25)		(6,669.25)	
53100W492	BENSON EMERGENCY ROOF REPAIRS				212,317.22	212,317.22		212,317.22	
53100W497	CHILLED WATER DISTRIBUTION LOOP ISOLATIO			92,368.00	92,368.00				
53100W499	WELSH HUMANITIES BUILDING GROUND FLOOR R			37,257.06	37,257.06				
53100W500	SOUTH ENERGY PLATE FRAME HEAT EXCHANGER			1,200.00	1,200.00				
53100W502	DISCOVERY I FURNISHINGS/NON-FIXED EQUIPME			164,085.71	2,000,000.00	1,835,914.29		1,835,914.29	
53100W503	HORIZON FIRST FLOOR RENOVATIONS			457,043.38	217,740.38	(239,303.00)		(239,303.00)	
53100W504	CHALLENGE COURSE BUILDING AND FENCE CONS			22,856.91	22,856.91				
53100W505	RUSSELL HOUSE FLOORING REPLACEMENT			62,904.11	46,304.11	(16,600.00)		(16,600.00)	
53100W506	PHRC PARKING LOT CONSTRUCTION			32,654.47	32,654.47				
53100W507	WHALEY HOUSE FEASIBILITY STUDY			61,452.69	61,452.69				

Restricted & Unrestricted Fund Balances on W Funds - Columbia Campus - June 30, 2012

DFUND	DESCRIPTION	BEG.BAL	REVENUE	EXPENSE	TRANSFER	END.BAL	Restricted F/B	Unrestricted F/B	Restricted Cash
53100W508	HEYWARD/MARION SITE IMPROVEMENTS			27,458.33	249,000.00	221,541.67		221,541.67	
53100W509	CAPSTONE CAMPUS ROOM UPGRADES			588,807.23	395,301.72	(173,505.51)		(173,505.51)	
53100W510	BTW AUDITORIUM CLASSROOM ENHANCEMENT			206.00	206.00				
53100W512	LECONTE COLLEGE STEAM/CONDENSATE LINE RE			1,510.00	1,510.00				
53100W513	SLOAN COLLEGE STEAM/CONDENSATE LINE REPL			2,010.00	2,010.00				
53100W514	ENERGY PLANT TUNNELS CONDENSATE LINE REP			1,890.00	1,890.00				
53100W515	PENDLETON GARAGE OFFICE ADDITION			79,799.00	79,799.00				
53100W516	SANITARY SEWER LINE RELOCATION			6,427.00	6,427.00				
53100W517	CAROLINA GARDENS FLOOD MITIGATION			460.00	460.00				
53100W518	1600 HAMPTON ANNEX RENOVATIONS (DLES)				995,000.00	995,000.00		995,000.00	
53100W519	TCL CAREER CENTER RENOVATIONS				995,000.00	995,000.00		995,000.00	
53100W521	ROOST E NORTH END MODIFICATIONS			7,244.25	180,000.00	172,755.75		172,755.75	
53100W522	THORNWELL SECOND FLOOR OFFICE RENOVATION			12,699.00	12,699.00				
53100W523	ASSEMBLY STREET SAFETY IMPROVEMENTS			23,576.36	23,576.36				
53100W524	ONE WOOD FARM LOCKER ROOM CONSTRUCTION			11,387.42	495,000.00	483,612.58		483,612.58	
53100W525	ROUND HOUSE/ANNEX DEMOLITION			13,125.00	249,000.00	235,875.00		235,875.00	
53100W526	HORIZON PARKING GARAGE CLASSROOM UPFIT			14,422.50	14,422.50				
53100W527	C.L.S SEVENTH FLOOR LABORATORY RENOVATION			36,807.48	36,807.48				
53100W528	1800 GERVAIS STREET RENOVATIONS			1,677.50	800,000.00	798,322.50		798,322.50	
53100W531	CAROLINA STAD SETTLEMENT/WATERPROOF REPA			2,630.00	249,000.00	246,370.00		246,370.00	
53100W532	WBS CONCEPTUAL SITE DESIGN STUDY			40,300.00	100,000.00	59,700.00		59,700.00	
53100W533	WBS OFFICE RENOVATIONS			20,549.41	249,000.00	228,450.59		228,450.59	
53100W534	SWEARINGEN ELEVATOR REPAIRS			500.00	500.00				
53100W535	ROCKY BRANCH SURVEY			6,843.00	102,000.00	95,157.00		95,157.00	
53100W536	KOGER CNTR GRAND TIER/BALCONY RSTRM UPGR			6,020.00	6,020.00				
53100W537	BATES HOT WATER PIPING REPLACEMENT			1,010.00	1,010.00				
53100W538	DEVELOPMENT OFFICE MODIFICATIONS			4,927.88	4,927.88				
53100W701	ENERGY PERF CONTRACT IMP - PHASE 1 & 2			55,386,537.59	1,846,642.81	885,957.00		885,957.00	
53100W717	PUBLIC HEALTH RESEARCH BLDG CONSTRUCTION			548,871.63					
53100W718	SUPPORT FACILITIES RELOCATION			56,982.90	56,982.90				
53100W720	BIOMED BLOCK PARKING GARAGE CONSTRUCTION			300,000.00	300,000.00				
53100W721	BETA RESEARCH FACILITY CONSTRUCTION			39,703,508.12	40,038,508.12				53,573.22
53100W722	OMEGA II RESEARCH FACILITY CONSTRUCTION			29,401,040.76					
53100W723	BAND HALL AND DANCE FACILITY CONSTRUCTION			9,229,000.00	441,142.87				
53100W724	NERR EDUC/TRAINING CENTER CONSTRUCTION			79,927.44	2,468,316.40				(7,300.38)
53100W726	HOUSING ELEVATOR UPGRADES			1,321,256.37	1,321,256.37				
53100W728	HONOR'S RESIDENCE HALL CONSTRUCTION			47,125,000.00	443,508.35				
53100W730	GAMBRELL HALL REPAIRS			3,650,034.09					
53100W731	STEAMLINE REPLACEMENT/REPAIR			1,000,000.00	949,674.91				
53100W732	DEFERRED MAINTENANCE COLUMBIA			475,000.00	400,007.86		50,325.09		60,325.09
53100W733	HARPER ELLIOTT RENOVATION/FIREPROTECTION			985,621.23	952,540.08		74,992.14		(13,081.15)
53100W734	WEST CAMPUS SAFETY IMPROVEMENTS			262,057.34					
53100W737	707 CATAWBA/350 WAYNE STREET ACQUISITION			24,613.28	24,613.28				
53100W738	ACADEMIC ENRICHMENT CENTER CONSTRUCTION			11,848,804.27	650,000.00				
53100W739	WHALEY HOUSE ACQUISITION			31,255.34	31,255.34				

