

UNIVERSITY OF SOUTH CAROLINA

BUDGET DOCUMENT

Fiscal Year 2005-2006

Presented to the Board of Trustees

NOTE: This document is based on the current information for the proposed FY2006 budget as recommended to the Board of Trustees on June 9 and June 23, 2005. During the budget cycle, changes will occur based on a number of factors including post-closing accounting entries for FY2005 affecting carry-forward amounts, revenue revisions, new plans for programs, adjustments for enrollments, and numerous other factors. Periodic reports will be provided to the Board of Trustees as the fiscal year proceeds and budgetary changes are made.

EXECUTIVE SUMMARY

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

State Appropriations USC will receive an increase in state appropriations for fiscal year 2005-2006. Operating funds will increase by \$802,509. However, this is not an increase to general operations but allocated as follows: \$1,000,000 in new funding for Hydrogen Fuel Cell Research, \$75,000 for an Epilepsy education program and a budget reduction of \$272,491 as requested in the Governor's budget proposal. Additional non-operating dollars will be allocated for specific projects and deferred maintenance.

Pay Package The state mandated a 4% pay raise for employees. This increase is distributed across-the-board for classified staff and without uniformity for unclassified faculty and staff. Expected additional state funding is \$5,076,964 including fringe benefits. USC is required to cover the unfunded portion of \$2,457,957. Additional funds of \$283,000 are required to fund faculty promotions and post-tenure review.

Tuition Increase
 Full-Time Resident Undergraduate: Tuition increase of \$379 per semester
 Full-Time Resident Graduate: Tuition increase of \$424 per semester
 Full-Time Resident Medical Student: Tuition increase of \$465 per semester
 Full-Time Resident Law Student: Tuition increases of \$353 per semester

Technology Fee Increase in technology fee for funding the OneCarolina project
 All Full-Time Students: Increase of \$70 per semester

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

Impact of Enrollment The freshman class is projected in the 3650 to 3725 range. Revenue generated by the growth will cover additional class sections required to accommodate more students and will allow an increase in the Board Mandated Fee for the Student Health Center. The Center plans additional programs and services to meet the demands of an increased student population and to provide assistance to students who arrive on campus with diverse health care needs. The increased Student Health Services Fee begins the funding process for a new student health center facility by collecting designated portions of the projected debt service expected when construction begins in 2008-2009.

Total Projected Change in "A" Funds Budget

USC Columbia Operating Budget	Approved FY05 Budget - July 1, 2004	Projected FY05 Actual June 30, 2005	Proposed FY06 Budget July 1, 2005	Percent Change FY 05 to FY 06
Resources	\$ 329,631,981	\$ 358,681,984	\$ 383,830,683	16.44%
Expenditures	\$ 327,871,151	\$ 315,917,337	\$ 381,223,564	16.27%

Senior and Regional Campuses

	Proposed Full-Time Resident Undergraduate Tuition per Semester	Dollar Increase (per semester) FY05 to FY06
USC Aiken	\$2,964	\$ 228
USC Beaufort	\$2,477	\$ 272
USC Upstate	\$3,218	\$ 288
USC Regional Campuses	\$2,032	\$ 133

Tuition increase varies based on campus needs. The USC Beaufort and Upstate campuses will receive additional operating appropriations from the state. USC Aiken and the four regional campuses will each receive deferred maintenance funding. All seven campuses will receive additional deferred maintenance dollars from the Life Sciences Act funding.

University of South Carolina System

Proposed Budget FY 2005-06 Revenues

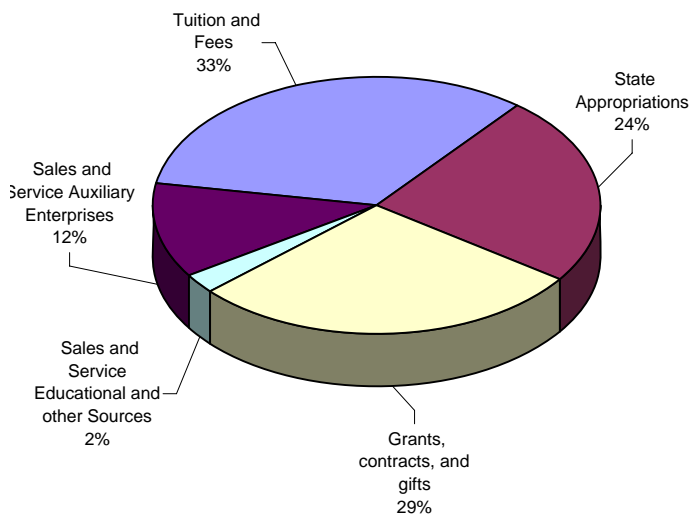
Unrestricted Funds	
E & G	\$ 505,650,124
Auxiliaries	99,756,022
Unrestricted Total	\$ 605,406,146
Restricted Funds	
E & G	\$ 221,496,936
Auxiliaries	-
Restricted Total	221,496,936
TOTAL SOURCES	\$ 826,903,082

Proposed Budget FY 2005-06 Expenditures

Unrestricted Funds	
E & G	\$ 569,777,486
Auxiliaries	76,639,067
Unrestricted Total	\$ 646,416,553
Restricted Funds	
E & G	\$ 215,802,534
Auxiliaries	-
Restricted Total	215,802,534
TOTAL USES	\$ 862,219,087

Proposed Budget FY 2005-06 Total Current Funds

Revenues



Fall 2004 Headcount Enrollment

Includes undergraduate, graduate and professional students

USC Columbia	25,596
USC Aiken	3,382
USC Beaufort	1,277
USC Upstate	4,370
USC Lancaster	1,059
USC Salkehatchie	747
USC Sumter	1,042
USC Union	406
TOTAL	37,879

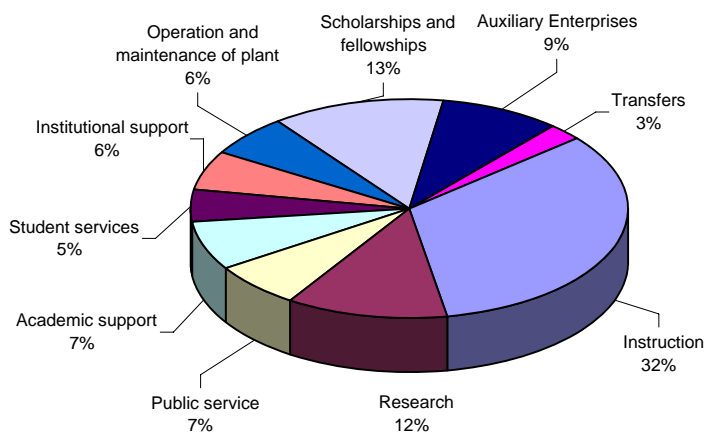
FTE Positions - October 2004

Classified	3,147.82
Unclassified	1,937.45
TOTAL	5,085.27

Full Time Ranked Faculty

Full Professors	658
Associate Professors	506
Assistant Professors	456
Librarians	115
TOTAL FACULTY	1,735

Expenditures



UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2005-2006

I. BUDGET OVERVIEW

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

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS REVENUE
FISCAL YEAR 2005-2006**

	Columbia	School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	207,157,910	7,011,582	18,267,557	5,291,127	27,143,113	3,001,629	1,924,965	3,560,111	1,004,028	274,362,022
<i>% of Total Revenue</i>	33.1%	13.3%	42.5%	42.4%	44.6%	28.4%	29.4%	32.2%	28.9%	33.2%
State Appropriations	138,415,181	21,590,476	10,452,797	2,949,621	12,889,470	2,636,887	2,261,190	4,086,857	1,092,648	196,375,127
<i>% of Total Revenue</i>	22.1%	41.0%	24.3%	23.6%	21.2%	24.9%	34.6%	37.0%	31.5%	23.7%
Federal Grants and Contracts	122,962,675	15,050,374	4,103,000	2,448,734	8,530,000	1,996,679	1,405,000	1,480,349	694,146	158,670,957
<i>% of Total Revenue</i>	19.6%	28.6%	9.5%	19.6%	14.0%	18.9%	21.5%	13.4%	19.9%	19.2%
State Grants and Contracts	37,145,511	936,652	4,530,000	461,538	5,750,000	1,399,060	600,000	1,068,900	490,987	52,382,648
<i>% of Total Revenue</i>	5.9%	1.8%	10.5%	3.7%	9.5%	13.2%	9.2%	9.7%	14.1%	6.3%
Local Grants and Contracts	409,040	0	130,000	75,449	30,000	0	0	1,287	20,500	666,276
<i>% of Total Revenue</i>	0.1%	0.0%	0.3%	0.6%	0.0%	0.0%	0.0%	0.0%	0.6%	0.1%
Private Gifts, Grants and Contracts	15,347,413	7,795,972	760,000	98,540	810,000	152,134	105,000	94,612	21,513	25,185,184
<i>% of Total Revenue</i>	2.5%	14.8%	1.8%	0.8%	1.3%	1.4%	1.6%	0.9%	0.6%	3.0%
Endowment Income	363,154	0	16,000	1,317	5,000	0	0	2,756	0	388,227
<i>% of Total Revenue</i>	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Sales & Service Educ Activities	13,827,182	289,138	1,498,000	559,548	1,503,000	964,126	26,000	163,575	30,323	18,860,892
<i>% of Total Revenue</i>	2.2%	0.5%	3.5%	4.5%	2.5%	9.1%	0.4%	1.5%	0.9%	2.3%
Sales & Svc Auxiliary Enterprises	90,374,539	0	3,296,000	609,000	4,099,876	435,139	215,000	600,505	125,963	99,756,022
<i>% of Total Revenue</i>	14.4%	0.0%	7.7%	4.9%	6.7%	4.1%	3.3%	5.4%	3.6%	12.1%
Other Sources	250,427	0	4,000	0	850	0	0	450	0	255,727
<i>% of Total Revenue</i>	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Total Current Funds Revenue	626,253,032	52,674,194	43,057,354	12,494,874	60,761,309	10,585,654	6,537,155	11,059,402	3,480,108	826,903,082
<i>% of Total Revenue</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	75.7%	6.4%	5.2%	1.5%	7.3%	1.3%	0.8%	1.3%	0.4%	100%

NOTE: This schedule includes revenue from all sources.

UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS EXPENDITURES AND TRANSFERS
FISCAL YEAR 2005-2006

	Columbia	School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction	213,876,865	22,997,821	15,192,647	5,173,757	19,243,410	3,499,920	1,948,021	3,760,618	1,299,355	286,992,414
<i>% of Total Current Funds</i>	32.4%	42.9%	35.4%	39.1%	31.6%	33.0%	30.2%	34.1%	36.6%	33.2%
Research	95,049,115	6,542,000	350,000	83,620	275,000	12,500	35,000	20,623	0	102,367,858
<i>% of Total Current Funds</i>	14.4%	12.2%	0.8%	0.6%	0.5%	0.1%	0.5%	0.2%	0.0%	11.9%
Public Service	34,574,317	16,490,942	1,907,518	677,334	3,191,353	1,429,434	438,311	263,605	175,000	59,147,814
<i>% of Total Current Funds</i>	5.2%	30.7%	4.4%	5.1%	5.2%	13.5%	6.8%	2.4%	4.9%	6.9%
Academic Support	48,238,983	1,205,489	2,632,504	1,814,595	4,291,424	542,321	460,466	1,373,423	316,590	60,875,795
<i>% of Total Current Funds</i>	7.3%	2.2%	6.1%	13.7%	7.0%	5.1%	7.1%	12.4%	8.9%	7.1%
Student Services	26,865,558	1,327,169	4,253,960	1,115,981	5,815,424	624,124	414,260	916,141	258,140	41,590,757
<i>% of Total Current Funds</i>	4.1%	2.5%	9.9%	8.4%	9.5%	5.9%	6.4%	8.3%	7.2%	4.8%
Institutional Support	34,566,886	3,256,969	2,932,450	1,136,308	4,767,373	747,536	541,235	1,231,979	314,936	49,495,672
<i>% of Total Current Funds</i>	5.2%	6.1%	6.8%	8.6%	7.8%	7.0%	8.4%	11.2%	8.8%	5.7%
Operation and Maintenance of Plant	38,011,819	2,058,659	2,732,778	1,469,755	5,303,108	957,320	618,332	877,195	177,315	52,206,281
<i>% of Total Current Funds</i>	5.8%	3.8%	6.4%	11.1%	8.7%	9.0%	9.6%	7.9%	5.0%	6.1%
Scholarships and Fellowships	79,291,214	123,600	9,604,727	1,039,527	13,769,992	2,422,200	1,831,683	2,019,197	920,800	111,022,940
<i>% of Total Current Funds</i>	12.0%	0.2%	22.3%	7.8%	22.6%	22.8%	28.4%	18.3%	25.8%	12.9%
Net Mandatory and Non-Mandatory Transfers	19,733,998	(253,134)	1,057,900	150,000	1,169,771	(3,260)	(4,058)	29,272	0	21,880,489
<i>% of Total Current Funds</i>	3.0%	-0.5%	2.5%	1.1%	1.9%	0.0%	-0.1%	0.3%	0.0%	2.5%
SUBTOTAL EDUCATIONAL AND GENERAL	590,208,755	53,749,515	40,664,484	12,660,877	57,826,855	10,232,095	6,283,250	10,492,053	3,462,136	785,580,020
Auxiliary Enterprises	69,314,217	0	2,338,000	585,000	3,177,814	394,639	172,000	548,591	108,806	76,639,067
<i>% of Total Current Funds</i>	10.5%	0.0%	5.4%	4.4%	5.2%	3.7%	2.7%	5.0%	3.0%	8.9%
TOTAL CURRENT FUNDS EXPENDITURES	659,522,972	53,749,515	43,002,484	13,245,877	61,004,669	10,626,734	6,455,250	11,040,644	3,570,942	862,219,087
<i>% of Total Current Funds</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	76.6%	6.2%	5.0%	1.5%	7.1%	1.2%	0.7%	1.3%	0.4%	100%

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

UNIVERSITY OF SOUTH CAROLINA

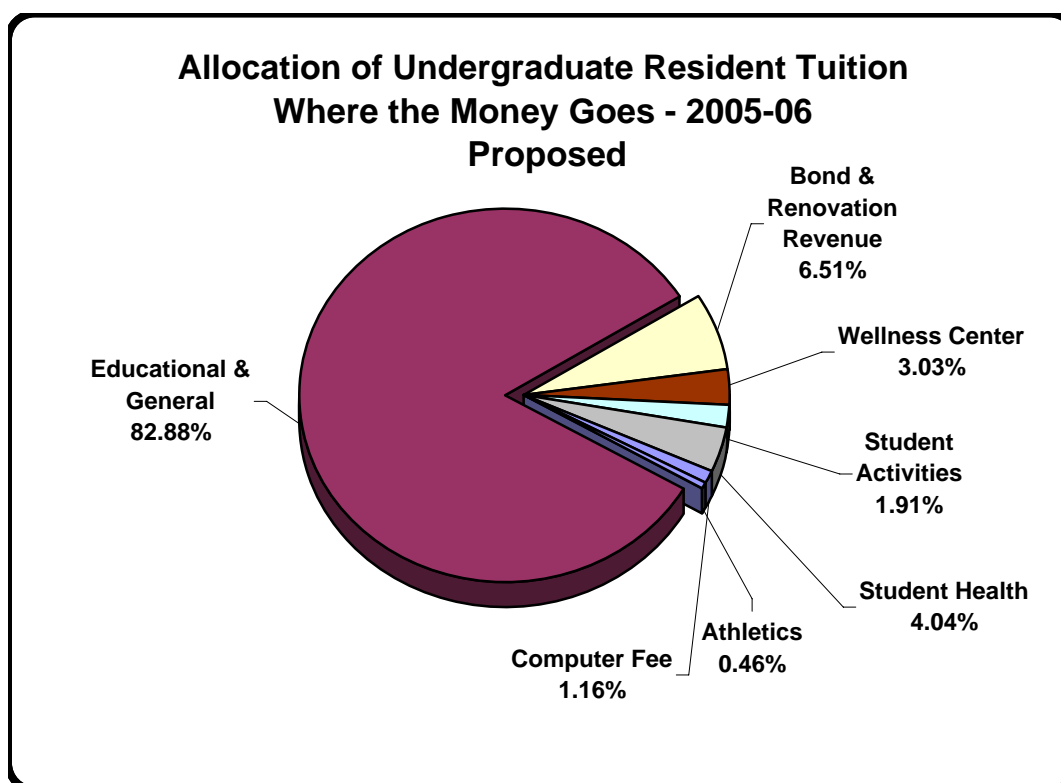
PROPOSED BUDGET for FISCAL YEAR 2005-2006

II. FEES AND OTHER REVENUE

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

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
Resident Undergraduate Student Estimated Cost Per Semester
Academic Years 2004-05 and 2005-06

	Academic Year 2004-05	Dollar Change	Academic Year 2005-06
Mandatory Fees:			
I. Total Resident Undergraduate Tuition	3,078.00	379.00	3,457.00
-Educational & General	2,527.50	337.50	2,865.00
-Bond & Renovation Revenue	225.00		225.00
-Wellness Center	105.00		105.00
-Student Activities	66.00		66.00
-Student Health	98.50	41.50	140.00
-Computer Fee	40.00		40.00
-Athletics	16.00		16.00
II. Technology Fee	130.00	70.00	200.00
Total Mandatory Fees	3,208.00	449.00	3,657.00
Other Student Costs:			
Average University Housing Cost ⁽¹⁾	1,399.00	83.00	1,482.00
10 Meal Plan ⁽²⁾	914.00	32.00	946.00
Average Book Cost ⁽³⁾	360.00	32.00	392.00
⁽¹⁾ Based on weighted average costs of traditional style housing for FY05 and FY06. ⁽²⁾ Provided by Food Services. ⁽³⁾ Estimate of the USC Financial Aid Office.			



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
GENERAL ACADEMIC FEES PER SEMESTER FOR FULL-TIME STUDENTS
CURRENT YEAR 2004-05 AND PROPOSED YEAR 2005-06**

Campus	CURRENT 2004-05	PROPOSED 2005-06	DOLLAR CHANGE
Columbia			
Undergraduate			
- Resident	3,078	3,457	379
- Non-Resident	8,262	9,278	1,016
- Non-Resident Scholarship	4,568	5,130	562
- Non-Resident Scholarship ⁽¹⁾	3,078	3,457	379
Graduate ⁽²⁾			
- Resident	3,445	3,869	424
- Non-Resident	7,460	8,378	918
Law			
- Resident	7,059	7,412	353
- Non-Resident	14,267	14,980	713
- Non-Resident Scholarship	7,816	8,207	391
Technology Fee	130	200	70
Medical School			
Resident	9,295	9,760	465
Non-Resident	26,879	28,223	1,344
Non-Resident Scholarship	12,574	13,203	629
USC Aiken			
Resident	2,736	2,964	228
Non-Resident ⁽³⁾	5,557	6,035	478
Technology Fee	75	100	25
USC Beaufort			
Resident	2,205	2,477	272
Non-Resident ⁽⁴⁾	5,400	5,935	535
Technology Fee	130	130	0
USC Upstate			
Resident	2,930	3,218	288
Non-Resident	6,052	6,637	585
Technology Fee	100	100	0
Regional Campuses			
Resident	1,899	2,032	133
Non-Resident	4,730	5,062	332
Technology Fee	130	130	0
Palmetto College ⁽⁵⁾			
Resident	NEW	2,528	2,528
Non-Resident	NEW	7,445	7,445
Technology Fee	NEW	130	130

Notes:

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

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

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

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

(5) Palmetto College will offer upper division courses leading to baccalaureate degrees on the regional campuses beginning in Fall 2005.