Restricted & Unrestricted Fund Balances on W Funds - Columbia Campus - June 30, 2012

DFUND	DESCRIPTION	BEG.BAL	REVENUE	EXPENSE	TRANSFER	END.BAL	Restricted F/B	Unrestricted F/B	Restricted Cash
53100W741	CAPSTONE TOP OF CAROLINA RENOVATION			687,471.12	687,637.59	166.47		166.47	
53100W743	COLUMBIA CAMPUS UTILITY INFRSTRC REPAIRS			1,210,295.20	1,205,393.31	(4,901.89)		(4,901.89)	
53100W746	SUMWALT TRACE METAL LAB RENOVATION			951,171.30	951,171.30				
53100W747	PRESTON COLLEGE HVAC RENOVATION			2,815,864.99	2,815,864.99				
53100W748	CLIFF APARTMENTS KITCHEN RENOVATIONS			22,532.54	22,532.54				
53100W750	PRESTON FIRE PROTECTION/RENOVATION			1,336,153.58	1,500,000.00	163,846.42		163,846.42	
53100W751	DESAUSSURE FIRE PROTECTION/RENOVATION		2,639.59	4,151,730.91	4,013,231.69	(135,859.63)			
53100W752	HEALTH SCIENCES BUILDING		409,311.50						144,046.20
53100W753	ATHLETIC VENUES CONSTRUCTION		4,431,170.05						
53100W754	ATHLETIC COACHES SUPPORT BUILDING CONSTR		10,077,809.91						1,080,148.39
53100W755	ATHLETIC VILLAGE GARAGE & MAINT FAC CONS		6,759,122.88						
53100W756	PATTERSON HALL RENOVATION		30,614,784.57			(1,771,721.72)		(1,771,721.72)	
53100W757	ATHLETIC VILLAGE INFRASTRUCTURE DEV CONS		14,075,189.22						516,065.88
53100W758	MCCLEINTOCK/WADE HAMPTON FIRE PROT UPGRAD			1,116,548.03	1,116,548.03				
53100W759	DAVIS COLLEGE HVAC REPLACEMENT			1,195,296.50	793,860.55	(401,435.95)		(401,435.95)	
53100W761	WOODROW COLL WINDOW UPGRADES/LIFE SAFETY			1,289,918.33	567,532.62	(732,385.71)		(732,385.71)	
53100W762	SUMNER STREET SAFETY IMPROVEMENTS			38,214.62	17,982.77	(20,231.85)		(20,231.85)	
53100W763	COLUMBIA CAMPUS ELEVATOR UPGRADES			514,468.48	166,998.70	(347,469.78)		(347,469.78)	(176,078.27)
53100W764	WB STAD WEST SIDE SUITE RENOVATIONS			2,837,762.43	3,100,000.00	262,237.57		262,237.57	
53100W765	JONES PSC N TOWER CEILING ASBESTOS REMOV			1,067,465.23	1,059,121.23	(8,344.00)		(8,344.00)	
53100W766	TCL EXTERIOR SAFETY REPAIRS			3,260,423.23	3,260,423.23				
53100W767	FARMERS MARKET DEVELOPMENT		13,128,566.54			1,115,180.80		1,115,180.80	2,101,671.95
53100W768	MOORE SCHOOL OF BUSINESS CONSTRUCTION		17,822,958.55			580,770.86		580,770.86	1,304,964.70
53100W769	HORIZON I FIRST FLOOR LABORATORY UPFIT			4,374,310.08	4,309,851.80	(64,458.28)		(64,458.28)	
53100W770	HARPERELLIOTT RENOVATIONS		2,776.97	3,841,924.78	3,783,635.94	(55,511.87)		(55,511.87)	
53100W771	MAXCY COLLEGE RENOVATION			1,678,404.20	679,129.72	(999,274.48)		(999,274.48)	
53100W772	SPIGNER HOUSE RENOVATION			514,956.73	380,661.06	(134,295.67)		(134,295.67)	
53100W773	ARENA BASKETBALL LOCKER ROOM RENOVATIONS		77,147.00						
53100W774	COKER LIFE SCIENCES BDLG FIRE ALRM REPLC			35,472.60	35,472.60				
53100W775	BOOKER T WASHINGTON RENOVATIONS		795,633.20	1,529,783.20	734,150.00				(173,984.11)
53100W776	CLOSE-HIPP BUILDING RENOVATIONS		558,678.13	613,105.92		(54,427.79)		(54,427.79)	
53100W777	DISC I THIRD FLOOR FIFTH FLOORS UPFIT			714,060.48	15,500,000.00	14,785,939.52		14,785,939.52	
53100W778	HORIZON I GROUND & FOURTH FLOORS UPFIT			99,251.49	99,251.49				
53100W779	SOUTH TOWER MECH RENOIROOF REPLACEMENT			383,871.36	383,871.36				
53100W782	WOMEN S QUADRANGLE RENOVATIONS			340,685.22	340,685.22				
53100W784	FOOTBALL PRACTICE FIELDS RENOVATIONS		9,239.91		1,500,000.00	1,490,760.09		1,490,760.09	
53100W785	SOFTBALL STADIUM CONSTRUCTION		653,419.16						148,287.24
53100W786	WB STADIUM VIDEO BOARD SUPPORT CONSTRUCT		3,557,544.01						(983,836.99)
53100W787	INDOOR PRACTICE FACILITY CONSTRUCTION				210,000.00	210,000.00		210,000.00	
53100W791	DEFERRED MAINTENANCE		445,983.17						4,156,257.77
53100W794	KEY ROAD PROPERTIES ACQUISITION			5,275,000.00	5,300,000.00	25,000.00		25,000.00	
62020W001	INSTITUTION CAPITAL PROJ FUNDS-COLA	24,367,080.62	791,139.17		9,457,755.40	34,615,975.19		34,615,975.19	34,454,777.46
62020W002	AUXILIARY CAP PROJ FUNDS	8,253,602.01			2,044,400.52	10,298,002.53		10,298,002.53	
62020W004	SPECIAL CAPITAL PROJECTS	400,000.00				400,000.00		400,000.00	
62020W005	CAPITAL PROJECT RESERVE	410,868.87				410,868.87		410,868.87	

Restricted & Unrestricted Fund Balances on W Funds - Columbia Campus - June 30, 2012

DFUND	DESCRIPTION	BEG.BAL	REVENUE	EXPENSE	TRANSFER	END.BAL	Restricted F/B	Unrestricted F/B	Restricted Cash
62020W007	SALE OF PROPERTY PROCEEDS	312,151.46				312,151.46		312,151.46	
62020W010	CAPITAL PROJECTS SMALL NON-CAPITAL	254,788.98		(6,804.63)	(261,593.61)	-			
62020W011	ICPF CLOSE/HIPP RENOVATIONS	15,000,000.00				15,000,000.00	15,000,000.00		15,000,000.00
62020W301	ASBESTOS LITIGATION FUNDS--PHASE I	84,370.65	5,412.20			89,782.85	89,782.85		88,664.72
62020W302	ASBESTOS LITIGATION FUNDS--PHASE II	117,451.03				117,451.03	117,451.03		117,451.03
62020W303	ASBESTOS LITIGATION FUNDS--PHASE III	63,163.98	27,763.94			90,927.92	90,927.92		90,927.92
62040W002	ARENA INTER FUND ADVANCE	(1,500,000.00)			500,000.00	(1,000,000.00)		(1,000,000.00)	
70000W002	HOUSING MAINT RESERVE FUND	9,677,818.02	78,739.06		(9,721,377.70)	35,179.38		35,179.38	
	10 - USC Columbia	63,257,933.71	314,180,303.53	477,416,180.88	189,664,940.19	89,686,996.55	52,353,667.90	37,394,382.96	49,616,536.72

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

Provided for information beginning with this 2014 fiscal year, the total “A” and “E” fund budget for the OneCarolina project is included as a separate appendix. This information includes actual expenditures since the beginning of the OneCarolina project in 2004. This budget is included as part of the Columbia “A” funds budget and rolls up to the total current funds presentation. New revenues are received from a portion of all Columbia student technology fees. Current technology fees are \$200 per full time student per semester and \$17 per credit hour for the part-time student. One half of all technology fees collected are allocated to the OneCarolina project. The other half are allocated to University Technology Services.