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2004-05 TO 2005-06**

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2004-05	PROPOSED 2005-06	CURRENT 2004-05	PROPOSED 2005-06
USC COLUMBIA					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	2	3,078	3,457	289	324
UNDERGRADUATE - NONRESIDENT - TUITION		8,262	9,278	752	844
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - OLD - TUITION		4,568	5,130	389	437
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - MCMLA - TUITION	3	3,078	3,457	289	324
GENERAL ACADEMIC - NONRESIDENT - SCHOLARSHIP - WOODROW		4,568	5,130	389	437
ACTIVE DUTY MILITARY - TUITION		1,899	2,032	158	169
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	4	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	4	208	208		
GRADUATE - RESIDENT - TUITION	5	3,445	3,869	342	384
GRADUATE - NONRESIDENT - TUITION	5	7,460	8,378	727	816
GRADUATE - RESIDENT - 17 HOURS AND ABOVE		80	80		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE		170	170		
APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE		10	10		
APPLICATION FEE - READMIT - UNDERGRADUATE		10	10		
APPLICATION FEE - UNDERGRADUATE &		40	50		
INTERNATIONAL STUDENT ENROLLMENT FEE - ONE TIME CHARGE		500	500		
MATRICULATION FEE	6	50	50		
OPTIONAL GRADUATE STUDENTS - ATHLETIC EVENT FEE - PER SEMESTER		22	22		
UNIVERSITY FEE - OPTIONAL OTHER PART-TIME STUDENT (6 TO 11 HOURS) ATHLETIC EVENT AND STUDENT HEALTH CENTER - PER SEMESTER		122	163.50		
TECHNOLOGY FEE		130	200	10	17
ALL USC CAMPUSES - CROSS CAMPUS FEES					
GRADUATE - RESIDENT - TUITION	5	3,445	3,869	342	384
GRADUATE - NONRESIDENT - TUITION	5	7,460	8,378	727	816
ACTIVE DUTY MILITARY - TUITION		1,899	2,032	158	169
EMERGENCY CERTIFICATE TEACHER RATE				237	266
NON-SC CERTIFIED TEACHER RATE				263	295
PROFESSIONAL DEVELOPMENT	7	4,000	4,000		
SC CERTIFIED TEACHER RATE				237	266
SCRI / SC READS / READING FIRST INITIATIVE				160	160
SUPERVISORY TEACHER RATE				5	5
EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT HOUR		15	15		
EXAMINATION FEE - CLEP - PER TEST		20	20		
EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST		60	60		
EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER CREDIT HOUR		25	25		
EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST		40	40		
IDENTIFICATION CARD REPLACEMENT		25	25		
DIPLOMA REPLACEMENT		25	25		
OFFICIAL TRANSCRIPT		8	8		
PAYMENT DEFERMENT FEE		50	50		
COURSE AUDIT FEE		SAME AS REGULAR COURSE CHARGE		SAME AS REGULAR COURSE CHARGE	
REFUND ADMINISTRATION FEE		N/A	5% MAX OF \$100		
RETURN CHECK OR CREDIT CARD - AS PERMITTED BY LAW		25	25		
LATE ENROLLMENT FEE		N/A	\$5 PER DAY - MAX \$350		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2004-05 TO 2005-06

USC - COLUMBIA ACADEMIC DEPARTMENT FEES (8, 9)					
ARTS AND SCIENCES					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT		25	25	BILLING CHANGE - INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 360, 520, 530, 535, 540, 555, 595)		25	25		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790)		20	20		
LAB FEE - DANCE (274, 371, 374, 375, 376, 378, 379, 402, 406, 474, 577)		45	45		
LAB FEE - MEDIA ARTS (110, 201, 210, 241, 262, 270, 302, 321, 341, 361, 362, 365, 371, 399, 490, 521, 522, 541, 542, 551, 552, 561, 562, 571, 572, 581, 582, 591, 657, 663, 715, 716, 790, 791, 797)		75	75		
LAB FEE - STUDIO ARTS (102, 103, 104, 107, 209, 111, 112, 210, 215, 220, 225, 245, 255, 258, 261, 265, 310, 315, 316, 320, 321, 325, 326, 335, 336, 345, 346, 347, 355, 356, 360, 361, 399, 410, 415, 416, 420, 421, 425, 426, 435, 436, 445, 446, 455, 456, 447, 448, 449, 460, 461, 510, 515, 516, 519, 520, 521, 524, 525, 526, 529, 535, 536, 537, 539, 545, 546, 555, 556, 559, 560, 561, 564, 715, 720, 725, 735, 760, 790, 815, 820, 825, 835, 860, 890)		75	75		
BARUCH FIELD LAB MAYMESTER		600	600		
LAB FEE - (MATH 141,142; MATH 526, STAT 201; PHYSICS, BIOLOGY, CHEMISTRY GEOLOGY AND MARINE SCIENCE 100 & 200 LEVEL)		60	75		
BUSINESS - MOORE SCHOOL					
CONFIRMATION FEE FOR ALL GRADUATE PROGRAMS - EXCEPT IMBA VIENNA				400	400
CONFIRMATION FEE FOR IMBA VIENNA				550	550
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MEXICO		39,000	39,000		
GRADUATE SPECIAL STUDENT (PER HOUR) - RESIDENT				410	410
GRADUATE SPECIAL STUDENT (PER HOUR) - NONRESIDENT				450	450
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION-RESIDENT		32,000	32,000		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION-NONRESIDENT		47,000	47,000		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - VIENNA - RESIDENT		30,000	30,000		
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - VIENNA - NONRESIDENT		30,000	30,000		
MASTER OF ACCOUNTANCY (WITH PREREQUISITES) - RESIDENT		10,100	10,100	337	337
MASTER OF ACCOUNTANCY (WITH PREREQUISITES) - NONRESIDENT		16,950	16,950	565	565
MASTER OF ACCOUNTANCY (WITHOUT PREREQUISITES) - RESIDENT		13,820	13,820	337	337
MASTER OF ACCOUNTANCY (WITHOUT PREREQUISITES) - NONRESIDENT		23,050	23,050	565	565

2004-05 TO 2005-06

BUSINESS - MOORE SCHOOL - CONTINUED					
MASTER OF ARTS IN ECONOMICS - RESIDENT		9,200	9,200	425	425
MASTER OF ARTS IN ECONOMICS - NONRESIDENT		17,000	17,000	610	610
MASTER OF HUMAN RESOURCES (WITH PREREQUISITES) - RESIDENT		17,150	17,150	425	425
MASTER OF HUMAN RESOURCES (WITH PREREQUISITES) - NONRESIDENT		25,500	25,500	610	610
MASTER OF HUMAN RESOURCES (WITHOUT PREREQUISITES) - RESIDENT		19,600	19,600	425	425
MASTER OF HUMAN RESOURCES (WITHOUT PREREQUISITES) - NONRESIDENT		31,400	31,400	610	610
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - RESIDENT				410	410
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - NONRESIDENT				450	450
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - RESIDENT				410	410
STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - NONRESIDENT				450	450
DISTANCE EDUCATION					
CORRESPONDENCE COURSE - EXTENSION FEE		35	35		
CORRESPONDENCE COURSE - HIGH SCHOOL - EXTENSION FEE - PER COURSE		25	25		
CORRESPONDENCE COURSE - HIGH SCHOOL - TRANSFER FEE - PER COURSE		25	25		
CORRESPONDENCE COURSE - TRANSFER FEE		35	35		
CORRESPONDENCE COURSE - HIGH SCHOOL - PER HALF HOUR CREDIT		95	95		
CORRESPONDENCE COURSE - COLLEGE - PER CREDIT HOUR		100	100		
PACE HIGH SCHOOL COURSES - PER COURSE		261	289	PRE APPROVED	
EDUCATION					
GAME FEE - BOWLING		1.50	1.50		
INSURANCE - ATHLETIC TRAINING INSURANCE (PEDU 266L)		25	25		
INTERNATIONAL EDUCATION PROGRAMS - ONE HOUR CONTRACT COURSE		2,000	2,000	PROGRAMS IN CHINA, KOREA, AND AFRICA. ECUADOR EDUCATION PROJECT CHARGED REGULAR RESIDENT TUITION RATES.	
INTERNATIONAL EDUCATION PROGRAMS - TWO HOUR CONTRACT COURSE		4,000	4,000		
INTERNATIONAL EDUCATION PROGRAMS - THREE HOUR CONTRACT COURSE		6,000	6,000		
MAT CERTIFICATION ASSESSMENT		173	173		
MATERIALS - ADV WATER OPEN WATER SCUBA		140	140		
MATERIALS - ATHLETIC TRAINING (PEDU 266L)		30	30		
MATERIALS - BOWLING		40	40		
MATERIALS - EQUESTRIAN (PEDU 181)		300	300		
MATERIALS - FIRST AID (PEDU 300)		40	40		
MATERIALS - GOLF		60	60		
MATERIALS - KAYAKING		60	60		
MATERIALS - LIFEGUARD TRAINING (PEDU 142)		45	45		
MATERIALS - OPEN WATER SCUBA		225	225		
MATERIALS - ROCK CLIMBING		60	60		
MATERIALS - THERAPEUTIC MODALITIES (PEDU)		10	10		
MATERIALS - FENCING		40	40		
MATERIALS - PEDU 341 and PEDU 440		50	50		
ENGINEERING					
APOGEE - ABOVE REGULAR TUITION				132	132
FEE - ENGINEERING - PER NONFRESHMAN PER SEMESTER		200	200		
LAB FEE - ENGINEERING - (COEIT 101/102 LAB)		45	45		
VIDEO TAPE FEE PER CREDIT HOUR				99	99

2004-05 TO 2005-06

ENVIRONMENT					
LAB FEE - ENVIRONMENT		40	40		
GRADUATE SCHOOL					
ENGLISH FOR INTERNATIONALS		1,725	1,725		
ENGLISH FOR INTERNATIONALS - APPLICATION FEE		80	80		
ENGLISH FOR INTERNATIONALS - CAMPUS FEE		175	175		
GRADUATE STUDENT STATUS CHANGE FEE		15	15		
PART TIME GRADUATE STUDENT HEALTH FEE		98.50	140		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE)		1,200	1,200		
TEACHER CREDENTIAL EVALUATION FEE		30	30		
HEALTH PROFESSIONS - DOCTOR OF PHYSICAL THERAPY					
DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION		4,419	4,419	396	396
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION		7,059	7,059	634	634
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION		5,550	5,550		
HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK					
UNDERGRADUATE - RESIDENT - PROGRAM FEE	10	557	557	72	72
UNDERGRADUATE - NONRESIDENT - PROGRAM	10	1,067	1,067	138	138
UNDERGRADUATE - NONRES SCHOLAR - PROGRAM FEE	10	342	342	57	57
GRADUATE - RESIDENT - PROGRAM FEE	10	648	648	63	63
GRADUATE - NONRESIDENT - PROGRAM FEE	10	903	903	94	94
HONORS COLLEGE					
PROGRAM FEE - HONORS COLLEGE - CONTINUING STUDENTS - PER SEMESTER		75	N/A		
PROGRAM FEE - HONORS COLLEGE - FIRST SEMESTER ONLY		125	N/A		
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		N/A	200		
HOSPITALITY, RETAIL, AND SPORT MANAGEMENT					
LAB FEE - HRSM FOOD PREPARATION		50	50		
GRADUATE - PROGRAM FEE - PER CREDIT HOUR		50	50		
LAW SCHOOL					
LAW - RESIDENT - TUITION		7,059	7,412	596	626
LAW - NONRESIDENT - TUITION		14,267	14,980	1,196	1,256
LAW - NONRESIDENT SCHOLAR - TUITION		7,816	8,207	689	723
LAW - RESIDENT - 17 HOURS AND ABOVE		80	80		
LAW - NONRESIDENT - 17 HOURS AND ABOVE		160	160		
APPLICATION FEE		60	60		
MASS COMMUNICATION AND INFORMATION STUDIES					
ENHANCEMENT FEE - LIBRARY AND INFORMATION SCIENCE - ONE TIME CHARGE	11	600	600		
MASTERS IN LIS - MAINE PROGRAM	25			235	484
MASTERS IN LIS - VIRGINIA PROGRAM				265	265
LAB FEE - JOURNALISM (325, 326, 434, 502, 503, 526, 534)		200	200		
LAB FEE - JOURNALISM (364, 337, 436, 438, 458, 465, 515, 531, 545, 564, 566)		30	30	ADDED JOUR 515	
LAB FEE - JOURNALISM (536, 533, 546, 529)		50	50		
MEDICINE					
MEDICINE - RESIDENT - TUITION	12	9,295	9,760		
MEDICINE - NONRES SCHOLAR - TUITION	12	12,574	13,203		
MEDICINE - NONRESIDENT - TUITION	12	26,879	28,223		
SUPPLEMENTARY APPLICATION FEE		75	75		
ADMISSION DEPOSIT - APPLIES TO 1ST YEAR'S TUITION		100	100		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2004-05 TO 2005-06

MUSIC					
ENRICHMENT FEE - MUSIC	11	145	145	1/2 HOUR LESSON	
ENRICHMENT FEE - MUSIC	11	289	289	HOUR LESSON	
RECITAL FEE		50	50		
RECITAL FEE WHEN USING COLLEGE'S ACCOMPANIST		150	150		
NURSING					
ENRICHMENT FEE - NURSING - ND PROGRAM - ONE TIME CHARGE	10,11	1,500	1,500		
SLED CHECK REQUIRED BY STATE LAW	10	18	18		
TOTAL ASSESSMENT PROGRAM(TAP) TESTING FEE - UPPER DIVISION LEVEL STUDENT	10	40	40		
PHARMACY (13)					
UNDERGRADUATE - RESIDENT - PROGRAM FEE	14	879	879	100	100
UNDERGRADUATE - NONRESIDENT - PROGRAM	14	1,850	1,850	207	207
APPLICATION - PROFESSIONAL PROGRAMS	14	50	50		
ENRICHMENT FEE - PHARMACY - D	11,14	500	500		
INSURANCE & BACKGROUND CHECK (PHRM 559, 560 and 676)	14	N/A	100		
LAB FEE - PHARMACY	14	50	75		
PUBLIC HEALTH - ARNOLD SCHOOL					
CLINICAL COURSE FEE - PER SEMESTER FOR CLINICAL COURSES	10	10	10		
GRADUATE - COMM SCI & DISORDER FEE - ONE TIME CHARGE	10	100	100		
DOCTORAL - RESIDENT - ENRICHMENT FEE	10, 11	1,350	1,350		
DOCTORAL - NONRESIDENT - ENRICHMENT FEE	10, 11	2,430	2,430		
MASTERS & DOCTORATE IN HEALTH ADMINISTRATION - RESIDENT - ENRICHMENT FEE	10, 11	1,350	1,350		
MASTERS & DOCTORATE IN HEALTH ADMINISTRATION-NONRESIDENT-ENRICHMENT FEE	10, 11	2,430	2,430		
MASTERS OF PUBLIC HEALTH 1ST YEAR STUDENT - RESIDENT - ENRICHMENT FEE	10, 11	540	540		
MASTERS OF PUBLIC HEALTH 1ST YEAR STUDENT - NONRESIDENT - ENRICHMENT FEE	10, 11	1,350	1,350		
SPEECH LANG PATH & AUDIO GRADUATE - RESIDENT & NONRESIDENT - ENRICHMENT FEE	10, 11	1,000	1,000		
MASTER OF COMM DISORDER - VIRGIN ISLAND PROGRAM - ENRICHMENT FEE	10, 11			300	300
HEALTH SERVICES POLICY AND MANAGEMENT - VIDEO STREAMING COURSES PER CREDIT HOUR	10			N/A	140
MHA WEEKEND PROGRAM (58 HOURS)	10	RESIDENT - REGULAR GRADUATE STUDENT TUITION + \$8,088 MATRICULATION FEE. NONRESIDENT - REGULAR GRADUATE STUDENT TUITION + \$8,088 MATRICULATION FEE +\$25 DIFFERENTIAL			
SOCIAL WORK					
ENRICHMENT FEE - SOCIAL WORK	10, 11	800	800		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD	10, 11	25,250	25,250		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2004-05 TO 2005-06**

USC COLUMBIA OTHER FEES					
HOUSING					
APARTMENTS				ASSIGNABLE SPACES	
West Quadrangle		2,480	2,627	493	
East Quadrangle		2,450	2,595	443	
South Quadrangle	15	2,400	2,595	400	
Horseshoe (incl. Thornwell and Woodrow)		2,350	2,489	349	
820 Henderson (Des. Private)		2,057	2,178	4	
820 Henderson		1,954	2,069	24	
Preston (Apartments)		1,918	2,031	40	
Sims (Apartments)		1,918	2,031	50	
Bates West		1,688	1,787	394	
SUITES					
Roost		1,646	1,743	177	
Maxcy		1,642	1,739	179	
Preston		1,642	1,739	197	
Sims		1,642	1,739	187	
Capstone		1,639	1,736	564	
Columbia Hall	16	1,546	1,734	487	
Patterson Hall - 3 Person Rms		1,545	1,636	21	
TRADITIONAL					
Bates House		1,440	1,525	528	
McClintock		1,440	1,525	148	
South Tower-sororities		1,440	1,525	391	
Wade Hampton		1,440	1,525	159	
Patterson Hall		1,440	1,525	584	
Douglas		1,340	1,419	236	
LaBorde		1,340	1,419	246	
McBryde-fraternities		1,340	1,419	350	
Moore		1,340	1,419	222	
Snowden		1,340	1,419	231	
Traditional Weighted Average		1,399	1,482	3,103	
FAMILY AND GRADUATE					
Carolina Gardens - 1 Bedroom		507	536	2	
Carolina Gardens - 2 Bedroom		575	609	64	
Carolina Gardens - 3 Bedroom		603	639	6	
Cliff Apartments - 1 Bedroom		677	717	64	
Cliff Apartments - 2 Bedroom Small		769	815	8	
Cliff Apartments - 2 Bedroom		795	841	31	
Educational/RHA Fee		VARIOUS	50		
MEAL PLANS					
21 MEAL PLAN		1,074	1,112		
21 ATHLETIC MEAL PLAN		1,174	1,215		
21 PRESTON MEAL PLAN		1,285	1,330		
16+ MEAL PLAN		1,093	1,131		
16 PRESTON MEAL PLAN		1,312	1,358		
14 MEAL PLAN		999	1,034		
14 PRESTON MEAL PLAN		1,212	1,254		
10 MEAL PLAN		914	946		
10 PRESTON MEAL PLAN		1,137	1,177		
5 MEAL PLAN		542	561		
5 PRESTON MEAL PLAN		483	500		
160 BLOCK MEAL PLAN		961	995		
185 BLOCK MEAL PLAN		1,007	1,042		
ORIENTATION					
PARENT ORIENTATION - JUNE		30	30		
STUDENT ORIENTATION - JUNE		60	60		
STUDENT ORIENTATION - NOT IN JUNE		30	30		
STUDENT ORIENTATION - PER NIGHT ROOM CHARGE		20	20		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2004-05 TO 2005-06**