OneCarolina was initially funded with one-time allocations during the annual budget process and previously received below-the-line state appropriations funding. During the budget cuts from 2008-2012, funding to the OneCarolina project was reduced and the timeline delayed. The USC System Campuses are contributing a recurring \$375,000 total each year and provided a total \$1,750,000 in non-recurring funding. Current and expected funding is in place for the \$90M budget with a final completion date of 2016. The budget will be re-evaluated following the review of the revised solicitation for the Finance and Payroll/HR modules.

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

Provided for information beginning with this 2014 fiscal year, the operating “A” fund budgets for the University President, Board of Trustees Office and Internal Audit Department are included as a separate appendix. This information is contained in the budget document as part of the Columbia “A” funds budget and rolls up to the total current funds presentation. The Internal Audit Department, also known as Audit & Advisory Services, presents its budget annually to the Audit and Compliance Committee for review and adoption prior to inclusion in the full University budget.

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

	ACTUAL		BUDGET	
	FY2011	FY2012	FY2013	FY2014
Recurring Budget	1,963,973	1,967,357	1,971,217	2,047,628
Pay Package/Fringe Allocation	3,384	3,860	76,411	0
Non-Recurring Budget	161,144	156,266	309,835	0
Total Budget Sources	2,128,501	2,127,483	2,357,463	2,047,628

	ACTUAL		BUDGET	
	FY2011	FY2012	FY2013	FY2014
Pilot Salaries	139,523	139,484	141,000	141,000
Pilot Fringe Benefits	30,813	30,767	33,000	33,000
Pilot Training & travel	24,477	24,280	25,000	25,000
Flights (Note 1)	298,669	297,625	300,000	300,000
Navigational Data	3,000	3,000	3,000	3,000
President's Office Salaries	758,541	777,929	844,182	844,182
President's Office Fringe Benefits	179,636	178,979	228,763	228,763
Special Event Salaries	201,929	212,669	270,000	270,000
Special Event Fringe Benefits	67,119	70,031	84,100	84,100
Travel	41,331	27,621	53,000	15,000
Telephone/Network Services	53,749	41,222	45,000	45,000
Printing & Advertising	15,775	19,433	20,605	10,000
Contractual Services	90,630	92,408	219,813	25,000
Postage & Supplies	59,228	58,705	75,000	15,083
Rents	4,163	8,547	15,000	8,500
Total Expenditures	1,968,583	1,982,699	2,357,463	2,047,628

Note 1 - Flights for second and third quarter were donated to the University by the Foundation.

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

	ACTUAL		BUDGET	
	FY2011	FY2012	FY2013	FY2014
Recurring Budget	615,375	626,976	776,976	809,532
Commencement Supplement	73,000	75,000	75,000	75,000
Pay Package/Fringe Allocation	0	0	32,556	0
Non-Recurring Budget	150,627	93,060	508	0
Total Budget Sources	839,002	795,036	885,040	884,532

	ACTUAL		BUDGET	
	FY2011	FY2012	FY2013	FY2014
Board Office Salaries	487,989	486,352	551,500	529,400
Board Office Fringe Benefits	122,705	117,691	146,340	141,000
Board Members Travel & Mileage	38,946	54,455	59,200	59,200
Secretary's Travel	9,651	6,980	8,600	7,600
Telephone/Network Services	12,946	9,127	12,600	12,600
Printing & Advertising	9,905	5,352	4,000	4,000
Contractual Services	89,542	104,954	83,200	83,200
Postage & Supplies	15,004	8,528	17,100	17,100
Rents	1,727	1,089	2,500	2,500
Total Expenditures	788,415	794,528	885,040	856,600

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

	ACTUAL		BUDGET	
	FY2011	FY2012	FY2013	FY2014
Recurring Budget	747,654	996,081	996,081	1,013,581
Pay Package/Fringe Allocation	0	0	17,500	0
Non-Recurring Budget	172,754	286,325	0	0
Total Budget Sources	920,408	1,282,406	1,013,581	1,013,581

	ACTUAL		BUDGET	
	FY2011	FY2012	FY2013	FY2014
Internal Audit Salaries	476,905	675,315	655,000	655,000
Internal Audit Fringe Benefits	122,020	179,705	182,081	182,081
Travel & Training	4,040	18,847	41,000	55,000
Telephone/Network Services	9,472	21,768	5,462	6,000
Printing & Advertising	445	4,952	5,000	5,000
Contractual Services	527	12,161	96,038	85,500
Postage & Supplies	561	39,141	29,000	25,000
Rents	282	353	0	
Total Expenditures	614,252	952,242	1,013,581	1,013,581