PARKING					
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		20	20		
2 OR 3 WHEEL VEHICLE - SUMMER		10	10		
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		30	30		
4-WHEEL VEHICLE - SCHOOL YEAR		40	40		
4-WHEEL VEHICLE - SECOND SEMESTER		30	30		
4-WHEEL VEHICLE - SUMMER		20	20		
EVENING STUDENT - SEMESTER		20	20		
REPLACEMENT PERMIT		5	5		
TEMPORARY REGISTRATION - WEEKLY		1	1		
STUDENT RESERVE SPACE IN PARKING GARAGE - SEMESTER		EFFECTIVE SPRING SEMESTER 2005 - MONTHLY RATES OF \$55 TO \$65 BASED ON LOCATION - NO CHANGE FOR FY2006			
POST OFFICE					
POST OFFICE BOX FEE		20	20		
STUDENT AFFAIRS					
IMBA ENROLLMENT FEE - ONE TIME CHARGE		125	125		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2004-05 TO 2005-06

USC AIKEN					
UNDERGRADUATE - RESIDENT - TUITION		2,736	2,964	238	258
UNDERGRADUATE - NONRESIDENT - TUITION	17	5,557	6,035	480	520
APPLICATION FEE - GRADUATE		40	40		
APPLICATION FEE - RE-ADMITS, SENIOR CITIZENS, TEACHER CADETS		10	10		
APPLICATION FEE - UNDERGRADUATE		35	35		
ASSESSMENT TESTING LATE FEE		50	50		
ENROLLMENT REINSTATEMENT FEE		40	40		
HOUSING FEES - EACH SUMMER SESSION SINGLE		425	480		
HOUSING FEES - MAYMESTER SINGLE		285	300		
HOUSING FEES - EACH SUMMER SESSION DOUBLE		375	425		
HOUSING FEES - MAYMESTER DOUBLE		245	245		
HOUSING FEES - PACER COMMONS DOUBLE		1,700	1,900		
HOUSING FEES - PACER COMMONS SINGLE		1,995	2,200		
HOUSING FEES - PACER DOWNS		1,500	1,700		
MATRICULATION FEES - ENTERING SEMESTER		75	75		
MEAL PLAN - 7 MEALS PER WEEK		625	655		
MEAL PLAN - 10 MEALS PER WEEK		765	795		
MEAL PLAN - 17 MEALS PER WEEK		850	880		
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		36	35		
MUSIC PRIVATE LESSON FEE - PER COURSE		70	70		
NURSING LAB & TESTING FEE - PER COURSE		58	58		
PARKING AND SECURITY FEE- SEMESTER		10	15		
PARKING AND SECURITY FEE - SUMMER		5	7		
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		15	15		
PARKING FINES - FAILURE TO REGISTER		10	10		
PARKING FINES - HANDICAP VIOLATION		50	50		
PARKING FINES - IMPROPERLY		5	5		
PARKING FINES - PARKING AT FIRE PLUG OR LANE		25	25		
PARKING FINES - PARKING IN NO PARKING AREA		10	10		
PARKING FINES - PARKING IN RESERVED SPACE		5	5		
PARKING FINES - PARKING IN SERVICE OR LOADING AREA		10	10		
PARKING FINES - PARKING ON GRASS		10	10		
PARKING FINES - PARKING ON YELLOW CURB		10	10		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		5	5		
PARKING FINES - SPEEDING ON CAMPUS		40	40		
REPLACEMENT FEE RECEIPT		5	5		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE - NO CHANGE FOR FY2006			
TECHNOLOGY FEE		75	100	6	8
TELECOMMUNICATION COURSE - HIGH SCHOOL				50	50

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2004-05 TO 2005-06

USC BEAUFORT					
UNDERGRADUATE - RESIDENT - TUITION	18	2,205	2,477	184	207
UNDERGRADUATE - NONRESIDENT - TUITION	19	5,400	5,935	450	495
APPLICATION FEE - DEGREE SEEKING		40	40		
APPLICATION FEE - RE-ADMITS		10	10		
HIGH SCHOOL STUDENTS OFF-CAMPUS CONTRACT - SCHOOL DISTRICT PAYS FACULTY				75	75
HIGH SCHOOL STUDENTS OFF-CAMPUS CONTRACT - USC PAYS FACULTY				100	100
INTERNATIONAL STUDENT ENROLLMENT FEE		500	500		
LABORATORY SCIENCES COURSE FEE		25	25		
MATRICULATION FEES		50	50		
PARKING HANDICAP VIOLATION		100	100		
PARKING IMPROPER		10	10		
PARKING VIOLATION		5	5		
PARKING/SECURITY FEE FALL/SPRING		10	10		
PARKING/SECURITY FEE SUMMER		5	5		
PROFESSIONAL DEVELOPMENT		4,000	4,000		
REGISTRATION PER SEMESTER		25	25		
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		0	75		
TECHNOLOGY FEE		130	130	10	10

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2004-05 TO 2005-06

USC UPSTATE					
UNDERGRADUATE - RESIDENT - TUITION		2,930	3,218	257	282
UNDERGRADUATE - NONRESIDENT - TUITION		6,052	6,637	532	583
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	4	80	80		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	4	160	160		
APPLICATION FEE - TRANSIENT STUDENT		10	10		
APPLICATION FEE - UNDERGRADUATE &		35	40		
HEALTH FEE		38	38	3	3
HOUSING - APPLICATION FEE (NONREFUNDABLE)		30	35		
HOUSING - ADVANCE ROOM PAYMENT (NONREFUNDABLE AFTER JULY 1, 2005)		100	100		
HOUSING - CONTRACT CANCELLATION FEE - SPRING		N/A	500		
HOUSING - MAYMESTER - UNIVERSITY COMMONS		275	275		
HOUSING - MAYMESTER - PALMETTO HOUSE		275	275		
HOUSING - SEMESTER - UNIVERSITY COMMONS		1,550	1,600		
HOUSING - SEMESTER - PALMETTO HOUSE - DOUBLE		1,900	1,950		
HOUSING - SEMESTER - PALMETTO HOUSE - SINGLE		2,000	2,250		
HOUSING - SUMMER - UNIVERSITY COMMONS		375	375		
HOUSING - SUMMER - PALMETTO HOUSE		375	375		
MATRICULATION FEE - ENTERING SEMESTER ONLY		75	75		
MEAL PLANS - 10 MEALS PER WEEK \$100 BONUS		805	N/A		
MEAL PLANS - 12 MEALS PER WEEK \$100 BONUS		830	N/A		
MEAL PLANS - 14 MEALS PER WEEK		1,020	N/A		
MEAL PLANS - 5 MEALS PER WEEK \$25 BONUS		450	N/A		
MEAL PLANS - 7+ MEAL PLAN WITH \$125 BONUS	20	N/A	750		
MEAL PLANS - 7 MEAL PLAN	20	N/A	650		
MEAL PLANS - 10 MEAL PLAN	20	N/A	850		
MEAL PLANS - 15 MEAL PLAN	20	N/A	980		
MUSIC COURSE FEE (APPLIED TO CONVERSE AND USC UPSTATE OFFERINGS)		100	100		
PARKING & SECURITY - SEMESTER		25	25		
PARKING & SECURITY - SUMMER		10	10		
PARKING FINES - PARKING AT FIRE PLUG OR LANE		25	50		
PARKING FINES - PARKING IN NO PARKING AREA		10	15		
PARKING FINES - PARKING IMPROPERLY		10	15		
PARKING FINES - PARKING ON GRASS		10	15		
REINSTATEMENT FEE		40	40		
SLED CHECK REQUIRED BY STATE LAW		18	18		
TECHNOLOGY FEE		100	100	8	8
VANGUARD AND KEYSTONE PROGRAMS	21	N/A	995		

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE

2004-05 TO 2005-06

REGIONAL CAMPUS					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION		1,899	2,032	158	169
UNDERGRADUATE - NONRESIDENT - TUITION		4,730	5,062	394	422
APPLICATION FEE - DEGREE SEEKING		40	40		
APPLICATION FEE - NON-DEGREE SEEKING		10	10		
APPLICATION FEE - REMITS		10	10		
LAB FEE - (MATH 141, 142)		60	60		
LABORATORY SCIENCES COURSE FEE - PER COURSE		25	25		
MATRICULATION FEES		50	50		
TECHNOLOGY FEE		130	130	10	10
PALMETTO COLLEGE					
UNDERGRADUATE - RESIDENT - TUITION	22	N/A	2,528	N/A	248
UNDERGRADUATE - NONRESIDENT - TUITION	22	N/A	7,445	N/A	687
TECHNOLOGY FEE	22	N/A	130	N/A	10
USC LANCASTER					
UNDERGRADUATE CONTRACT COURSE - PER COURSE FOR 25 STUDENTS		2,500	2,500		
PACE HIGH SCHOOL CONTRACT COURSE - PER COURSE		75	75		
ORIENTATION FEE - SPRING SEMESTER		15	15		
ORIENTATION FEE - FALL SEMESTER		30	30		
PARKING - SEMESTER		10	10		
PARKING - SUMMER		5	5		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		5	5		
PARKING FINES - HANDICAP VIOLATION		100	100		
PARKING FINES - OTHER		15	15		
USC SALKEHATCHIE (23, 24)					
UNDERGRADUATE CONTRACT COURSE - PER COURSE UP TO 25 STUDENTS		3,500	3,500		
STUDENT ID FEE		5	5		
PARKING - SEMESTER		10	10		
PARKING - SUMMER		5	5		
USC SUMTER					
HIGH SCHOOL STUDENTS OFF-CAMPUS - SCHOOL DISTRICT PAYS FACULTY - RESIDENT				79	85
HIGH SCHOOL STUDENTS OFF-CAMPUS - SCHOOL DISTRICT PAYS FACULTY - NONRESIDENT				197	211
HIGH SCHOOL STUDENTS OFF-CAMPUS - USC PAYS FACULTY - RESIDENT				105	112
HIGH SCHOOL STUDENTS OFF-CAMPUS - USC PAYS FACULTY - NONRESIDENT				263	279
PACE HIGH SCHOOL COURSES - PER COURSE		N/A	158	PRE APPROVED	
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		10	10		
PARKING - SEMESTER		10	10		
PARKING - SUMMER		5	5		
USC UNION					
HIGH SCHOOL STUDENTS OFF-CAMPUS - RESIDENT - SCHOOL DISTRICT PAYS FACULTY				180	180
HIGH SCHOOL STUDENTS OFF-CAMPUS - NONRES. - SCHOOL DISTRICT PAYS FACULTY				450	450
HIGH SCHOOL STUDENTS OFF-CAMPUS - RESIDENT - USC PAYS FACULTY				210	210
HIGH SCHOOL STUDENTS OFF-CAMPUS - NONRESIDENT - USC PAYS FACULTY				525	525
PERC PROGRAM HIGH SCHOOL COURSES 12		2,400	2,400		
PARKING - FALL CAMPUSES SEMESTER		10	10		
PARKING - SUMMER		5	5		
PARKING - SPRING SEMESTER		10	10		

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
2004-05 TO 2005-06**

NOTES
1) Full-time fees per semester, unless otherwise noted [see note (10) below for exceptions]. Part-time fees stated per credit hour. Part-time is defined as fewer than 12 hours. Part-time fees apply to summer school unless otherwise noted. Some fees listed in the Full-Time columns are applicable to all students.
2) Free tuition per state law for: children of certain deceased and other veterans, firefighters and law enforcement officers, essay winner for Governor's Committee on the Employment of the Physically Handicapped, and resident 60 years or older, on space available basis.
3) Only Columbia campus students named as McNair, Lieber, Cooper, McKissick and Alumni scholars. Capstone Scholars added to this group for FY2006.
4) Full-time undergraduate students on Columbia and Upstate campuses will pay an additional charge for each credit hour above sixteen hours.
5) Graduate rates listed under USC Columbia apply to all campuses [see note (10) below for exceptions]. Fees for senior and regional campuses are for undergraduate students only.
6) Beginning in FY 2000-01, the matriculation fee will be paid only once by undergraduate students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study.
7) Professional Development contract courses at \$4,000 per course based on maximum of 25 students; additional students \$178 each. Other graduate contract courses will be assessed at the above hourly teacher rates.
8) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. All fees must be paid by students directly to the University of South Carolina. Any exceptions must be specifically approved in advance by the Vice President and Chief Financial Officer.
9) Nonresident students in study abroad programs are eligible for an in-state tuition waiver as provided in Proviso 5A.20.
10) Health Professions Charges apply to Public Health, Nursing and Social Work.
11) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.
12) Biomedical students in the MS and doctoral program are charged the regular graduate student rate, not the Health Professions rate.
13) Pre-pharmacy - same as regular undergraduate charges for 66 credit hours.
14) Pharmacy graduate research - same as Pharmacy-D charges.
15) South Quad will have a market rate adjustment to align it with East Quad.
16) Columbia Hall will have a market rate adjustment to align it with Capstone. This is after a complete renovation of the building.
17) Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia.
18) Joint Nursing Program with Technical College of the Low Country - A student in the program will be assessed TCL tuition rates and total tuition may not exceed the TCL rate for selected courses in the articulation agreement only.
19) USC Beaufort resident rate applies to students who are legal residents of Chatham and Effingham counties of Georgia as provided in Proviso 5K.5.
20) USC Upstate revised meal plan offerings - number of meals and fee - for FY2006.
21) Vanguard and Keystone Programs - Approved by Board of Trustees in April 2005. Establishes an annual fixed fee tuition of \$545 per student for one 3-credit hour course during Summer II. Cost for the total package includes tuition, room, and board for \$995 per person. Vanguard Program targets academically talented students. Keystone Program targets students who are potentially at-risk or in need of transitional assistance.
22) Palmetto College students will be able to take courses at each regional campus beginning in Fall 2005. No full-time students anticipated in FY2006.
23) USC Salkehatchie - Joint Nursing Program with Technical College of the Low Country - A student in the program will be assessed TEC tuition rates and total tuition may not exceed TEC rates.
24) USC Salkehatchie - Teacher Cadet Program SC Center for Teacher Recruitment will pay faculty salary for EDCI S110.

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2004-05 COMPARED TO PROPOSED 2005-06**

STUDENT/RESIDENCY STATUS	CURRENT 2004-05	\$ CHANGE	PROPOSED 2005-06
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Columbia - Undergraduate			
Resident Undergraduate Tuition:			
Educational and General	2,527.50	337.50	2,865.00
Institution Bond	182.00	-	182.00
Athletic Bond	20.50	-	20.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	98.50	41.50	140.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	-	66.00
Athletic Activity	16.00	-	16.00
Total Tuition	3,078.00	379.00	3,457.00
Non-resident Undergraduate Tuition:			
Educational and General	7,444.50	974.50	8,419.00
Institution Bond	449.00	-	449.00
Athletic Bond	20.50	-	20.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	98.50	41.50	140.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	-	66.00
Athletic Activity	16.00	-	16.00
Total Tuition	8,262.00	1,016.00	9,278.00

Columbia - Graduate			
Resident Graduate Tuition:			
Educational and General	2,894.50	382.50	3,277.00
Institution Bond	182.00	-	182.00
Athletic Bond	20.50	-	20.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	98.50	41.50	140.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	-	66.00
Athletic Activity	16.00	-	16.00
Total Tuition	3,445.00	424.00	3,869.00
Non-resident Graduate Tuition:			
Educational and General	6,909.50	876.50	7,786.00
Institution Bond	182.00	-	182.00
Athletic Bond	20.50	-	20.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	98.50	41.50	140.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	-	66.00
Athletic Activity	16.00	-	16.00
Total Tuition	7,460.00	918.00	8,378.00

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2004-05 COMPARED TO PROPOSED 2005-06**

STUDENT/RESIDENCY STATUS	CURRENT 2004-05	\$ CHANGE	PROPOSED 2005-06
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Columbia - Law			
Resident Law School Tuition:			
Educational and General	6,507.00	311.50	6,818.50
Institution Bond	182.00	-	182.00
Athletic Bond	20.50	-	20.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	98.50	41.50	140.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	-	66.00
Athletic Activity	16.00	-	16.00
Law Review	1.50	-	1.50
Total Tuition	7,059.00	353.00	7,412.00
Non-resident Law School Tuition:			
Educational and General	13,448.00	671.50	14,119.50
Institution Bond	449.00	-	449.00
Athletic Bond	20.50	-	20.50
Wellness Center	105.00	-	105.00
Renovation Reserve	22.50	-	22.50
Student Health	98.50	41.50	140.00
Computer Fee	40.00	-	40.00
Campus Activity	66.00	-	66.00
Athletic Activity	16.00	-	16.00
Law Review	1.50	-	1.50
Total Tuition	14,267.00	713.00	14,980.00

Columbia - Medicine			
Resident Graduate Tuition:			
Educational and General	7,876.50	423.50	8,300.00
Institution Bond	1,000.00	-	1,000.00
Institution Bond	90.00	-	90.00
Wellness Center	105.00	-	105.00
Athletic Bond	20.50	-	20.50
Renovation Reserve	22.50	-	22.50
Student Health	98.50	41.50	140.00
Campus Activity	66.00	-	66.00
Athletic Activity	16.00	-	16.00
Total Tuition	9,295.00	465.00	9,760.00
Non-resident Graduate Tuition:			
Educational and General	24,550.50	1,302.50	25,853.00
Institution Bond	2,000.00	-	2,000.00
Institution Bond	-	-	-
Wellness Center	105.00	-	105.00
Athletic Bond	20.50	-	20.50
Renovation Reserve	22.50	-	22.50
Student Health	98.50	41.50	140.00
Campus Activity	66.00	-	66.00
Athletic Activity	16.00	-	16.00
Total Tuition	26,879.00	1,344.00	28,223.00

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2004-05 COMPARED TO PROPOSED 2005-06**

STUDENT/RESIDENCY STATUS	CURRENT 2004-05	\$ CHANGE	PROPOSED 2005-06
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USC Aiken

Resident Undergraduate Tuition:			
Educational and General	2,296.00	214.00	2,510.00
Institution Bond	181.00	-	181.00
Campus Activity	61.00	4.00	65.00
Student Health	20.00	-	20.00
Academic Support Services	25.00	-	25.00
Athletic Activity	153.00	10.00	163.00
Total Tuition	2,736.00	228.00	2,964.00
Non-resident Undergraduate Tuition:			
Educational and General	5,117.00	464.00	5,581.00
Institution Bond	181.00	-	181.00
Campus Activity	61.00	4.00	65.00
Student Health	20.00	-	20.00
Academic Support Services	25.00	-	25.00
Athletic Activity	153.00	10.00	163.00
Total Tuition	5,557.00	478.00	6,035.00

USC Beaufort

Resident Undergraduate Tuition:			
Educational and General	1,998.00	287.00	2,285.00
Institution Bond	45.00	10.00	55.00
Renovation Reserve	110.00	(10.00)	100.00
Campus Activity	52.00	(15.00)	37.00
Total Tuition	2,205.00	272.00	2,477.00
Non-resident Undergraduate Tuition:			
Educational and General	5,193.00	550.00	5,743.00
Institution Bond	45.00	10.00	55.00
Renovation Reserve	110.00	(10.00)	100.00
Campus Activity	52.00	(15.00)	37.00
Total Tuition	5,400.00	535.00	5,935.00