APPENDIX 9**UNIVERSITY OF SOUTH CAROLINA
SYSTEM SUMMARY – FY2014 TOTAL CURRENT FUNDS**

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

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

	ACTUAL 2012			PROJECTED 2013			PROPOSED 2014			PRELIMINARY 2015			
	TOTAL 2012	Projected Unrestricted	Projected Restricted	TOTAL 2013	Projected Unrestricted	Projected Restricted	TOTAL 2014	Proposed Unrestricted	Proposed Restricted	TOTAL 2015	Preliminary Unrestricted	Preliminary Restricted	TOTAL 2015
Revenue:													
Tuition and fees	541,741,161	569,485,300	1,100,000	570,585,300	596,273,652	1,100,000	597,373,652	596,273,652	1,100,000	618,114,179	1,100,000	618,114,179	41.18%
State appropriations	118,333,486	128,630,225	1,957,293	130,587,518	135,536,257	1,950,018	137,486,275	135,536,257	1,950,018	136,990,391	1,955,884	136,990,391	9.13%
Grants, contracts, and gifts	355,421,156	43,118,044	289,054,850	332,172,894	41,923,475	298,654,649	340,578,124	41,923,475	298,654,649	354,905,599	49,111,920	305,793,679	23.64%
Sales and service educational and other sources	42,364,607	33,932,542	6,031,971	39,964,513	30,982,987	6,363,800	37,346,787	30,982,987	6,363,800	41,203,465	34,734,665	41,203,465	2.74%
Sales and service auxiliary enterprises	166,528,956	165,339,100	0	165,339,100	164,575,070	0	164,575,070	164,575,070	0	170,631,024	170,631,024	170,631,024	11.37%
Total	1,224,389,366	940,505,211	298,144,114	1,238,649,325	969,291,441	308,068,467	1,277,359,908	969,291,441	308,068,467	1,321,844,658	315,319,363	1,321,844,658	88%
Transfers and Prior Year Balances:													
Net Transfers	(41,991,084)	(67,009,164)	(886,768)	(67,895,932)	(41,174,949)	(950,000)	(42,124,949)	(41,174,949)	(950,000)	(51,068,621)	(850,000)	(51,068,621)	-3.40%
Beginning Fund Balance	293,883,724	286,756,990	20,732,848	307,489,838	253,700,098	1,921,749	255,621,847	253,700,098	1,921,749	230,313,591	1,921,749	230,313,591	15.34%
Total	251,892,640	219,747,826	19,846,080	239,593,906	212,525,149	971,749	213,496,898	212,525,149	971,749	179,254,970	1,071,749	179,254,970	12%
Total Current Resources	1,476,282,006	1,160,253,037	317,990,194	1,478,243,231	1,181,816,590	309,040,216	1,490,856,806	1,181,816,590	309,040,216	1,501,099,628	316,391,112	1,501,099,628	100%
Uses:													
Educational and General:													
Instruction	325,403,285	343,254,190	1,543,045	344,797,235	357,389,110	1,388,500	358,777,610	357,389,110	1,388,500	371,228,394	1,539,370	371,228,394	28.94%
Research	148,006,267	36,112,255	11,583,027	147,695,282	29,000,028	107,089,800	136,089,828	29,000,028	107,089,800	149,993,824	111,896,216	149,993,824	11.69%
Public service	63,260,090	12,530,141	51,146,303	63,676,444	12,950,094	52,357,495	65,307,589	12,950,094	52,357,495	66,353,677	52,664,845	66,353,677	5.17%
Academic support	73,511,185	83,021,942	800,000	83,821,942	80,074,377	500,000	80,574,377	80,074,377	500,000	88,456,805	600,000	88,456,805	6.89%
Student services	59,637,747	58,316,099	4,217,695	62,533,794	56,700,412	3,600,500	60,300,912	56,700,412	3,600,500	63,385,604	3,916,710	63,385,604	4.94%
Institutional support	82,307,688	94,225,183	108,000	94,333,183	123,464,978	100,000	123,564,978	123,464,978	100,000	98,256,266	100,000	98,256,266	7.66%
Operation and maintenance of plant	72,042,368	71,490,948	200,000	71,690,948	79,867,026	200,000	80,067,026	79,867,026	200,000	81,740,478	200,000	81,740,478	6.37%
Scholarships and fellowships	221,941,804	87,300,137	146,470,375	233,770,512	90,781,679	141,882,172	232,663,851	90,781,679	141,882,172	236,057,722	143,752,222	236,057,722	18.40%
Total Educational & General Expenditures	1,046,110,434	786,250,895	316,068,445	1,102,319,340	830,227,704	307,118,467	1,137,346,171	830,227,704	307,118,467	1,155,472,770	314,469,363	1,155,472,770	90%
Total Auxiliary Enterprises	122,681,734	120,302,044	0	120,302,044	123,197,044	0	123,197,044	123,197,044	0	127,493,588	0	127,493,588	10%
Total Current Uses	1,168,792,168	906,552,939	316,068,445	1,222,621,384	953,424,748	307,118,467	1,260,543,215	953,424,748	307,118,467	1,282,966,358	314,469,363	1,282,966,358	100%
Ending Fund Balance	307,489,838	253,700,098	1,921,749	255,621,847	228,391,842	1,921,749	230,313,591	228,391,842	1,921,749	218,133,270	1,921,749	218,133,270	