USC Upstate

Resident Undergraduate Tuition:			
Educational and General	2,455.00	156.00	2,611.00
Institution Bond	160.00	125.00	285.00
Renovation Reserve	70.00	-	70.00
Campus Activity	103.00	-	103.00
Athletic Activity	142.00	7.00	149.00
Total Tuition	2,930.00	288.00	3,218.00
Non-resident Undergraduate Tuition:			
Educational and General	5,577.00	453.00	6,030.00
Institution Bond	160.00	125.00	285.00
Renovation Reserve	70.00	-	70.00
Campus Activity	103.00	-	103.00
Athletic Activity	142.00	7.00	149.00
Total Tuition	6,052.00	585.00	6,637.00

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2004-05 COMPARED TO PROPOSED 2005-06**

STUDENT/RESIDENCY STATUS	CURRENT 2004-05	\$ CHANGE	PROPOSED 2005-06
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USC Palmetto College

Resident Undergraduate Tuition:			
Educational and General	-	2,323.00	2,323.00
Renovation Reserve	-	25.00	25.00
Campus Activity	-	30.00	30.00
Palmetto College Fee	-	150.00	150.00
Total Tuition	-	2,528.00	2,528.00
Non-resident Undergraduate Tuition:			
Educational and General	-	7,240.00	7,240.00
Renovation Reserve	-	25.00	25.00
Campus Activity	-	30.00	30.00
Palmetto College Fee	-	150.00	150.00
Total Tuition	-	7,445.00	7,445.00

USC Lancaster

Resident Undergraduate Tuition:			
Educational and General	1,814.00	133.00	1,947.00
Institution Bond	25.00	-	25.00
Renovation Reserve	25.00	-	25.00
Campus Activity	35.00	-	35.00
Total Tuition	1,899.00	133.00	2,032.00
Non-resident Undergraduate Tuition:			
Educational and General	4,645.00	332.00	4,977.00
Institution Bond	25.00	-	25.00
Renovation Reserve	25.00	-	25.00
Campus Activity	35.00	-	35.00
Total Tuition	4,730.00	332.00	5,062.00

USC Salkehatchie

Resident Undergraduate Tuition:			
Educational and General	1,824.00	133.00	1,957.00
Institution Bond	25.00	-	25.00
Renovation Reserve	25.00	-	25.00
Campus Activity	5.00	-	5.00
Athletic Activity	0.00	-	-
Student Govt Activities	20.00	-	20.00
Total Tuition	1,899.00	133.00	2,032.00
Non-resident Undergraduate Tuition:			
Educational and General	4,655.00	332.00	4,987.00
Institution Bond	25.00	-	25.00
Renovation Reserve	25.00	-	25.00
Campus Activity	5.00	-	5.00
Athletic Activity	-	-	-
Student Govt Activities	20.00	-	20.00
Total Tuition	4,730.00	332.00	5,062.00

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER
CURRENT 2004-05 COMPARED TO PROPOSED 2005-06**

STUDENT/RESIDENCY STATUS	CURRENT 2004-05	\$ CHANGE	PROPOSED 2005-06
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USC Sumter

Resident Undergraduate Tuition:			
Educational and General	1,803.00	133.00	1,936.00
Institution Bond	42.00	-	42.00
Renovation Reserve	27.00	-	27.00
Campus Activity	27.00	-	27.00
Total Tuition	1,899.00	133.00	2,032.00
Non-resident Undergraduate Tuition:			
Educational and General	4,634.00	332.00	4,966.00
Institution Bond	42.00	-	42.00
Renovation Reserve	27.00	-	27.00
Campus Activity	27.00	-	27.00
Total Tuition	4,730.00	332.00	5,062.00

USC Union

Resident Undergraduate Tuition:			
Educational and General	1,799.00	133.00	1,932.00
Institution Bond	50.00	-	50.00
Renovation Reserve	25.00	-	25.00
Campus Activity	25.00	-	25.00
Total Tuition	1,899.00	133.00	2,032.00
Non-resident Undergraduate Tuition:			
Educational and General	4,630.00	332.00	4,962.00
Institution Bond	50.00	-	50.00
Renovation Reserve	25.00	-	25.00
Campus Activity	25.00	-	25.00
Total Tuition	4,730.00	332.00	5,062.00

**ANNUAL UNDERGRADUATE TUITION COMPARISONS
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS
ACADEMIC YEARS 2003-04, 2004-05, AND 2005-06**

INSTITUTIONS	2003-04		2004-05		2005-06	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
RESEARCH INSTITUTIONS						
USC Columbia	\$5,778	\$15,116	\$6,416	\$16,784	\$7,314	\$18,956
Clemson University	6,934	14,532	7,840	16,377	8,816	18,440
Medical University of S.C.*	7,503	20,945	8,646	24,136	9,302	25,259
TEACHING INSTITUTIONS						
USC Aiken	5,084	10,204	5,622	11,264	6,128	12,270
USC Beaufort	4,208	10,112	4,670	11,060	5,214	12,130
USC Upstate	5,460	11,086	6,060	12,304	6,636	13,474
South Carolina State Univ.	5,570	10,850	6,170	12,978	6,480	13,288
Coastal Carolina University	5,190	12,780	6,100	14,200	6,860	15,970
College of Charleston	5,770	13,032	6,202	14,140	6,668	15,342
Francis Marion University	5,082	10,029	5,540	10,945	5,984	11,833
The Citadel	4,999	13,410	5,900	14,518	6,522	15,918
Lander University	5,400	11,050	5,856	12,024	6,588	13,527
Winthrop University	6,652	12,258	7,816	14,410	8,756	16,150
REGIONAL CAMPUSES						
USC Lancaster	3,656	8,754	4,058	9,720	4,324	10,384
USC Salkehatchie	3,656	8,754	4,058	9,720	4,324	10,384
USC Sumter	3,656	8,754	4,058	9,720	4,324	10,384
USC Union	3,656	8,754	4,058	9,720	4,324	10,384
TECHNICAL COLLEGES						
Average Technical College	2,707	5,245	2,707	5,245	N/A	N/A
High Technical College	2,986	8,424	2,986	8,424	N/A	N/A
Low Technical College	2,278	3,710	2,278	3,710	N/A	N/A

Note: All tuition at USC in 2003-04, 2004-05 and 2005-2006 includes a technology fee.

*MUSC Average undergraduate tuition for Health Professions and Nursing.

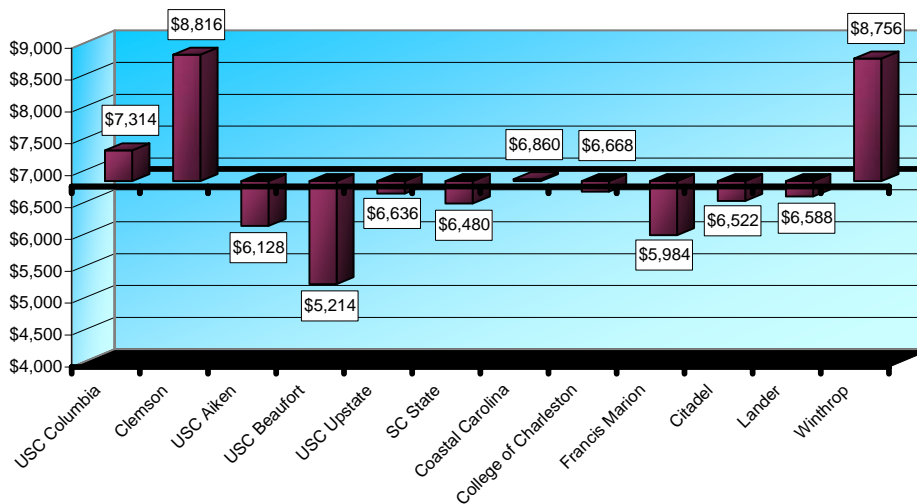
Sources:

FY 03-04 from IPEDS College Opportunities On-line Website, South Carolina CHE Website and USC Fee Schedule for Spring 2004

FY 04-05 from IPEDS College Opportunities On-line Website, South Carolina CHE Website and USC Fee Schedule for FY2005

FY 05-06 for USC from June 23, 2005 budget proposal to Board of Trustees

Comparison of 2005-06 Required Tuition and Fees



Average Required Tuition and Fees = \$ 6,831

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2005-2006

III. USC COLUMBIA

Columbia Campus – FY 2006 Budget Development

- ▶ Capsule of Campus Data
- ▶ Summary of Budgetary Changes (FY 2006 vs FY 2005)
- ▶ New and Continuing Funding Recommendations
- ▶ “A” Fund – FY 2006 Proposed Summary Budget
 - Source and Uses of Funds
- ▶ Summary of State Appropriations
- ▶ General Fund Sources and Uses Summary – 3 Years
- ▶ Statement of Total Current Funds Resources and Uses
- ▶ Unrestricted Current Funds
 - Statement of Current Unrestricted Funds Resources and Uses
 - FY 2004 Actual Summary
 - FY 2005 Projected Summary
 - FY 2006 Proposed 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 and Other Auxiliary Operations
- ▶ Designated Funds

**CAPSULE OF CAMPUS DATA
USC Columbia**

Fall Enrollment (Majors)	Fall 2003	Fall 2004
Total Students:		
Full-Time	19,625	20,307
Part-Time	5,663	5,289
Total Fall Enrollment	25,288	25,596
Total Students:		
Undergraduate	17,133	17,689
Graduate	6,857	6,511
Professional	1,298	1,396
Total Fall Enrollment	25,288	25,596
Full-Time Equiv. Students:		
Undergraduate	16,046	16,858
Graduate	4,645	4,488
Professionals	1,194	1,210
Total FTE's	21,885	22,556

*FTE - Full-time equivalent students

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

Degrees Awarded	FY 02-03	FY 03-04
Bachelors	3,054	2,991
Masters	1,741	1,861
Doctorates	234	241
Professional and Other	468	483
Total Degrees	5,497	5,576

Freshman Class - Fall 2004	
Number of Applicants	12,379
Number Admitted	8,344
Number Enrolled	3,403
High School Representation	
Students attending High School in SC	2415
Students attending High School out of State	988
State Representation	
South Carolina	71.20%
North Carolina	4.37%
Virginia	3.96%
Georgia	2.85%
New Jersey	2.06%
Maryland	1.74%
Pennsylvania	1.74%
Ohio	1.44%
Tennessee	1.26%
New York	0.94%
General Information	
Males	1,528
Females	1,875

Grant Activity:	FY 02-03	FY 03-04
Grant Expenditures by Purpose:		
Research	\$67,468,273	\$72,427,070
Public Service	\$20,300,977	\$23,437,110
Scholarships	\$50,571,138	\$55,133,145
Other	\$2,541,791	\$2,344,678
Total	\$140,882,179	\$153,342,003

Full-Time Ranked Faculty	Fall '03	Fall '04
Professor	455	456
Associate Professor	312	326
Assistant Professor	258	260
Librarian	58	62
Total	1,083	1,104

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

USC Columbia - General Funds Summary of Budgetary Changes (FY 2006 vs FY 2005)

Sources of Funds for Allocation	
General Fund Unallocated Balance	2,592,607
Student Tuition Increase FY 06	17,884,200
Projected Total Enrollment Growth over FY 05	1,432,500
Student Health Services Fee Distribution Increase	(1,473,629)
Institutional Direct Charge Increase over Prior Year	11,014
State Appropriations Reduction	(272,491)
Funds Available for FY 2006 Allocation	20,174,201
Allocation of Funds	
Academic Programs	4,838,345
Other Academic and Student Services Programs	988,513
General Institutional Costs	8,470,855
Central Operations and General Support Programs	3,269,369
FY 2006 Allocation of Funds	17,567,082
Net Balance of Funds Remaining	2,607,119

USC Columbia Campus - FY 2006 New and Continuing Funding Recommendations

Academic Programs and Services

Faculty Excellence Initiative - Restructure Faculty/Student Ratio (Year 2 of 6)	2,000,000
Strategic Faculty Revitalization	1,454,000
Provost Program Needs (dean hiring commitments, faculty recruitment and retention, & etc.)	917,000
Faculty Promotions and Post Tenure Review	283,000
University 201 Program Expansion	184,345
Total Academic Programs	4,838,345

Other Academic and Student Services Programs

Scholarship 4% Fee Waiver Increase - In-State Undergraduate	685,498
Capstone, West Quad Learning Centers	303,015
Total Other Academic and Student Services Programs	988,513

General Institutional Costs

OneCarolina Project - replace current technology information systems	3,797,116
Utility Water and Electricity Increases	2,088,044
Insurance Increase	127,738
USC Share of State 4% Salary Increase	1,893,482
USC Share of Fringe Benefit Cost on 4% Salary Increase	564,475
Total General Institutional Costs	8,470,855

Central Operations and General Support Programs

IT Security	985,524
Law Enforcement and Safety Initiative	735,212
Operating Funds for Naval Reserve Facility	315,717
Development Campaign Support	369,570
Office of Human Resources	106,446
Legal Office	100,000
Environmental Health and Safety	60,000
Campus Landscaping Contract	596,900
Total Central Operations and General Support Programs	3,269,369

**USC - Columbia Campus
"A" Fund - FY2006 Proposed Budget**

Source of Funds		
I	State Appropriated Funds	133,423,412
	Beginning Base Recurring Appropriations	128,537,759
	Base Budget Cut (recurring)	(272,491)
	Estimated State Funds for Pay Package	5,076,964
	Estimated Access and Equity	81,180
II	Special Line Item Appropriations	4,200,867
	Below-the-Line Appropriations (recurring)	4,000,867
	Poison Control Center (one-time)	200,000
III	General Fund Income and Transfers	24,925,688
	Student Fee Abatements	20,840,016
	Other Revenue - General Fund	2,713,172
	Transfers from/-to Other Fund Groups (net)	1,372,500
IV	Departmental Income and Transfers	218,688,109
	Student Fees	154,133,696
	Tuition Increase	17,884,200
	Other Departmental Revenue	2,723,458
	Departmental Balances Carried Forward	40,172,038
	Dept Transfers from/-to Other Fund Groups (net)	3,774,717
V	Year-end Balances Carried Forward	2,592,607
	General Fund Carry Forward	2,592,607
Total Source of Funds		383,830,683

**USC - Columbia Campus
"A" Fund - FY2006 Proposed Budget**

Use of Funds		
VI	Recurring Base Budgets	319,283,577
	Department Base Budget Allocation	298,443,561
	Student Fee Abatements:	
	Undergraduate Abatements	9,838,604
	Graduate Abatements	11,001,412
VII	Special Line Item Appropriations	4,200,867
	Below-the-Line Appropriations (recurring)	4,000,867
	Poison Control Center (non-recurring)	200,000
VIII	Departmental Income and Transfers	40,172,038
	Carry-Forward Balances Allocated to Departments	40,172,038
IX	New and Continuing Funding Recommendations	17,567,082
	Academic Programs	4,838,345
	Other Academic and Student Services Programs	988,513
	General Institutional Costs	8,470,855
	Central Operations and General Support Programs	3,269,369
Total Use of Funds		381,223,564
Net Fund Balance		2,607,119

**University of South Carolina
FY2006
Summary of State Appropriations**

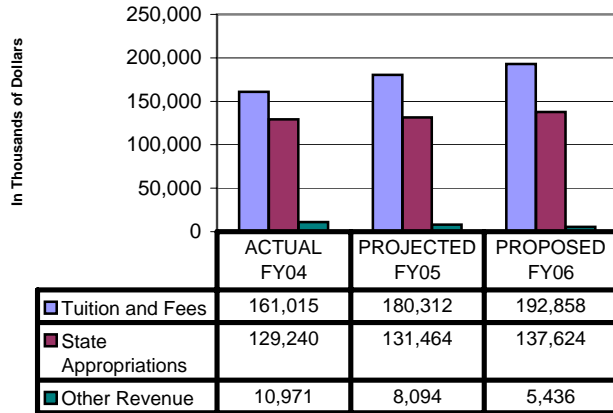
	FY 2005 State Budget	Governor's FY 2006 Budget	House FY 2006 Budget	Senate FY 2006 Budget	Conference Committee FY 2006 Budget
USC - Columbia					
Beginning Base Recurring Allocation	128,537,759	128,537,759	128,537,759	128,537,759	128,537,759
Add: Below the Line Recurring					
Law Library	344,074	344,074	344,074	344,074	344,074
African American Professors Program	178,805	178,805	178,805	178,805	178,805
Institute of Public Service and Policy Research	716,454	716,454	716,454	716,454	716,454
Nano-Technology Research	1,000,000		1,000,000	1,000,000	1,000,000
Small Business Development Center	686,534	686,534	686,534	686,534	686,534
Hydrogen Fuel Cell Research			1,000,000	1,000,000	1,000,000
School of Public Health - Epilepsy			75,000	75,000	75,000
Total Recurring Base	131,463,626	130,463,626	132,538,626	132,538,626	132,538,626
Budget Cut and Other Adjustments					
Reduce Funding - Human Resources Savings		(201,977)	(201,977)	(201,977)	(201,977)
Reduce Funding - Technology Savings		(70,514)	(70,514)	(70,514)	(70,514)
Reduce Funding - Contract Lobbyist		(15,709)	(15,709)		
Reduce Funding - Underutilized Degree Programs		(58,423)			
Reduce Funding - Archeology and Anthropology to Department of Archives and History		(496,812)			
Reduce Funding - Collaboration and Cooperation among Research Institutions		(1,473,658)			
State Pay Plan (4%) - Estimated			5,076,964	5,076,964	5,076,964
Access and Equity			81,180	81,180	81,180
Total Budget Cut and Other Adjustments		(2,317,093)	4,869,944	4,885,653	4,885,653
Base Recurring Budget	131,463,626	128,146,533	137,408,570	137,424,279	137,424,279
Non-Recurring Allocation					
Add: Below The Line Non-Recurring					
Poison Control Center				200,000	200,000
Total Non-Recurring Allocation			-	200,000	200,000
Total State Appropriations for Operating	131,463,626	128,146,533	137,408,570	137,624,279	137,624,279

USC Columbia

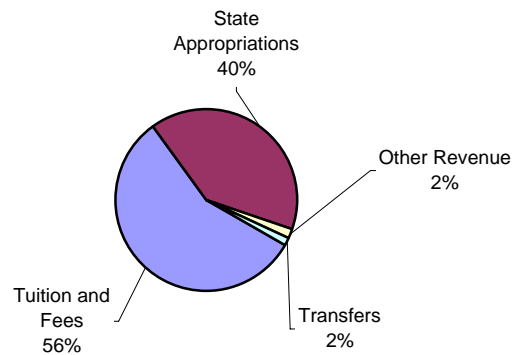
General Fund Sources and Uses in Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Fund Sources			
Tuition and Fees	161,015	180,312	192,858
State Appropriations	129,240	131,464	137,624
Other Revenue	10,971	8,094	5,436
Transfers	-4,878	-1,420	5,147
Prior Year's Fund Balance	27,620	40,232	42,765
Total Fund Sources	323,968	358,682	383,830
Fund Uses			
Instruction	154,644	170,627	207,354
Research	12,373	15,193	17,601
Public Service	3,633	4,134	4,874
Academic Support	36,975	38,454	43,978
Student Services	12,654	12,760	20,073
Institutional Support	21,800	26,370	33,001
Operation & Maint of Plant	31,260	32,584	37,861
Scholarships & Fellowships	10,397	15,795	16,481
Total Fund Uses	283,736	315,917	381,223
Net Fund Balance	40,232	42,765	2,607