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

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	501,540,222	0	0	13,929,315	25,289,336	0	0	540,758,873
State Appropriations	117,145,340	0	0	0	0	0	0	117,145,340
Grants, Contracts and Gifts	8,574,293	0	0	138,794	38,487,481	143,570	33,053	47,377,191
Sales & Service of Educ. and Other Sources	11,579,636	0	0	3,247,176	21,129,687	(61,297)	812,338	36,707,540
Sales & Service of Auxiliary Enterprise	0	58,057,990	108,470,966	0	0	0	0	166,528,956
Total	638,839,491	58,057,990	108,470,966	17,315,285	84,906,504	82,273	845,391	908,517,900
<u>Transfers:</u>								
Transfers-In	23,753,337	14,224,482	25,336,769	13,946,583	67,896,972	978,873	7,276,952	153,413,968
Transfers-Out	(21,390,806)	(30,738,446)	(43,542,453)	(15,402,027)	(81,348,776)	(133,501)	(241,012)	(192,797,021)
Net Transfers	2,362,531	(16,513,964)	(18,205,684)	(1,455,444)	(13,451,804)	845,372	7,035,940	(39,383,053)
Prior Year's Fund Balance	146,247,370	25,355,213	26,262,923	4,724,459	65,739,666	7,067,165	1,223,324	276,620,120
TOTAL RESOURCES	787,449,392	66,899,239	116,528,205	20,584,300	137,194,366	7,994,810	9,104,655	1,145,754,967

USES:

<u>Educational and General Expenditures:</u>								
Instruction	315,774,034	0	0	104,417	8,341,763	26,195	0	324,246,409
Research	20,001,905	0	0	0	14,594,805	0	0	34,596,710
Public Service	5,127,378	0	0	0	8,276,301	116,467	0	13,520,146
Academic Support	65,888,682	0	0	89,747	6,894,869	82,643	0	72,955,941
Student Services	31,465,069	0	0	15,510,428	8,439,266	91,910	0	55,506,673
Institutional Support	71,144,581	0	0	0	5,511,872	5,562,715	0	82,219,168
Operation and Maintenance of Plant	70,031,421	0	0	0	1,753,693	0	0	71,785,114
Scholarships and Fellowships	73,643,515	0	0	0	0	0	7,842,567	81,486,082
Total	653,076,585	0	0	15,704,592	53,812,569	5,879,930	7,842,567	736,316,243
Auxiliary Expenditures	0	34,633,555	88,048,179	0	0	0	0	122,681,734
TOTAL USES	653,076,585	34,633,555	88,048,179	15,704,592	53,812,569	5,879,930	7,842,567	858,997,977
Fund Balance	134,372,807	32,265,684	28,480,026	4,879,708	83,381,797	2,114,880	1,262,088	286,756,990