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006			Pct of	
	TOTAL 2004	Projected Unrestricted	Projected Restricted	TOTAL 2005	Proposed Unrestricted	Proposed Restricted	TOTAL 2006	Resources or Uses
Sources:								
Revenue:								
Tuition and fees	174,447,074	194,212,294	0	194,212,294	207,157,910	0	207,157,910	30%
State appropriations	130,027,532	131,463,626	772,743	132,236,369	137,624,279	790,902	138,415,181	20%
Grants, contracts, and gifts	173,880,215	14,717,136	158,574,983	173,292,119	13,509,448	162,355,191	175,864,639	25%
Sales & service educ. and other sources	16,895,874	16,177,182	599,492	16,776,674	13,827,182	613,581	14,440,763	2%
Sales and service auxiliary enterprises	84,286,283	84,259,284	0	84,259,284	90,374,539		90,374,539	13%
Total	579,536,978	440,829,522	159,947,218	600,776,740	462,493,358	163,759,674	626,253,032	90%
Transfers and Prior Year Balances:								
Net Transfers	(29,713,410)	(22,779,735)	(2,250,000)	(25,029,735)	(17,233,998)	(2,500,000)	(19,733,998)	-3%
Beginning Fund Balance	71,979,625	83,158,811	3,373,467	86,532,278	85,070,338	9,481,830	94,552,168	13%
Total	42,266,215	60,379,076	1,123,467	61,502,543	67,836,340	6,981,830	74,818,170	10%
Total Current Resources	621,803,193	501,208,598	161,070,685	662,279,283	530,329,698	170,741,504	701,071,202	100%
Uses:								
Educational and General:								
Instruction	161,012,496	174,976,386	1,927,119	176,903,505	211,904,459	1,972,406	213,876,865	34%
Research	94,858,461	24,768,029	66,070,703	90,838,732	27,425,750	67,623,365	95,049,115	15%
Public service	30,832,770	8,374,178	24,875,204	33,249,382	9,114,545	25,459,772	34,574,317	5%
Academic support	41,089,264	42,714,220	1,046	42,715,266	48,237,913	1,070	48,238,983	8%
Student services	20,032,703	18,429,544	999,138	19,428,682	25,842,941	1,022,617	26,865,558	4%
Institutional support	22,547,521	27,835,397	642	27,836,039	34,566,229	657	34,566,886	5%
Operation and maintenance of plant	31,469,217	32,709,212	939	32,710,151	38,010,858	961	38,011,819	6%
Scholarships and fellowships	69,011,559	19,285,371	57,714,064	76,999,435	19,985,869	59,305,345	79,291,214	12%
Total Educational & General Expenditures	470,853,991	349,092,337	151,588,855	500,681,192	415,088,564	155,386,193	570,474,757	89%
Total Auxiliary Enterprises	64,416,924	67,045,923		67,045,923	69,314,217		69,314,217	11%
Total Current Uses	535,270,915	416,138,260	151,588,855	567,727,115	484,402,781	155,386,193	639,788,974	100%
Ending Fund Balance	86,532,278	85,070,338	9,481,830	94,552,168	45,926,917	15,355,311	61,282,228	

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:								
Revenue:								
Tuition and fees	174,447,074	180,312,294	13,900,000	194,212,294	192,857,910	14,300,000	207,157,910	39%
State appropriations	129,239,864	131,463,626	0	131,463,626	137,624,279	0	137,624,279	26%
Grants, contracts, and gifts	19,272,418	1,967,136	12,750,000	14,717,136	1,309,448	12,200,000	13,509,448	3%
Sales & service educ. and other sources	16,340,892	6,127,182	10,050,000	16,177,182	4,127,182	9,700,000	13,827,182	3%
Sales and service auxiliary enterprises	84,286,283	0	84,259,284	84,259,284	0	90,374,539	90,374,539	17%
Total Unrestricted Revenue	423,586,531	319,870,238	120,959,284	440,829,522	335,918,819	126,574,539	462,493,358	88%
Transfers and Prior Year Balances:								
Net Transfers	(27,948,861)	(1,420,691)	(21,359,044)	(22,779,735)	5,147,217	(22,381,215)	(17,233,998)	-4%
Beginning Fund Balance	69,450,053	40,232,437	42,926,374	83,158,811	42,764,647	42,305,691	85,070,338	16%
Total	41,501,192	38,811,746	21,567,330	60,379,076	47,911,864	19,924,476	67,836,340	12%
Total Resources	465,087,723	358,681,984	142,526,614	501,208,598	383,830,683	146,499,015	530,329,698	100%
Uses:								
Educational and General:								
Instruction	159,194,766	170,626,386	4,350,000	174,976,386	207,354,459	4,550,000	211,904,459	44%
Research	22,431,391	15,193,029	9,575,000	24,768,029	17,600,750	9,825,000	27,425,750	6%
Public service	7,395,660	4,134,178	4,240,000	8,374,178	4,874,545	4,240,000	9,114,545	2%
Academic support	40,955,101	38,454,220	4,260,000	42,714,220	43,977,913	4,260,000	48,237,913	10%
Student services	19,767,243	12,759,544	5,670,000	18,429,544	20,072,941	5,770,000	25,842,941	5%
Institutional support	22,495,692	26,370,397	1,465,000	27,835,397	33,001,229	1,565,000	34,566,229	7%
Operation and maintenance of plant	31,393,721	32,584,212	125,000	32,709,212	37,860,858	150,000	38,010,858	8%
Scholarships and fellowships	13,878,414	15,795,371	3,490,000	19,285,371	16,480,869	3,505,000	19,985,869	4%
Total Educational & General Expenditures	317,511,988	315,917,337	33,175,000	349,092,337	381,223,564	33,865,000	415,088,564	86%
Total Auxiliary Enterprises	64,416,924	0	67,045,923	67,045,923	0	69,314,217	69,314,217	14%
Total Uses	381,928,912	315,917,337	100,220,923	416,138,260	381,223,564	103,179,217	484,402,781	100%
Ending Fund Balance	83,158,811	42,764,647	42,305,691	85,070,338	2,607,119	43,319,798	45,926,917	

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2004 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
Revenue:								
Tuition and Fees	161,015,227	0	0	2,562,088	10,869,759	0	0	174,447,074
State Appropriations	129,239,864	0	0	0	0	0	0	129,239,864
Grants, Contracts and Gifts	5,247,068	0	0	2,318	13,532,296	251,736	239,000	19,272,418
Sales & Service of Educ. and Other Sources	5,724,663	0	0	1,069,382	9,192,713	1,581	352,553	16,340,892
Sales & Service of Auxiliary Enterprise	0	29,453,779	54,832,504	0	0	0	0	84,286,283
Total	301,226,822	29,453,779	54,832,504	3,633,788	33,594,768	253,317	591,553	423,586,531
Transfers:								
Transfers-In	89,824,088	1,500	6,926,882	228,589	30,298,336	464,898	2,454,911	130,199,204
Transfers-Out	(94,702,132)	(14,738,901)	(13,089,019)	(709,385)	(34,812,392)	(30,662)	(65,574)	(158,148,065)
Net Transfers	(4,878,044)	(14,737,401)	(6,162,137)	(480,796)	(4,514,056)	434,236	2,389,337	(27,948,861)
Prior Year's Fund Balance	27,619,651	11,330,145	9,039,438	1,090,566	18,650,234	949,184	770,835	69,450,053
TOTAL RESOURCES	323,968,429	26,046,523	57,709,805	4,243,558	47,730,946	1,636,737	3,751,725	465,087,723
<u>USES:</u>								
Educational and General Expenditures:								
Instruction	154,644,186	0	0	0	4,461,801	88,779	0	159,194,766
Research	12,373,039	0	0	0	9,983,546	74,806	0	22,431,391
Public Service	3,633,053	0	0	0	3,729,503	33,104	0	7,395,660
Academic Support	36,975,212	0	0	0	3,869,383	110,506	0	40,955,101
Student Services	12,653,408	0	0	2,883,231	4,194,603	36,001	0	19,767,243
Institutional Support	21,799,902	0	0	0	429,600	266,190	0	22,495,692
Operation and Maintenance of Plant	31,259,955	0	0	0	133,766	0	0	31,393,721
Scholarships and Fellowships	10,397,237	0	0	0	366,142	0	3,115,035	13,878,414
Total	283,735,992	0	0	2,883,231	27,168,344	609,386	3,115,035	317,511,988
Auxiliary Expenditures	0	19,117,135	45,299,789	0	0	0	0	64,416,924
TOTAL USES	283,735,992	19,117,135	45,299,789	2,883,231	27,168,344	609,386	3,115,035	381,928,912
Fund Balance	40,232,437	6,929,388	12,410,016	1,360,327	20,562,602	1,027,351	636,690	83,158,811

Note: Based on FY2004 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2005 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
<u>Revenue:</u>								
Tuition and Fees	180,312,294	0	0	2,750,000	11,150,000	0	0	194,212,294
State Appropriations	131,463,626	0	0	0	0	0	0	131,463,626
Grants, Contracts and Gifts	1,967,136	0	0	0	12,050,000	250,000	450,000	14,717,136
Sales & Service of Educ. and Other Sources	6,127,182	0	0	1,100,000	8,950,000	0	0	16,177,182
Sales & Service of Auxiliary Enterprise	0	32,545,534	51,713,750	0	0	0	0	84,259,284
Total	319,870,238	32,545,534	51,713,750	3,850,000	32,150,000	250,000	450,000	440,829,522
<u>Transfers:</u>								
Transfers-In	90,203,021	0	0	250,000	31,150,000	435,000	2,400,000	124,438,021
Transfers-Out	(91,623,712)	(12,756,000)	(8,108,044)	(725,000)	(34,005,000)	0	0	(147,217,756)
Net Transfers	(1,420,691)	(12,756,000)	(8,108,044)	(475,000)	(2,855,000)	435,000	2,400,000	(22,779,735)
Prior Year's Fund Balance	40,232,437	6,929,388	12,410,016	1,360,327	20,562,602	1,027,351	636,690	83,158,811
TOTAL RESOURCES	358,681,984	26,718,922	56,015,722	4,735,327	49,857,602	1,712,351	3,486,690	501,208,598
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	170,626,386	0	0	0	4,250,000	100,000	0	174,976,386
Research	15,193,029	0	0	0	9,500,000	75,000	0	24,768,029
Public Service	4,134,178	0	0	0	4,200,000	40,000	0	8,374,178
Academic Support	38,454,220	0	0	0	4,150,000	110,000	0	42,714,220
Student Services	12,759,544	0	0	3,375,000	2,250,000	45,000	0	18,429,544
Institutional Support	26,370,397	0	0	0	1,150,000	315,000	0	27,835,397
Operation and Maintenance of Plant	32,584,212	0	0	0	125,000	0	0	32,709,212
Scholarships and Fellowships	15,795,371	0	0	0	390,000	0	3,100,000	19,285,371
Total	315,917,337	0	0	3,375,000	26,015,000	685,000	3,100,000	349,092,337
Auxiliary Expenditures	0	22,853,632	44,192,291	0	0	0	0	67,045,923
TOTAL USES	315,917,337	22,853,632	44,192,291	3,375,000	26,015,000	685,000	3,100,000	416,138,260
Fund Balance	42,764,647	3,865,290	11,823,431	1,360,327	23,842,602	1,027,351	386,690	85,070,338

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
FY 2006 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
Revenue:								
Tuition and Fees	192,857,910	0	0	2,850,000	11,450,000	0	0	207,157,910
State Appropriations	137,624,279	0	0	0	0	0	0	137,624,279
Grants, Contracts and Gifts	1,309,448	0	0	0	11,500,000	250,000	450,000	13,509,448
Sales & Service of Educ. and Other Sources	4,127,182	0	0	1,150,000	8,550,000	0	0	13,827,182
Sales & Service of Auxiliary Enterprise	0	35,456,240	54,918,299	0	0	0	0	90,374,539
Total	335,918,819	35,456,240	54,918,299	4,000,000	31,500,000	250,000	450,000	462,493,358
Transfers:								
Transfers-In	102,083,879	0	0	250,000	31,150,000	435,000	2,400,000	136,318,879
Transfers-Out	(96,936,662)	(11,623,267)	(10,237,948)	(750,000)	(34,005,000)	0	0	(153,552,877)
Net Transfers	5,147,217	(11,623,267)	(10,237,948)	(500,000)	(2,855,000)	435,000	2,400,000	(17,233,998)
Prior Year's Fund Balance	42,764,647	3,865,290	11,823,431	1,360,327	23,842,602	1,027,351	386,690	85,070,338
TOTAL RESOURCES	383,830,683	27,698,263	56,503,782	4,860,327	52,487,602	1,712,351	3,236,690	530,329,698
<u>USES:</u>								
Educational and General Expenditures:								
Instruction	207,354,459	0	0	0	4,450,000	100,000	0	211,904,459
Research	17,600,750	0	0	0	9,750,000	75,000	0	27,425,750
Public Service	4,874,545	0	0	0	4,200,000	40,000	0	9,114,545
Academic Support	43,977,913	0	0	0	4,150,000	110,000	0	48,237,913
Student Services	20,072,941	0	0	3,475,000	2,250,000	45,000	0	25,842,941
Institutional Support	33,001,229	0	0	0	1,250,000	315,000	0	34,566,229
Operation and Maintenance of Plant	37,860,858	0	0	0	150,000	0	0	38,010,858
Scholarships and Fellowships	16,480,869	0	0	0	405,000	0	3,100,000	19,985,869
Total	381,223,564	0	0	3,475,000	26,605,000	685,000	3,100,000	415,088,564
Auxiliary Expenditures	0	24,777,834	44,536,383	0	0	0	0	69,314,217
TOTAL USES	381,223,564	24,777,834	44,536,383	3,475,000	26,605,000	685,000	3,100,000	484,402,781
Fund Balance	2,607,119	2,920,429	11,967,399	1,385,327	25,882,602	1,027,351	136,690	45,926,917

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

	ACTUAL 2004	PROJ 2005	PROPOSED 2006	Pct of Resources or Uses
Sources:				
Revenue:	Actual Restricted	Projected Restricted	Proposed Restricted	
Tuition and fees	0	0	0	0%
State appropriations	787,668	772,743	790,902	1%
Federal Grants and Contracts	96,979,679	106,919,241	109,453,227	64%
State Grants and Contracts	40,265,069	36,285,544	37,145,511	22%
Local Grants and Contracts	311,585	399,570	409,040	0%
NonGovernmental Grants and Contracts	9,242,211	7,377,311	7,552,153	4%
Private Gifts	7,809,253	7,593,317	7,795,260	5%
Endowment Income	327,977	354,816	363,154	0%
Interest Income	42,888	35,573	36,409	0%
Other Sources	184,117	209,103	214,018	0%
Total	155,950,447	159,947,218	163,759,674	96%
Transfers and Prior Year Balances:				
Net Transfers	(1,764,549)	(2,250,000)	(2,500,000)	-1%
Excess of Restricted Receipts Over Revenue	0			0%
Beginning Fund Balance	2,529,572	3,373,467	9,481,830	5%
Total	765,023	1,123,467	6,981,830	4%
Total Current Resources	156,715,470	161,070,685	170,741,504	100%
Uses:				
Educational and General:				
Instruction	1,817,730	1,927,119	1,972,406	1%
Research	72,427,070	66,070,703	67,623,365	44%
Public service	23,437,110	24,875,204	25,459,772	16%
Academic support	134,163	1,046	1,070	0%
Student services	265,460	999,138	1,022,617	1%
Institutional support	51,829	642	657	0%
Operation and maintenance of plant	75,496	939	961	0%
Scholarships and fellowships	55,133,145	57,714,064	59,305,345	38%
Total Educational & General Expenditures	153,342,003	151,588,855	155,386,193	100%
Total Current Uses	153,342,003	151,588,855	155,386,193	100%
Ending Fund Balance	3,373,467	9,481,830	15,355,311	

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
BUDGET SUMMARY OF AUXILIARY ENTERPRISE FUNDS

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUES			
Department of Athletics	47,213,744	43,550,326	45,930,951
Housing and Residential Services	22,807,517	25,449,396	27,621,550
Housing Maintenance Reserve	(25,231)	56,000	20,000
Student Health Services	5,244,931	5,496,138	6,984,690
Student Health Services Renovation and Replacement Reserve	0	55,000	59,500
Bookstores	897,489	951,076	961,000
Coliseum/Koger	1,168,048	1,157,348	1,157,348
Parking	4,046,218	4,295,000	5,109,000
Food Service, Student Communications, & Other Auxiliary Operations	2,908,335	3,360,000	2,610,000
Total Revenues	84,261,051	84,370,284	90,454,039
EXPENDITURES			
Department of Athletics	41,958,175	39,724,292	40,593,455
Housing and Residential Services	14,295,427	16,668,705	18,033,950
Housing Maintenance Reserve	0	0	0
Student Health Services	4,799,797	5,684,925	6,543,884
Student Health Services Renovation and Replacement Reserve	0	0	0
Bookstores	272,215	255,132	265,000
Coliseum/Koger	1,019,847	1,084,667	1,052,928
Parking	1,866,357	2,410,000	2,190,000
Food Service, Student Communications, & Other Auxiliary Operations	285,107	1,218,200	635,000
Total Expenditures	64,496,925	67,045,921	69,314,217
MANDATORY TRANSFERS IN / (OUT)			
Housing and Residential Services	(5,914,905)	(4,882,000)	(5,142,600)
Housing Maintenance Reserve	0	0	0
Student Health Services	0	0	(206,667)
Parking	(1,058,630)	(1,044,550)	(1,771,475)
Total Mandatory Transfers	(6,973,535)	(5,926,550)	(7,120,742)
NONMANDATORY TRANSFERS IN / (OUT)			
Department of Athletics	(4,769,602)	(4,700,000)	(5,210,000)
Housing and Residential Services	(5,634,526)	(4,345,000)	(4,445,000)
Housing Maintenance Reserve	3,719,753	(4,500,000)	(50,000)
Student Health Services	(15,000)	(1,529,000)	(29,000)
Student Health Services Renovation and Replacement Reserve	0	1,500,000	0
Bookstores	(521,129)	(520,750)	(636,200)
Coliseum/Koger	147,724	180,523	100,000
Parking	1,512,035	(746,273)	(1,485,273)
Food Service, Student Communications, & Other Auxiliary Operations	(4,565,504)	(3,276,994)	(3,035,000)
Total Non-Mandatory Transfers	(10,126,249)	(17,937,494)	(14,790,473)
TOTAL EXPENDITURES AND TRANSFERS	81,596,709	90,909,965	91,225,432
REVENUES OVER / (UNDER)			
EXPENDITURES AND TRANSFERS			
Department of Athletics	485,967	(873,966)	127,496
Housing and Residential Services	(3,037,341)	(446,309)	0
Housing Maintenance Reserve	3,694,522	(4,444,000)	(30,000)
Student Health Services	430,134	(1,717,787)	205,139
Student Health Services Renovation and Replacement Reserve	0	1,555,000	59,500
Bookstores	104,145	175,194	59,800
Coliseum/Koger	295,925	253,204	204,420
Parking	2,633,266	94,177	(337,748)
Food Service, Student Communications, & Other Auxiliary Operations	(1,942,276)	(1,135,194)	(1,060,000)
TOTAL REVENUES OVER / (UNDER)	2,664,342	(6,539,681)	(771,393)
ENDING FUND BALANCE			
Department of Athletics	7,046,008	6,172,042	6,299,538
Housing and Residential Services	1,992,912	1,546,603	1,546,603
Housing Maintenance Reserve	4,526,902	82,902	52,902
Student Health Services	2,330,186	612,399	817,538
Student Health Services Renovation and Replacement Reserve	0	1,555,000	1,614,500
Bookstores	420,011	595,205	655,005
Coliseum/Koger	(109,975)	143,229	347,649
Parking	3,544,477	3,638,654	3,300,906
Food Service, Student Communications, & Other Auxiliary Operations	4,115,782	2,980,588	1,920,588
TOTAL AUXILIARY ENDING FUND BALANCE	23,866,303	17,326,622	16,555,229