Note: Based on FY2012 Final Post-Close

**UNIVERSITY OF SOUTH CAROLINA SYSTEM
FY 2013 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	530,202,627	0	0	14,093,856	25,188,817	0	0	569,485,300
State Appropriations	128,630,225	0	0	0	0	0	0	128,630,225
Grants, Contracts and Gifts	8,091,773	0	0	95,367	32,779,654	2,151,000	250	43,118,044
Sales & Service of Educ. and Other Sources	10,319,802	0	5,609	3,223,505	19,789,430	52,246	541,950	33,932,542
Sales & Service of Auxiliary Enterprise	0	59,077,051	106,203,957	55,151	0	2,941	0	165,339,100
Total	677,244,427	59,077,051	106,209,566	17,467,879	77,757,901	2,206,187	542,200	940,505,211
<u>Transfers:</u>								
Transfers-In	37,343,343	3,784,550	987	11,045,596	74,350,465	944,400	7,880,916	135,350,257
Transfers-Out	(29,038,301)	(30,808,478)	(20,913,888)	(13,164,988)	(108,287,134)	(130,000)	(16,632)	(202,359,421)
Net Transfers	8,305,042	(27,023,928)	(20,912,901)	(2,119,392)	(33,936,669)	814,400	7,864,284	(67,009,164)
Prior Year's Fund Balance	134,372,807	32,265,684	28,480,026	4,879,708	83,381,797	2,114,880	1,262,088	286,756,990
TOTAL RESOURCES	819,922,276	64,318,807	113,776,691	20,228,195	127,203,029	5,135,467	9,668,572	1,160,253,037
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	335,523,835	0	0	89,794	7,586,286	54,275	0	343,254,190
Research	21,768,894	0	0	0	14,343,361	0	0	36,112,255
Public Service	5,200,595	0	0	0	7,228,096	101,450	0	12,530,141
Academic Support	75,276,717	0	0	90,000	7,545,505	109,720	0	83,021,942
Student Services	33,835,522	0	0	15,866,805	8,543,514	70,258	0	58,316,099
Institutional Support	88,482,355	0	0	0	5,167,859	574,969	0	94,225,183
Operation and Maintenance of Plant	70,498,948	0	0	0	992,000	0	0	71,490,948
Scholarships and Fellowships	78,475,490	0	0	0	300,000	0	8,524,647	87,300,137
Total	709,062,356	0	0	16,046,599	51,706,621	910,672	8,524,647	786,250,895
Auxiliary Expenditures	0	36,277,990	84,024,054	0	0	0	0	120,302,044
TOTAL USES	709,062,356	36,277,990	84,024,054	16,046,599	51,706,621	910,672	8,524,647	906,552,939
Fund Balance	110,859,920	28,040,817	29,752,637	4,181,596	75,496,408	4,224,795	1,143,925	253,700,098

**UNIVERSITY OF SOUTH CAROLINA SYSTEM
FY 2014 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	556,829,667	0	0	14,153,471	25,290,514	0	0	596,273,652
State Appropriations	135,536,257	0	0	0	0	0	0	135,536,257
Grants, Contracts and Gifts	5,651,500	0	0	105,277	36,015,448	151,000	250	41,923,475
Sales & Service of Educ. and Other Sources	6,627,521	0	7,500	3,512,880	19,930,940	52,146	852,000	30,982,987
Sales & Service of Auxiliary Enterprise	0	59,520,716	104,992,564	55,099	3,750	2,941	0	164,575,070
Total	704,644,945	59,520,716	105,000,064	17,826,727	81,240,652	206,087	852,250	969,291,441
<u>Transfers:</u>								
Transfers-In	49,025,842	4,417,740	0	4,091,411	74,531,252	938,500	8,681,603	141,686,348
Transfers-Out	(8,441,627)	(33,028,543)	(18,074,647)	(6,348,597)	(116,837,883)	(130,000)	0	(182,861,297)
Net Transfers	40,584,215	(28,610,803)	(18,074,647)	(2,257,186)	(42,306,631)	808,500	8,681,603	(41,174,949)
Prior Year's Fund Balance	110,859,920	28,040,817	29,752,637	4,181,596	75,496,408	4,224,795	1,143,925	253,700,098
TOTAL RESOURCES	856,089,080	58,950,730	116,678,054	19,751,137	114,430,429	5,239,382	10,677,778	1,181,816,590
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	349,937,379	0	0	80,000	7,317,456	54,275	0	357,389,110
Research	13,552,356	0	0	0	15,447,672	0	0	29,000,028
Public Service	4,741,324	0	0	0	8,106,170	102,600	0	12,950,094
Academic Support	69,566,616	0	0	90,000	8,309,011	2,108,750	0	80,074,377
Student Services	33,522,895	0	0	15,507,075	7,600,609	69,833	0	56,700,412
Institutional Support	117,562,483	0	0	0	5,309,395	593,100	0	123,464,978
Operation and Maintenance of Plant	77,550,026	0	0	0	2,317,000	0	0	79,867,026
Scholarships and Fellowships	81,071,889	0	0	0	300,000	0	9,409,790	90,781,679
Total	747,504,968	0	0	15,677,075	54,707,313	2,928,558	9,409,790	830,227,704
Auxiliary Expenditures	0	37,576,146	85,620,898	0	0	0	0	123,197,044
TOTAL USES	747,504,968	37,576,146	85,620,898	15,677,075	54,707,313	2,928,558	9,409,790	953,424,748
Fund Balance	108,584,112	21,374,584	31,057,156	4,074,062	59,723,116	2,310,824	1,267,988	228,391,842

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

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
RESOURCES:								
<u>Revenue:</u>								
Tuition and Fees	576,686,428	0	0	14,468,871	25,858,880	0	0	617,014,179
State Appropriations	135,033,507	0	0	0	0	0	0	135,033,507
Grants, Contracts and Gifts	7,729,000	0	0	157,077	41,049,843	176,000	0	49,111,920
Sales & Service of Educ. and Other Sources	10,500,964	0	7,500	3,539,714	20,084,341	52,146	550,000	34,734,665
Sales & Service of Auxiliary Enterprise	0	63,869,065	106,700,169	55,099	3,750	2,941	0	170,631,024
Total	729,949,899	63,869,065	106,707,669	18,220,761	86,996,814	231,087	550,000	1,006,525,295
<u>Transfers:</u>								
Transfers-In	38,475,486	4,468,544	0	4,105,912	72,460,686	948,500	8,974,741	129,433,869
Transfers-Out	(8,509,668)	(40,277,078)	(17,590,206)	(6,463,879)	(106,651,659)	(150,000)	0	(179,642,490)
Net Transfers	29,965,818	(35,808,534)	(17,590,206)	(2,357,967)	(34,190,973)	798,500	8,974,741	(50,208,621)
Prior Year's Fund Balance	108,584,112	21,374,584	31,057,156	4,074,062	59,723,116	2,310,824	1,267,988	228,391,842
TOTAL RESOURCES	868,499,829	49,435,115	120,174,619	19,936,856	112,528,957	3,340,411	10,792,729	1,184,708,516
USES:								
<u>Educational and General Expenditures:</u>								
Instruction	362,262,273	0	0	85,000	7,267,476	74,275	0	369,689,024
Research	21,701,241	0	0	0	16,596,367	0	0	38,297,608
Public Service	5,279,022	0	0	0	8,307,210	102,600	0	13,688,832
Academic Support	79,282,944	0	0	90,000	8,374,361	109,500	0	87,856,805
Student Services	36,352,147	0	0	15,411,825	7,634,989	69,933	0	59,468,894
Institutional Support	92,215,634	0	0	0	5,308,593	611,039	21,000	98,156,266
Operation and Maintenance of Plant	79,160,478	0	0	0	2,380,000	0	0	81,540,478
Scholarships and Fellowships	82,371,759	0	0	0	300,000	0	9,633,741	92,305,500
Total	758,625,498	0	0	15,586,825	56,168,996	967,347	9,654,741	841,003,407
Auxiliary Expenditures	0	39,459,749	88,033,839	0	0	0	0	127,493,588
TOTAL USES	758,625,498	39,459,749	88,033,839	15,586,825	56,168,996	967,347	9,654,741	968,496,995
Fund Balance	109,874,331	9,975,366	32,140,780	4,350,031	56,359,961	2,373,064	1,137,988	216,211,521

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

	ACTUAL 2012	PROJ 2013	PROPOSED 2014	PRELIMINARY 2015
	Actual Restricted	Projected Restricted	Proposed Restricted	Preliminary Restricted
			Resources	Resources
			or Uses	or Uses
			Pct of	Pct of
Sources:				
Revenue:				
Tuition and fees	982,288	1,100,000	1,100,000	1,100,000
State appropriations	1,188,146	1,957,293	1,950,018	1,956,884
Federal Grants and Contracts	190,675,720	179,512,850	186,417,051	190,798,276
State Grants and Contracts	80,221,650	70,988,138	72,485,988	74,230,508
Local Grants and Contracts	960,425	1,246,155	1,259,615	1,350,750
NonGovernmental Grants and Contracts	24,675,184	24,646,450	25,646,500	26,265,500
Private Gifts	11,510,986	12,661,257	12,845,495	13,148,645
Endowment Income	5,065,280	5,236,088	5,731,500	5,836,200
Interest Income	235,325	301,316	302,300	302,600
Other Sources	356,462	494,567	330,000	330,000
Total	315,871,466	298,144,114	308,068,467	315,319,363
Transfers and Prior Year Balances:				
Net Transfers	(2,608,031)	(886,768)	(950,000)	(850,000)
Beginning Fund Balance	17,263,604	20,732,848	1,921,749	1,921,749
Total	14,655,573	19,846,080	971,749	1,071,749
Total Current Resources	330,527,039	317,990,194	309,040,216	316,391,112
Uses:				
Educational and General:				
Instruction	1,156,876	1,543,045	1,388,500	1,539,370
Research	113,409,557	111,583,027	107,089,800	111,696,216
Public service	49,739,944	51,146,303	52,357,495	52,664,845
Academic support	555,244	800,000	500,000	600,000
Student services	4,131,074	4,217,695	3,600,500	3,916,710
Institutional support	88,520	108,000	100,000	100,000
Operation and maintenance of plant	257,254	200,000	200,000	200,000
Scholarships and fellowships	140,455,722	146,470,375	141,882,172	143,752,222
Total Educational & General Expenditures	309,794,191	316,068,445	307,118,467	314,469,363
Total Current Uses	309,794,191	316,068,445	307,118,467	314,469,363
Ending Fund Balance	20,732,848	1,921,749	1,921,749	1,921,749

APPENDIX 10**UNIVERSITY OF SOUTH CAROLINA
DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY
FISCAL YEAR 2013-2014**

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 2013-2014 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 Fiscal Policy Committee, and the Executive Committee of the full Board are to be consulted for further specific directions and approval, as conditions appear to warrant.