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUES			
Admissions	13,358,211	11,130,863	13,145,067
Guarantees	852,250	1,156,349	834,000
Premium Seat Payments	2,575,269	2,582,662	2,500,000
Student Matriculation Fee	551,348	577,927	575,000
Gamecock Club	11,391,096	12,000,000	12,125,000
S.E.C. Share	9,469,313	8,540,000	8,750,000
Other Revenue	3,321,050	2,505,793	2,028,903
Non-Budgeted Revenue		325,000	
TOTAL REVENUES	41,518,537	38,818,594	39,957,970
EXPENDITURES			
Personal Services and Fringe Benefits	12,139,548	13,123,855	12,830,418
Grants In Aid	6,385,426	6,792,533	7,103,970
Team Travel	2,460,494	2,575,056	2,426,730
General Travel	379,646	358,741	329,250
Recruiting	946,410	901,580	921,621
Game Services	2,244,744	1,798,345	1,741,730
Other Services	1,005,949	838,395	841,840
Supplies and Equipment	1,215,695	1,020,498	971,036
General & Administrative	7,970,703	6,576,000	6,377,503
Guarantees	2,447,700	1,965,400	2,369,800
Non-Budgeted Expenses		325,000	
TOTAL EXPENDITURES	37,196,315	36,275,403	35,913,898
TRANSFERS:			
Capital and Other Transfers In / (Out)	(4,546,878)	(4,000,000)	(4,510,000)
TOTAL EXPENDITURES AND TRANSFERS	41,743,193	40,275,403	40,423,898
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	(224,656)	(1,456,809)	(465,928)
BEGINNING FUND BALANCE*	6,162,344	5,937,688	4,480,879
ENDING FUND BALANCE*	5,937,688	4,480,879	4,014,951

Notes: (*) The Athletics Fund Balance has two sources, designated and undesignated. Designated funds are earmarked to handle infrequent capital expenditures such as furniture, repairs, and extraordinary maintenance. A breakdown of the balance between designated and undesignated for the three years is shown below:

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Designated	0	0	300,000
Undesignated	5,937,688	4,480,879	3,714,951
Total Fund Balance	5,937,688	4,480,879	4,014,951

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUES			
Ticket Revenue from Rents	2,322,289	1,311,584	2,508,003
Concessions, Catering & Novelties	861,730	600,000	700,000
Parking	0	245,000	245,000
Suites	1,410,778	1,508,936	1,280,000
Advertising	602,258	750,000	800,000
Box Office Fees	438,642	251,268	415,193
Other Revenues	59,510	64,944	24,785
TOTAL REVENUES	5,695,207	4,731,732	5,972,981
EXPENDITURES			
Show/Event Expenditures	1,506,545	799,647	1,534,687
Personal Services and Fringe Benefits:			
Salaries	1,407,071	1,033,258	1,400,109
Benefits	176,435	152,807	198,964
Travel & Entertainment	33,573	19,748	42,950
Supplies & Uniforms	7,516	1,731	3,156
General & Administrative	811,918	752,876	626,748
Utilities	432,264	465,564	510,000
Event & Other Services	84,466	44,658	42,244
Management Fee	302,072	178,600	320,699
TOTAL EXPENDITURES	4,761,860	3,448,889	4,679,557
ADDITIONAL TRANSFER TO DEBT SERVICE ⁽¹⁾		0	0
TRANSFERS IN / (OUT) ⁽²⁾	(222,724)	(700,000)	(700,000)
TOTAL EXPENDITURES AND TRANSFERS	4,984,584	4,148,889	5,379,557
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	710,623	582,843	593,424
BEGINNING FUND BALANCE	397,697	1,108,320	1,691,163
ENDING FUND BALANCE	1,108,320	1,691,163	2,284,587

Notes:

⁽¹⁾ The Athletic Department is planning on transferring any year-end fund balance to debt service.⁽²⁾ Transfers are net of a \$280,000 transfer-in from Appropriated Funds.

**DEPARTMENT OF ATHLETICS
FY 2005-2006 Projected Football Revenues**

I. Home Games	Gross Sales	Bond Anticipation Note \$3.00	Net Income	Admission Taxes	Academic Fee	Total Income Less Taxes	Game Guarantee	USC Share Net of Taxes Guarantees
Central Florida	1,612,500	193,500	1,419,000	67,571		1,351,429	500,000	851,429
Alabama	1,935,000	193,500	1,741,500	82,929		1,658,571	200,000	1,458,571
Troy	1,587,500	190,500	1,397,000	66,524		1,330,476	400,000	930,476
Kentucky	1,929,000	192,900	1,736,100	82,671		1,653,429	200,000	1,453,429
Vanderbilt	1,926,000	192,600	1,733,400	82,543		1,650,857	200,000	1,450,857
Florida	1,950,000	195,000	1,755,000	83,571		1,671,429	200,000	1,471,429
Clemson	2,600,000	195,000	2,405,000	114,524	618,800	1,671,676	250,000	1,421,676
TOTAL	13,540,000	1,353,000	12,187,000	580,333	618,800	10,987,867	1,950,000	9,037,867
II. Away Games	Guarantees Receivable			III. Total Football Revenue (Less Taxes)				
	Georgia	200,000		1.) Home Games				10,987,867
	Auburn	200,000		2.) Guarantees Receivable				800,000
	Tennessee	200,000		Total				11,787,867
	Arkansas	200,000		Less Guarantees Paid				1,950,000
	Total	\$800,000		Net Football Revenue				9,837,867

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUES			
Room Fees: Single (see Fee Schedule)	19,661,613	22,396,000	24,463,300
Room Fees: Family/Graduate Housing	1,420,292	1,318,510	1,499,250
Summer School	374,009	424,000	394,000
Conferences	542,774	604,186	555,000
Laundry Operations	186,700	186,700	190,000
Other Revenue	444,571	370,000	370,000
Investment Income ⁽¹⁾	177,558	150,000	150,000
TOTAL REVENUES	22,807,517	25,449,396	27,621,550
EXPENDITURES			
Wages and Fringe Benefits	5,461,190	6,171,480	6,465,920
Telephone	1,001,655	1,100,000	1,289,950
Printing and Advertising	85,029	119,805	123,400
University Overhead	1,020,540	1,131,500	1,130,300
Contractual / Data Processing / Other Services	1,505,064	1,831,250	1,731,700
Utilities	3,051,380	3,244,485	4,182,250
Supplies	682,060	631,250	933,400
Insurance and Other Fixed Charges	26,252	172,680	177,860
Rents and Leases	154,057	77,755	84,100
Renovations, Repairs and Refurbishments	1,308,200	2,188,500	1,915,070
TOTAL EXPENDITURES	14,295,427	16,668,705	18,033,950
MANDATORY TRANSFERS IN / (OUT)	(5,914,905)	(4,882,000)	(5,142,600)
NONMANDATORY TRANSFERS IN / (OUT)			
Transfer to UCF-E&G	(161,411)	(145,000)	(145,000)
Transfer to Unexpended Plant	(5,473,115)	(4,200,000)	(4,300,000)
TOTAL NONMANDATORY TRANSFERS	(5,634,526)	(4,345,000)	(4,445,000)
TOTAL EXPENDITURES AND TRANSFERS	25,844,858	25,895,705	27,621,550
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	(3,037,341)	(446,309)	0
BEGINNING FUND BALANCE	5,030,253	1,992,912	1,546,603
ENDING FUND BALANCE	1,992,912	1,546,603	1,546,603

Notes: ⁽¹⁾ Internally designated to fund Maintenance Reserve Fund.

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUE			
Investment Income ⁽¹⁾	(25,231)	56,000	20,000
TOTAL REVENUE	<u>(25,231)</u>	<u>56,000</u>	<u>20,000</u>
NONMANDATORY TRANSFERS IN			
Transfer from Current Operating Fund ⁽²⁾	5,335,030	4,200,000	4,300,000
Proceeds from Bond Anticipation Note	-	-	-
TOTAL NONMANDATORY TRANSFERS IN	<u>5,335,030</u>	<u>4,200,000</u>	<u>4,300,000</u>
NONMANDATORY TRANSFERS (OUT)			
Transfer to Unexpended Plant	(1,615,277)	(8,700,000)	(4,350,000)
TOTAL NONMANDATORY TRANSFERS (OUT)	<u>(1,615,277)</u>	<u>(8,700,000)</u>	<u>(4,350,000)</u>
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS			
	3,694,522	(4,444,000)	(30,000)
BEGINNING FUND BALANCE	832,380	4,526,902	82,902
ENDING FUND BALANCE	<u>4,526,902</u>	<u>82,902</u>	<u>52,902</u>

Allocation of Ending Fund Balance			
Fund Balance Designated for Renovations/Deferred Maintenance/Working Capital	4,526,902	82,902	52,902
ENDING FUND BALANCE	<u>4,526,902</u>	<u>82,902</u>	<u>52,902</u>

Notes:

⁽¹⁾ Internally designated to fund Maintenance Reserve Fund.

⁽²⁾ Transfer from Housing operating accounts.

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUES			
Summer Fees	277,574	263,504	275,362
Fall and Spring Fees	3,396,110	3,743,491	5,168,065 ⁽¹⁾
Student Health Operating Revenue	1,571,247	1,489,143	1,541,263
TOTAL REVENUES	<u>5,244,931</u>	<u>5,496,138</u>	<u>6,984,690</u>
EXPENDITURES			
Personal Services	3,682,933	4,060,275	4,796,611
Contractual Services	668,826	682,600	738,045
Supplies	225,123	266,050	291,103
Fixed Charges	(104,972)	115,000	123,750
Equipment	10,500	53,000	54,855
Medications for Resale	518,068	508,000	541,020
Other Expenses	(200,681)	0	(1,500)
TOTAL EXPENDITURES	<u>4,799,797</u>	<u>5,684,925</u>	<u>6,543,884 ⁽²⁾</u>
MANDATORY TRANSFERS IN / (OUT)	0	0	(206,667)
NONMANDATORY TRANSFERS IN / (OUT)	(15,000)	(1,529,000) ⁽³⁾	(29,000)
TOTAL EXPENDITURES AND TRANSFERS	<u>4,814,797</u>	<u>7,213,925</u>	<u>6,779,551</u>
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	<u>430,134</u>	<u>(1,717,787)</u>	<u>205,139</u>
BEGINNING FUND BALANCE	<u>1,900,052</u>	<u>2,330,186</u>	<u>612,399</u>
ENDING FUND BALANCE	<u>2,330,186</u>	<u>612,399</u>	<u>817,538 ⁽⁴⁾</u>

Notes:

⁽¹⁾ FY 2006 will be the first year of the normal three year Health Fee cycle. This budget anticipates the proposed new three year Health Fee.

⁽²⁾ Growth reflects: (a) 4.9% growth in funding requirements to support currently funded staffing and programs in FY 05-06; (b) + \$150,000 to finance existing programs and services not included in the current Health Fee base; (c) + \$428,500 to support needed new program requirements, such as increasing the Counseling and Human Development Center staffing ratios, balancing H&W staff with program and service commitments, and support the Sexual Assault and Violence Program absent Federal grant funding.

⁽³⁾ Reflects transfer of a portion (\$1.5M) of the FY2005 projected balance to Renovation and Replacement.

⁽⁴⁾ Represents approximately 45 days of operating expenses, less new University Health Center debt service expense.

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUE			
Investment Income ⁽¹⁾	-	55,000	59,500
TOTAL REVENUE	<u>-</u>	<u>55,000</u>	<u>59,500</u>
NONMANDATORY TRANSFERS IN			
Transfer from Current Operating Fund ⁽²⁾	-	1,500,000	0
Proceeds from Bond Anticipation Note	-	-	-
TOTAL NONMANDATORY TRANSFERS IN	<u>-</u>	<u>1,500,000</u>	<u>-</u>
NONMANDATORY TRANSFERS (OUT)			
Transfer to Unexpended Plant	-	-	-
TOTAL NONMANDATORY TRANSFERS (OUT)	<u>-</u>	<u>-</u>	<u>-</u>
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS			
	-	1,555,000	59,500
BEGINNING FUND BALANCE	-	-	1,555,000
ENDING FUND BALANCE	<u>-</u>	<u>1,555,000</u>	<u>1,614,500</u>

Allocation of Ending Fund Balance			
	-	-	
Fund Balance Designated for Renovation and Replacement	-	1,555,000	1,614,500
ENDING FUND BALANCE	<u>-</u>	<u>1,555,000</u>	<u>1,614,500</u>

Notes:

(1) Internally designated to fund Renovation and Replacement Reserve Fund.

(2) Transfer from Student Health Services operating account.

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUES			
I. Campus Bookstore			
Investment Income	11,058	11,000	11,000
Bookstore Commissions	615,994	700,000	700,000
Private Gifts, Grants, and Contracts	0		
Total Campus Bookstore	<u>627,052</u>	<u>711,000</u>	<u>711,000</u>
II. Telecommunications - Book Account	270,437	240,076	250,000
TOTAL REVENUES	<u><u>897,489</u></u>	<u><u>951,076</u></u>	<u><u>961,000</u></u>
EXPENDITURES			
I. Campus Bookstore	30,737	40,000	40,000
II. Telecommunications - Book Account	241,478	215,132	225,000
TOTAL EXPENDITURES	<u>272,215</u>	<u>255,132</u>	<u>265,000</u>
NONMANDATORY TRANSFERS IN / (OUT)			
I. Campus Bookstore	(520,000)	(520,000)	(635,000)
II. Telecommunications - Book Account	(1,129)	(750)	(1,200)
TOTAL NONMANDATORY TRANSFERS	<u>(521,129)</u>	<u>(520,750)</u>	<u>(636,200)</u>
TOTAL EXPENDITURES AND TRANSFERS	<u><u>793,344</u></u>	<u><u>775,882</u></u>	<u><u>901,200</u></u>
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS			
I. Campus Bookstore	76,315	151,000	36,000
II. Telecommunications - Book Account	27,830	24,194	23,800
TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	<u>104,145</u>	<u>175,194</u>	<u>59,800</u>
BEGINNING FUND BALANCE			
I. Campus Bookstore	152,299	228,614	379,614
II. Telecommunications - Book Account	163,567	191,397	215,591
TOTAL BEGINNING FUND BALANCE	<u>315,866</u>	<u>420,011</u>	<u>595,205</u>
ENDING FUND BALANCE			
I. Campus Bookstore	228,614	379,614	415,614
II. Telecommunications - Book Account	191,397	215,591	239,391
TOTAL ENDING FUND BALANCE	<u><u>420,011</u></u>	<u><u>595,205</u></u>	<u><u>655,005</u></u>

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUES			
Coliseum	694,189	693,255	693,255
Coliseum Concessions	(2,265)	2,850	2,850
Koger	437,105	423,744	423,744
Koger Symphony Orchestra Events	39,019	37,499	37,499
Koger Development	0	0	0
TOTAL REVENUES	1,168,048	1,157,348	1,157,348
EXPENDITURES			
Coliseum	535,566	601,193	604,670
Coliseum Concessions	157,129	125,000	100,000
Koger	285,647	320,678	310,462
Koger Symphony Orchestra Events	41,505	37,796	37,796
Koger Development	0	0	0
TOTAL EXPENDITURES	1,019,847	1,084,667	1,052,928
NONMANDATORY TRANSFERS IN / (OUT)			
Coliseum	(10,000)	(10,000)	(45,000)
Coliseum Concessions	97,724	64,000	75,000
Koger	(125,000)	(145,000)	(100,000)
Koger Deficit	185,000	271,523	170,000 ⁽¹⁾
Koger Symphony Orchestra Events	0	0	0
Koger Development	0	0	0
TOTAL NONMANDATORY TRANSFERS	147,724	180,523	100,000
TOTAL EXPENDITURES AND TRANSFERS	872,123	904,144	952,928
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS			
Coliseum	148,623	82,062	43,585
Coliseum Concessions	(61,670)	(58,150)	(22,150)
Koger	26,458	(41,934)	13,282
Koger Deficit	185,000	271,523	170,000
Koger Symphony Orchestra Events	(2,486)	(297)	(297)
Koger Development	0	0	0
TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	295,925	253,204	204,420
BEGINNING FUND BALANCE			
Coliseum	198,206	346,829	428,891
Coliseum Concessions	184,673	123,003	64,853
Koger	0	26,458	(15,476)
Koger Deficit	(796,523)	(611,523)	(340,000) ⁽¹⁾
Koger Symphony Orchestra Events	7,744	5,258	4,961
Koger Development	0	0	0
TOTAL BEGINNING FUND BALANCE	(405,900)	(109,975)	143,229
ENDING FUND BALANCE			
Coliseum	346,829	428,891	472,476
Coliseum Concessions	123,003	64,853	42,703
Koger	26,458	(15,476)	(2,194)
Koger Deficit	(611,523)	(340,000)	(170,000) ⁽¹⁾
Koger Symphony Orchestra Events	5,258	4,961	4,664
Koger Development	0	0	0
TOTAL COLISEUM AND KOGER AUXILIARY ACTIVITIES ENDING FUND BALANCE	(109,975)	143,229	347,649

Notes:

⁽¹⁾ The University has developed a multi-year plan to eliminate the fund balance deficit in the Koger Center by the FY end of 2007.

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUES			
Meter Receipts	356,896	356,000	400,000
Coliseum Parking	550,681	475,000	550,000
Space Rentals	2,174,672	2,650,000	3,200,000
Fines	941,605	800,000	945,000
--Waiver of Fines	(22,935)	(16,000)	(16,000)
Other Revenue	45,299	30,000	30,000
TOTAL REVENUES	<u>4,046,218</u>	<u>4,295,000</u>	<u>5,109,000</u>
EXPENDITURES			
Equipment	294,944	0	0
Other Expenditures	1,571,413	2,410,000	2,190,000
TOTAL EXPENDITURES	<u>1,866,357</u>	<u>2,410,000</u>	<u>2,190,000</u>
MANDATORY TRANSFERS IN / (OUT)	<u>(1,058,630)</u>	<u>(1,044,550)</u>	<u>(1,771,475)</u>
NONMANDATORY TRANSFERS IN / (OUT)	<u>3,300,000</u>	<u>(100,000)</u>	<u>(100,000)</u>
NONMANDATORY TRANSFERS IN / (OUT)	<u>(1,787,965)</u>	<u>(646,273)</u>	<u>(1,385,273)</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>1,412,952</u>	<u>4,200,823</u>	<u>5,446,748</u>
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS	<u>2,633,266</u>	<u>94,177</u>	<u>(337,748)</u>
BEGINNING FUND BALANCE	<u>911,211</u>	<u>3,544,477</u>	<u>3,638,654</u>
ENDING FUND BALANCE	<u>3,544,477</u>	<u>3,638,654</u>	<u>3,300,906</u>

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUE			
	1,401,330	1,600,000	850,000
TOTAL REVENUE	<u>1,401,330</u>	<u>1,600,000</u>	<u>850,000</u>
EXPENDITURES			
	21,909	500,000	200,000
TOTAL EXPENDITURES	<u>21,909</u>	<u>500,000</u>	<u>200,000</u>
NONMANDATORY TRANSFERS IN / (OUT)			
	(3,172,970)	(2,000,000)	(1,800,000)
TOTAL NONMANDATORY TRANSFERS	<u>(3,172,970)</u>	<u>(2,000,000)</u>	<u>(1,800,000)</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>3,194,879</u>	<u>2,500,000</u>	<u>2,000,000</u>
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS			
	(1,793,549)	(900,000)	(1,150,000)
TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS	<u>(1,793,549)</u>	<u>(900,000)</u>	<u>(1,150,000)</u>
BEGINNING FUND BALANCE			
	4,399,840	2,606,291	1,706,291
TOTAL BEGINNING FUND BALANCE	<u>4,399,840</u>	<u>2,606,291</u>	<u>1,706,291</u>
ENDING FUND BALANCE			
	2,606,291	1,706,291	556,291 ⁽¹⁾
TOTAL ENDING FUND BALANCE	<u>2,606,291</u>	<u>1,706,291</u>	<u>556,291</u>

Note:

⁽¹⁾ Renovations to the Food Service locations and Russell House are supported in part from existing fund balances.

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUES			
Campus Vending	512,538	500,000	500,000
CarolinaCard	92,892	200,000	220,000
Trademark	610,295	775,000	775,000
Class Rings	152,640	150,000	150,000
Carolina Mall	65,595	60,000	55,000
Other	50,425	60,000	60,000
TOTAL REVENUES	1,484,385	1,745,000	1,760,000
EXPENDITURES			
Campus Vending	43,490	130,000	100,000
CarolinaCard	105,882	150,000	150,000
Trademark	0	0	0
Class Rings	19,425	0	0
Carolina Mall	48,680	400,000	150,000
Other	19,968	35,000	35,000
TOTAL EXPENDITURES	237,445	715,000	435,000
NONMANDATORY TRANSFERS IN / (OUT)			
Campus Vending	(298,553)	(400,000)	(400,000) ⁽¹⁾
CarolinaCard	0	0	0
Trademark	(604,000)	(646,000)	(650,000)
Class Rings	(150,000)	(150,000)	(150,000)
Carolina Mall	(339,981)	(65,000)	(35,000)
Other	0	0	0
TOTAL NONMANDATORY TRANSFERS	(1,392,534)	(1,261,000)	(1,235,000)
TOTAL EXPENDITURES AND TRANSFERS	1,629,979	1,976,000	1,670,000
REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS			
Campus Vending	170,495	(30,000)	0
CarolinaCard	(12,990)	50,000	70,000
Trademark	6,295	129,000	125,000
Class Rings	(16,785)	0	0
Carolina Mall	(323,066)	(405,000)	(130,000)
Other	30,457	25,000	25,000
TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS	(145,594)	(231,000)	90,000
BEGINNING FUND BALANCE			
Campus Vending	275,433	445,928	415,928
CarolinaCard	(8,570)	(21,560)	28,440
Trademark	374,298	380,593	509,593
Class Rings	(3,255)	(20,040)	(20,040)
Carolina Mall	897,833	574,767	169,767
Other	115,152	145,609	170,609
TOTAL BEGINNING FUND BALANCE	1,650,891	1,505,297	1,274,297
ENDING FUND BALANCE			
Campus Vending	445,928	415,928	415,928 ⁽¹⁾
CarolinaCard	(21,560)	28,440	98,440
Trademark	380,593	509,593	634,593
Class Rings	(20,040)	(20,040)	(20,040)
Carolina Mall	574,767	169,767	39,767
Other	145,609	170,609	195,609
TOTAL ENDING FUND BALANCE	1,505,297	1,274,297	1,364,297

Notes:

⁽¹⁾ Vending fund balance is designated to support Carolina Card.

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

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
REVENUE			
	22,620	15,000	0
TOTAL REVENUE	<u>22,620</u>	<u>15,000</u>	<u>0</u>
EXPENDITURES			
	25,753	3,200	0
TOTAL EXPENDITURES	<u>25,753</u>	<u>3,200</u>	<u>0</u>
NONMANDATORY TRANSFERS IN / (OUT)			
	0	(15,994)	0
TOTAL NONMANDATORY TRANSFERS	<u>0</u>	<u>(15,994)</u>	<u>0</u>
TOTAL EXPENDITURES AND TRANSFERS	<u>25,753</u>	<u>19,194</u>	<u>0</u>
REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS			
	(3,133)	(4,194)	0
TOTAL REVENUE OVER / (UNDER) EXPENDITURES AND TRANSFERS	<u>(3,133)</u>	<u>(4,194)</u>	<u>0</u>
BEGINNING FUND BALANCE			
	7,327	4,194	0
TOTAL BEGINNING FUND BALANCE	<u>7,327</u>	<u>4,194</u>	<u>0</u>
ENDING FUND BALANCE			
	4,194	0	0
TOTAL ENDING FUND BALANCE	<u>4,194</u>	<u>0</u>	<u>0</u>

**UNIVERSITY OF SOUTH CAROLINA
DESIGNATED FUND ACTIVITY
PROPOSED FY 2006 BUDGET**

	FY 2005 BUDGET	PROPOSED FY 2006 BUDGET
	<hr/>	<hr/>
<u>REVENUES:</u>		
Athletics	175,000	175,000
Vending	278,000	278,000
Trademark and Licensing	350,000	385,000
Misc. Collections	5,000	5,000
	<hr/>	<hr/>
TOTALS	808,000	843,000
	<hr/> <hr/>	<hr/> <hr/>

<u>EXPENDITURES:</u>		
Provost	69,000	69,000
Provost Faculty Chairs	79,000	84,000
Student Affairs	12,500	20,000
President	25,000	25,000
Legal Affairs	1,000	1,000
University Advancement & Functions	145,000	145,000
Government & Community Affairs	8,000	8,000
Human Resources	1,000	1,000
Business & Finance	10,000	10,000
Staff Development Program	12,500	15,000
Donor Development	80,000	100,000
University Secretary	12,500	12,500
Commencements	2,500	2,500
Scholarships	350,000	350,000
	<hr/>	<hr/>
TOTALS	808,000	843,000
	<hr/> <hr/>	<hr/> <hr/>

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2005-2006

IV. USC SCHOOL OF MEDICINE

- ▶ Capsule of Campus Data
- ▶ Summary of State Appropriations
- ▶ General Fund Sources and Uses Summary
- ▶ Statement of Total Current Funds Resources and Uses
- ▶ Unrestricted Current Funds
 - Statement of Current Unrestricted Funds Resources and Uses
 - FY 2004 Actual Summary
 - FY 2005 Projected Summary
 - FY 2006 Proposed Summary
- ▶ Statement of Restricted Funds Resources and Uses

CAPSULE OF CAMPUS DATA
School of Medicine

Fall Enrollment (Majors)	Fall 2003	Fall 2004
Total Students:		
Full-Time	424	447
Part-Time	23	10
Total Fall Enrollment	447	457
Total Students:		
Undergraduate	0	0
Graduate	150	161
Medicine-MD	297	296
Total Fall Enrollment	447	457
Full-Time Equiv. Students:		
Undergraduate	0	0
Graduate/Professional	486	496
Total FTE's	486	496

*FTE - Full-time equivalent students

Degrees Awarded	FY 02-03	FY 03-04
Bachelors	N/A	
Masters	49	48
Doctorates	2	9
Professional and Other	75	66
Total Degrees	126	123

Grant Activity:	FY 02-03	FY 03-04
Grant Expenditures by Purpose:		
Research	\$7,647,478	\$7,184,527
Public Service	\$12,328,751	\$13,434,430
Scholarships	\$0	\$0
Other	\$0	\$0
Total	\$19,976,229	\$20,618,957

Full-Time Ranked Faculty	Fall 2003	Fall 2004
(includes medical professionals)		
Professor	70	73
Associate Professor	50	61
Assistant Professor	77	83
Instructors/Lecturers	8	8
Total	205	225

Departments: Basic Science/Support:

Biochemistry
Cell & Developmental Biology and Anatomy
Pathology & Microbiology
Pharmacology, Physiology and Neuroscience
Animal Resources
Computer and Communications Resources
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
Centers of Research Excellence (COREs)
Continuing Medical Education
Greenville Hosp. System Core Clinical Clerkships
Rural Primary Care Education Programs
Telemedicine/Video Conferencing

Clinical Programs:

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

Hospital Affiliations:

Greenville Hospital System
Dorn V.A. Hospital
Palmetto Health Alliance (RMH - Baptist)
William S. Hall Institute

Explanatory Notes:

Majority of faculty are on twelve month appointments

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

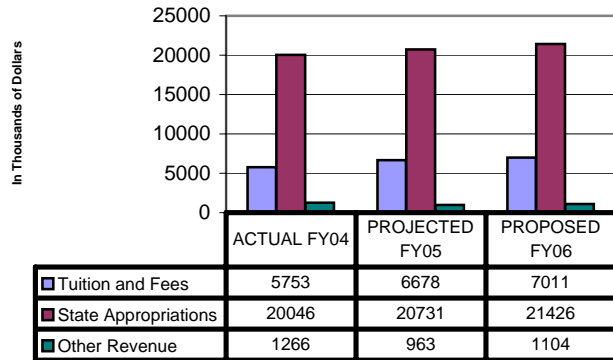
**University of South Carolina
FY2006
Summary of State Appropriation**

	FY 2005 State Budget	Governor's FY 2006 Budget	House FY 2006 Budget	Senate FY 2006 Budget	Conference Committee FY 2006 Budget
USC - School of Medicine					
Beginning Base Recurring Allocation	20,716,053	20,716,053	20,716,053	20,716,053	20,716,053
Add: Below The Line Recurring None					
Total Recurring Base	20,716,053	20,716,053	20,716,053	20,716,053	20,716,053
Budget Cut and Other Adjustments					
State Pay Plan (4%) - Estimated Access and Equity			694,665 14,895	694,665 14,895	694,665 14,895
Total Budget Cut and Other Adjustments			709,560	709,560	709,560
Base Recurring Budget	20,716,053	20,716,053	21,425,613	21,425,613	21,425,613
Non-Recurring Allocation					
Add: Below The Line Non-Recurring None					
Total Non-Recurring Allocation					
Total State Appropriation for Operating	20,716,053	20,716,053	21,425,613	21,425,613	21,425,613

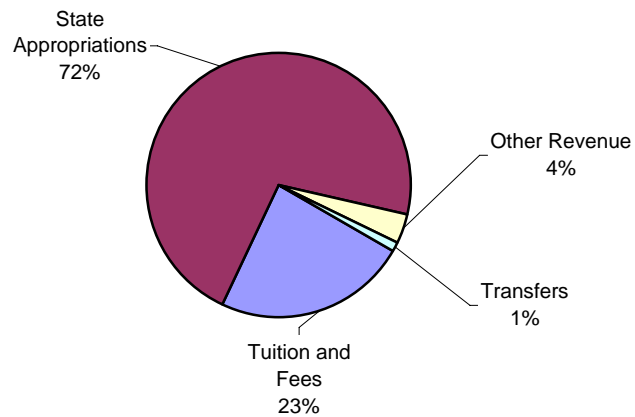
USC School of Medicine General Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Fund Sources			
Tuition and Fees	5,753	6,678	7,011
State Appropriation	20,046	20,731	21,426
Other Revenue	1,266	963	1,104
Transfers	-10	290	299
Prior Year's Fund Balance	-2,365	-2,256	-1,593
Total Fund Sources	24,690	26,406	28,247
Fund Uses			
Instruction	18,710	20,998	22,988
Research	-19	0	0
Public Service	219	0	0
Academic Support	2,197	1,037	1,205
Student Services	1,258	1,244	1,326
Institutional Support	2,737	3,005	3,257
Operation & Maint of Plant	1,844	1,715	2,059
Scholarships & Fellowships	0	0	0
Total Fund Uses	26,946	27,999	30,835
Net Fund Balance	-2,256	-1,593	-2,588

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

	ACTUAL 2004	PROJECTED 2005			PROPOSED 2006			Pct of Resources or Uses
	TOTAL 2004	Projected Unrestricted	Projected Restricted	TOTAL 2005	Proposed Unrestricted	Proposed Restricted	TOTAL 2006	
Sources:								
Revenue:								
Tuition and fees	5,752,669	6,677,697		6,677,697	7,011,582		7,011,582	14%
State appropriations	20,219,877	20,730,948	164,863	20,895,811	21,425,613	164,863	21,590,476	42%
Grants, contracts, and gifts	22,964,749	2,577,881	20,493,263	23,071,144	2,764,821	21,018,177	23,782,998	46%
Sales and service educational and other sources	177,214	236,174	0	236,174	289,138	0	289,138	1%
Sales and service auxiliary enterprises	0	0	0	0	0		0	0%
Total	49,114,509	30,222,700	20,658,126	50,880,826	31,491,154	21,183,040	52,674,194	103%
Transfers and Prior Year Balances:								
Net Transfers	8,812	338,069	(45,888)	292,181	300,399	(47,265)	253,134	0%
Beginning Fund Balance	2,341,154	433,390	(288,137)	145,253	(1,491,126)	(0)	(1,491,126)	-3%
Total	2,349,966	771,459	(334,025)	437,434	(1,190,727)	(47,265)	(1,237,992)	-3%
Total Resources	51,464,475	30,994,159	20,324,101	51,318,260	30,300,427	21,135,775	51,436,202	100%
Uses:								
Educational and General:								
Instruction	18,712,363	20,998,124	8,964	21,007,088	22,988,588	9,233	22,997,821	43%
Research	8,670,330	1,825,895	5,300,000	7,125,895	1,030,000	5,512,000	6,542,000	12%
Public service	15,781,538	2,659,981	14,895,137	17,555,118	1,000,000	15,490,942	16,490,942	31%
Academic support	2,197,334	1,037,189	0	1,037,189	1,205,489	0	1,205,489	2%
Student services	1,254,497	1,244,081	0	1,244,081	1,327,169	0	1,327,169	2%
Institutional support	2,736,836	3,005,007	0	3,005,007	3,256,969	0	3,256,969	6%
Operation and maintenance of plant	1,844,463	1,715,008	0	1,715,008	2,058,659	0	2,058,659	4%
Scholarships and fellowships	121,861	0	120,000	120,000	0	123,600	123,600	0%
Total Educational & General Expenditures	51,319,222	32,485,285	20,324,101	52,809,386	32,866,874	21,135,775	54,002,649	100%
Total Auxiliary Enterprises	0	0	0	0	0	0	0	0%
Total Uses	51,319,222	32,485,285	20,324,101	52,809,386	32,866,874	21,135,775	54,002,649	100%
Ending Fund Balance	145,253	(1,491,126)	0	(1,491,126)	(2,566,447)	(0)	(2,566,447)	

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:								
Revenue:								
Tuition and fees	5,752,669	6,677,697	0	6,677,697	7,011,582	0	7,011,582	23%
State appropriations	20,046,391	20,730,948	0	20,730,948	21,425,613	0	21,425,613	71%
Grants, contracts, and gifts	2,972,244	777,581	1,800,300	2,577,881	889,521	1,875,300	2,764,821	9%
Sales and service educational and other sources	177,214	186,174	50,000	236,174	214,138	75,000	289,138	1%
Sales and service auxiliary enterprises	0	0	0	0	0	0	0	0%
Total Unrestricted Revenue	28,948,518	28,372,400	1,850,300	30,222,700	29,540,854	1,950,300	31,491,154	104%
Transfers and Prior Year Balances:								
Net Transfers	85,966	289,899	48,170	338,069	298,899	1,500	300,399	1%
Beginning Fund Balance	2,279,613	(2,256,131)	2,689,521	433,390	(1,592,941)	101,815	(1,491,126)	-5%
Total	2,365,579	(1,966,232)	2,737,691	771,459	(1,294,042)	103,315	(1,190,727)	-4%
Total Resources	31,314,097	26,406,168	4,587,991	30,994,159	28,246,812	2,053,615	30,300,427	100%
Uses:								
Educational and General:								
Instruction	18,709,952	20,998,124	0	20,998,124	22,988,588	0	22,988,588	70%
Research	1,591,979	0	1,825,895	1,825,895	0	1,030,000	1,030,000	3%
Public service	2,545,646	0	2,659,981	2,659,981	0	1,000,000	1,000,000	3%
Academic support	2,197,334	1,037,189	0	1,037,189	1,205,489	0	1,205,489	4%
Student services	1,254,497	1,244,081	0	1,244,081	1,325,669	1,500	1,327,169	4%
Institutional support	2,736,836	3,004,707	300	3,005,007	3,256,669	300	3,256,969	10%
Operation and maintenance of plant	1,844,463	1,715,008	0	1,715,008	2,058,659	0	2,058,659	6%
Scholarships and fellowships	0	0	0	0	0	0	0	0%
Total Educational & General Expenditures	30,880,707	27,999,109	4,486,176	32,485,285	30,835,074	2,031,800	32,866,874	100%
Total Auxiliary Enterprises	0	0	0	0	0	0	0	0%
Total Uses	30,880,707	27,999,109	4,486,176	32,485,285	30,835,074	2,031,800	32,866,874	100%
Ending Fund Balance	433,390	(1,592,941)	101,815	(1,491,126)	(2,588,262)	21,815	(2,566,447)	

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE
FY 2004 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

	A Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>						
<u>Revenue:</u>						
Tuition and Fees	5,752,669	0	0	0	0	5,752,669
State Appropriations	20,046,391	0	0	0	0	20,046,391
Grants, Contracts and Gifts	1,109,630	0	1,862,614	0	0	2,972,244
Sales & Service of Educ. and Other Sources	156,283	0	20,715	216	0	177,214
Sales & Service of Auxiliary Enterprise	0	0	0	0	0	0
Total	27,064,973	0	1,883,329	216	0	28,948,518
<u>Transfers:</u>						
Transfers-In	15,000	1,500	2,952,542	0	0	2,969,042
Transfers-Out	(25,100)	0	(2,857,976)	0	0	(2,883,076)
Net Transfers	(10,100)	1,500	94,566	0	0	85,966
Prior Year's Fund Balance	(2,365,437)	7,335	4,636,980	735	0	2,279,613
TOTAL RESOURCES	24,689,436	8,835	6,614,875	951	0	31,314,097
<u>USES:</u>						
<u>Educational and General Expenditures:</u>						
Instruction	18,709,952	0	0	0	0	18,709,952
Research	(19,766)	0	1,611,745	0	0	1,591,979
Public Service	218,490	0	2,327,156	0	0	2,545,646
Academic Support	2,197,334	0	0	0	0	2,197,334
Student Services	1,258,258	(3,761)	0	0	0	1,254,497
Institutional Support	2,736,836	0	0	0	0	2,736,836
Operation and Maintenance of Plant	1,844,463	0	0	0	0	1,844,463
Scholarships and Fellowships	0	0	0	0	0	0
Total	26,945,567	(3,761)	3,938,901	0	0	30,880,707
Auxiliary Expenditures	0	0	0	0	0	0
TOTAL USES	26,945,567	(3,761)	3,938,901	0	0	30,880,707
Fund Balance	(2,256,131)	12,596	2,675,974	951	0	433,390

Note: Based on FY2004 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE
FY 2005 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>						
<u>Revenue:</u>						
Tuition and Fees	6,677,697	0	0	0	0	6,677,697
State Appropriations	20,730,948	0	0	0	0	20,730,948
Grants, Contracts and Gifts	777,581	0	1,800,000	300	0	2,577,881
Sales & Service of Educ. and Other Sources	186,174	0	50,000	0	0	236,174
Sales & Service of Auxiliary Enterprise	0	0	0	0	0	0
Total	28,372,400	0	1,850,000	300	0	30,222,700
<u>Transfers:</u>						
Transfers-In	289,899	1,500	3,012,564	0	0	3,303,963
Transfers-Out	0	0	(2,965,894)	0	0	(2,965,894)
Net Transfers	289,899	1,500	46,670	0	0	338,069
Prior Year's Fund Balance	(2,256,131)	12,596	2,675,974	951	0	433,390
TOTAL RESOURCES	26,406,168	14,096	4,572,644	1,251	0	30,994,159
<u>USES:</u>						
<u>Educational and General Expenditures:</u>						
Instruction	20,998,124	0	0	0	0	20,998,124
Research	0	0	1,825,895	0	0	1,825,895
Public Service	0	0	2,659,981	0	0	2,659,981
Academic Support	1,037,189	0	0	0	0	1,037,189
Student Services	1,244,081	0	0	0	0	1,244,081
Institutional Support	3,004,707	0	0	300	0	3,005,007
Operation and Maintenance of Plant	1,715,008	0	0	0	0	1,715,008
Scholarships and Fellowships	0	0	0	0	0	0
Total	27,999,109	0	4,485,876	300	0	32,485,285
Auxiliary Expenditures	0	0	0	0	0	0
TOTAL USES	27,999,109	0	4,485,876	300	0	32,485,285
Fund Balance	(1,592,941)	14,096	86,768	951	0	(1,491,126)

UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE
FY 2006 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>						
<u>Revenue:</u>						
Tuition and Fees	7,011,582	0	0	0	0	7,011,582
State Appropriations	21,425,613	0	0	0	0	21,425,613
Grants, Contracts and Gifts	889,521	0	1,875,000	300	0	2,764,821
Sales & Service of Educ. and Other Sources	214,138	0	75,000	0	0	289,138
Sales & Service of Auxiliary Enterprise	0	0	0	0	0	0
Total	29,540,854	0	1,950,000	300	0	31,491,154
<u>Transfers:</u>						
Transfers-In	298,899	1,500	3,000,000	0	0	3,300,399
Transfers-Out	0	0	(3,000,000)	0	0	(3,000,000)
Net Transfers	298,899	1,500	0	0	0	300,399
Prior Year's Fund Balance	(1,592,941)	14,096	86,768	951	0	(1,491,126)
TOTAL RESOURCES	28,246,812	15,596	2,036,768	1,251	0	30,300,427
<u>USES:</u>						
<u>Educational and General Expenditures:</u>						
Instruction	22,988,588	0	0	0	0	22,988,588
Research	0	0	1,030,000	0	0	1,030,000
Public Service	0	0	1,000,000	0	0	1,000,000
Academic Support	1,205,489	0	0	0	0	1,205,489
Student Services	1,325,669	1,500	0	0	0	1,327,169
Institutional Support	3,256,669	0	0	300	0	3,256,969
Operation and Maintenance of Plant	2,058,659	0	0	0	0	2,058,659
Scholarships and Fellowships	0	0	0	0	0	0
Total	30,835,074	1,500	2,030,000	300	0	32,866,874
Auxiliary Expenditures	0	0	0	0	0	0
TOTAL USES	30,835,074	1,500	2,030,000	300	0	32,866,874
Fund Balance	(2,588,262)	14,096	6,768	951	0	(2,566,447)

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

	ACTUAL 2004	PROJ 2005	PROPOSED 2006	Pct of Resources or Uses
<u>Sources:</u>	Actual Restricted	Projected Restricted	Proposed Restricted	
Revenue:				
Tuition and fees				0%
State appropriations	173,486	164,863	164,863	1%
Federal Grants and Contracts	10,643,900	11,939,454	12,285,553	58%
State Grants and Contracts	1,049,126	909,371	936,652	4%
Local Grants and Contracts	0	0	0	0%
Nongovernmental Grants and Contracts	8,177,618	7,525,463	7,675,972	36%
Private Gifts	121,861	118,975	120,000	1%
Endowment Income	0	0	0	0%
Interest Income	0	0	0	0%
Other Sources	0	0	0	0%
Total	20,165,991	20,658,126	21,183,040	100%
Transfers and Prior Year Balances:				
Net Transfers	(77,154)	(45,888)	(47,265)	0%
Beginning Fund Balance	61,541	(288,137)	0	0%
Total	(15,613)	(334,025)	(47,265)	0%
Total Current Resources	20,150,378	20,324,101	21,135,775	100%
Uses:				
Educational and General:				
Instruction	2,411	8,964	9,233	0%
Research	7,078,351	5,300,000	5,512,000	26%
Public service	13,235,892	14,895,137	15,490,942	73%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	121,861	120,000	123,600	1%
Total Educational & General Expenditures	20,438,515	20,324,101	21,135,775	100%
Total Current Uses	20,438,515	20,324,101	21,135,775	100%
Ending Fund Balance	(288,137)	0	0	

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2005-2006

V. SENIOR CAMPUS BUDGETS

- ▶ USC Aiken
- ▶ USC Beaufort
- ▶ USC Upstate

- ❖ Capsule of Campus Data
- ❖ Summary of State Appropriations
- ❖ General Fund Sources and Uses Summary
- ❖ Statement of Total Current Funds Resources and Uses

- ❖ Unrestricted Current Funds
 - Statement of Current Unrestricted Funds Resources and Uses
 - FY 2004 Actual Summary
 - FY 2005 Projected Summary
 - FY 2006 Proposed Summary

- ❖ Statement of Restricted Funds Resources and Uses

- ❖ Schedule of Designated Funds

- ❖ Summary of Auxiliary Funds

- ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA
USC AIKEN**

Fall Enrollment	Fall 2003	Fall 2004
Total Students:		
Full-Time	2,354	2,353
Part-Time	996	1,029
Total Fall Enrollment	3,350	3,382
Total Students:		
Undergraduate	3,247	3,268
Graduate	103	114
Total Fall Enrollment	3,350	3,382
Full-Time Equiv. Students:		
Undergraduate	2,695	2,714
Graduate	42	48
Total FTE's	2,737	2,762

*FTE - Full-time equivalent students

Colleges and Schools:

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

Specialized Accreditation:

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

Degrees Offered:

Associate Degree in Nursing (A.D.N.)
Bachelor of Arts (B.A.)
Bachelor of Science (B.S.)
Master of Education (M.Ed.)
Master of Science in Applied Clinical Psychology (M.S.)

Degrees Awarded	FY 02-03	FY 03-04
Associate	47	56
Bachelors	471	488
Masters	13	10
Total Degrees	531	554

Special Programs:

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

Grant Activity:	FY 02-03	FY 03-04
Grant Expenditures by Purpose:		
Research	\$1,235,850	\$604,647
Public Service	\$1,401,631	\$1,062,638
Scholarships	\$6,425,973	\$7,231,327
Other	\$169,974	\$771,111
Total	\$9,233,428	\$9,669,723

Full-Time Ranked Faculty	Fall 2003	Fall 2004
Professor	32	35
Associate Professor	41	43
Assistant Professor	34	38
Instructors	35	28
Total	142	144

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

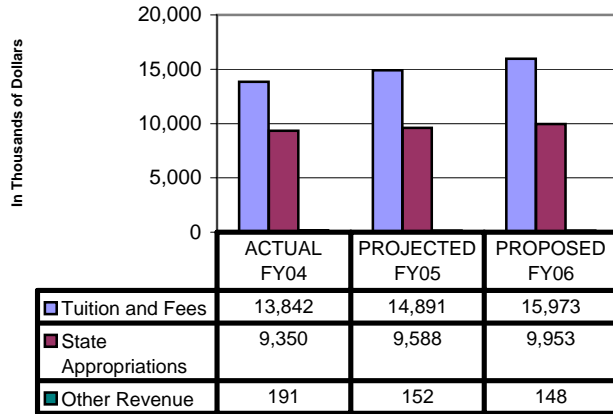
**University of South Carolina
FY2006
Summary of State Appropriations**

	FY 2005 State Budget	Governor's FY 2006 Budget	House FY 2006 Budget	Senate FY 2006 Budget	Conference Committee FY 2006 Budget
USC Aiken					
Beginning Base Recurring Allocation	9,578,918	9,578,918	9,578,918	9,578,918	9,578,918
Add: Below the Line Recurring None					
Total Recurring Base	9,578,918	9,578,918	9,578,918	9,578,918	9,578,918
Budget Cut and Other Adjustments					
State Pay Plan (4%) - Estimated Access and Equity	9,326		364,553 9,326	364,553 9,326	364,553 9,326
Total Budget Cut and Other Adjustments	9,326		373,879	373,879	373,879
Base Recurring Budget	9,588,244	9,578,918	9,952,797	9,952,797	9,952,797
Non-Recurring Allocation					
Add: Below the Line Non-Recurring None					
Total Non-Recurring Allocation					
Total State Appropriations for Operating	9,588,244	9,578,918	9,952,797	9,952,797	9,952,797

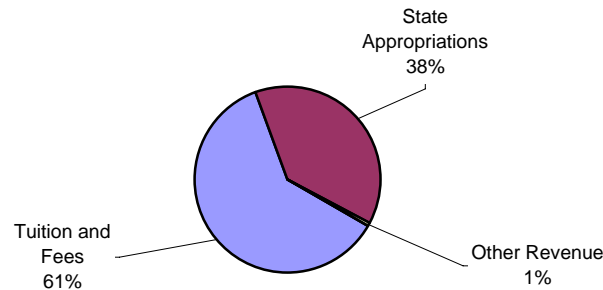
USC Aiken General Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Fund Sources			
Tuition and Fees	13,842	14,891	15,973
State Appropriations	9,350	9,588	9,953
Other Revenue	191	152	148
Transfers	-4	40	-10
Prior Year's Fund Balance	2,168	2,452	2,452
Total Fund Sources	25,547	27,123	28,516
Fund Uses			
Instruction	12,312	12,678	14,323
Research	0	0	0
Public Service	-5	150	157
Academic Support	2,147	2,316	2,264
Student Services	2,708	2,938	3,037
Institutional Support	2,424	2,896	2,848
Operation & Maint of Plant	2,372	2,609	2,693
Scholarships & Fellowships	1,137	1,084	990
Total Fund Uses	23,095	24,671	26,312
Net Fund Balance	2,452	2,452	2,204

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006			Pct of Resources or Uses	
	TOTAL 2004	Projected Unrestricted	Projected Restricted	TOTAL 2005	Proposed Unrestricted	Proposed Restricted		TOTAL 2006
Sources:								
Revenue:								
Tuition and fees	15,407,120	16,770,869	0	16,770,869	18,267,557	0	18,267,557	39%
State appropriations	9,835,609	9,588,244	550,000	10,138,244	9,952,797	500,000	10,452,797	22%
Grants, contracts, and gifts	9,239,705	212,000	9,150,500	9,362,500	203,000	9,336,000	9,539,000	20%
Sales and service educational and other sources	1,552,450	1,502,160	1,170	1,503,330	1,498,000	4,000	1,502,000	3%
Sales and service auxiliary enterprises	3,110,386	3,161,700	0	3,161,700	3,296,000	0	3,296,000	7%
Total	39,145,270	31,234,973	9,701,670	40,936,643	33,217,354	9,840,000	43,057,354	91%
Transfers and Prior Year Balances:								
Net Transfers	(398,763)	(674,849)	0	(674,849)	(1,057,900)	0	(1,057,900)	-2%
Beginning Fund Balance	4,205,106	5,050,950	(136,737)	4,914,213	5,433,100	(67)	5,433,033	11%
Total	3,806,343	4,376,101	(136,737)	4,239,364	4,375,200	(67)	4,375,133	9%
Total Current Resources	42,951,613	35,611,074	9,564,933	45,176,007	37,592,554	9,839,933	47,432,487	100%
Uses:								
Educational and General:								
Instruction	13,305,026	13,058,386	450,000	13,508,386	14,692,647	500,000	15,192,647	36%
Research	631,877	40,000	250,000	290,000	50,000	300,000	350,000	1%
Public service	1,784,195	879,568	925,000	1,804,568	907,518	1,000,000	1,907,518	5%
Academic support	2,510,938	2,684,835	0	2,684,835	2,632,504	0	2,632,504	6%
Student services	3,651,361	3,992,559	0	3,992,559	4,253,960	0	4,253,960	10%
Institutional support	2,493,329	2,981,205	0	2,981,205	2,932,450	0	2,932,450	7%
Operation and maintenance of plant	2,491,182	2,608,994	40,000	2,648,994	2,692,778	40,000	2,732,778	7%
Scholarships and fellowships	8,957,794	1,648,727	7,900,000	9,548,727	1,604,727	8,000,000	9,604,727	22%
Total Educational & General Expenditures	35,825,702	27,894,274	9,565,000	37,459,274	29,766,584	9,840,000	39,606,584	94%
Total Auxiliary Enterprises	2,211,698	2,283,700	0	2,283,700	2,338,000	0	2,338,000	6%
Total Current Uses	38,037,400	30,177,974	9,565,000	39,742,974	32,104,584	9,840,000	41,944,584	100%
Ending Fund Balance	4,914,213	5,433,100	(67)	5,433,033	5,487,970	(67)	5,487,903	

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				Pct of Resources or Uses
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	
Resources:								
Revenue:								
Tuition and fees	15,407,120	14,890,869	1,880,000	16,770,869	15,973,557	2,294,000	18,267,557	49%
State appropriations	9,349,575	9,588,244	0	9,588,244	9,952,797	0	9,952,797	26%
Grants, contracts, and gifts	272,115	0	212,000	212,000	0	203,000	203,000	1%
Sales and service educational and other sources	1,517,211	152,160	1,350,000	1,502,160	148,000	1,350,000	1,498,000	4%
Sales and service auxiliary enterprises	3,110,386	0	3,161,700	3,161,700	0	3,296,000	3,296,000	9%
Total Unrestricted Revenue	29,656,407	24,631,273	6,603,700	31,234,973	26,074,354	7,143,000	33,217,354	89%
Transfers and Prior Year Balances:								
Net Transfers	(399,923)	40,051	(714,900)	(674,849)	(10,000)	(1,047,900)	(1,057,900)	-3%
Beginning Fund Balance	4,162,144	2,451,664	2,599,286	5,050,950	2,451,664	2,981,436	5,433,100	14%
Total	3,762,221	2,491,715	1,884,386	4,376,101	2,441,664	1,933,536	4,375,200	11%
Total Resources	33,418,628	27,122,988	8,488,086	35,611,074	28,516,018	9,076,536	37,592,554	100%
Uses:								
Educational and General:								
Instruction	12,652,933	12,678,386	380,000	13,058,386	14,322,647	370,000	14,692,647	46%
Research	27,230	0	40,000	40,000	0	50,000	50,000	0%
Public service	721,557	149,568	730,000	879,568	157,518	750,000	907,518	3%
Academic support	2,510,938	2,316,335	368,500	2,684,835	2,264,004	368,500	2,632,504	8%
Student services	3,651,361	2,937,759	1,054,800	3,992,559	3,037,160	1,216,800	4,253,960	14%
Institutional support	2,493,329	2,896,555	84,650	2,981,205	2,847,750	84,700	2,932,450	9%
Operation and maintenance of plant	2,372,165	2,608,994	0	2,608,994	2,692,778	0	2,692,778	8%
Scholarships and fellowships	1,726,467	1,083,727	565,000	1,648,727	989,727	615,000	1,604,727	5%
Total Educational & General Expenditures	26,155,980	24,671,324	3,222,950	27,894,274	26,311,584	3,455,000	29,766,584	93%
Total Auxiliary Enterprises	2,211,698	0	2,283,700	2,283,700	0	2,338,000	2,338,000	7%
Total Uses	28,367,678	24,671,324	5,506,650	30,177,974	26,311,584	5,793,000	32,104,584	100%
Ending Fund Balance	5,050,950	2,451,664	2,981,436	5,433,100	2,204,434	3,283,536	5,487,970	

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2004 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
<u>Revenue:</u>								
Tuition and Fees	13,841,625	0	0	1,267,463	298,032	0	0	15,407,120
State Appropriations	9,349,575	0	0	0	0	0	0	9,349,575
Grants, Contracts and Gifts	59,143	0	0	2,010	208,688	2,274	0	272,115
Sales & Service of Educ. and Other Sources	132,372	0	0	233,595	1,151,352	(108)	0	1,517,211
Sales & Service of Auxiliary Enterprise	0	1,083,480	2,026,906	0	0	0	0	3,110,386
Total	23,382,715	1,083,480	2,026,906	1,503,068	1,658,072	2,166	0	29,656,407
<u>Transfers:</u>								
Transfers-In	0	1,148,845	0	893,174	347,107	87,211	545,524	3,021,861
Transfers-Out	(3,861)	(1,556,258)	(138,347)	(1,346,101)	(359,179)	(17,538)	(500)	(3,421,784)
Net Transfers	(3,861)	(407,413)	(138,347)	(452,927)	(12,072)	69,673	545,024	(399,923)
Prior Year's Fund Balance	2,168,475	177,181	898,271	125,144	768,373	4,630	20,070	4,162,144
TOTAL RESOURCES	25,547,329	853,248	2,786,830	1,175,285	2,414,373	76,469	565,094	33,418,628
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	12,312,195	0	0	0	340,738	0	0	12,652,933
Research	0	0	0	0	27,230	0	0	27,230
Public Service	(5,524)	0	0	0	727,081	0	0	721,557
Academic Support	2,147,434	0	0	0	353,855	9,649	0	2,510,938
Student Services	2,708,126	0	0	938,434	2,207	2,594	0	3,651,361
Institutional Support	2,423,791	0	0	0	5,596	63,942	0	2,493,329
Operation and Maintenance of Plant	2,372,165	0	0	0	0	0	0	2,372,165
Scholarships and Fellowships	1,137,478	0	0	0	0	0	588,989	1,726,467
Total	23,095,665	0	0	938,434	1,456,707	76,185	588,989	26,155,980
Auxiliary Expenditures	0	493,799	1,717,899	0	0	0	0	2,211,698
TOTAL USES	23,095,665	493,799	1,717,899	938,434	1,456,707	76,185	588,989	28,367,678
Fund Balance	2,451,664	359,449	1,068,931	236,851	957,666	284	(23,895)	5,050,950

Note: Based on FY2004 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2005 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
<u>Revenue:</u>								
Tuition and Fees	14,890,869	0	0	1,450,000	430,000	0	0	16,770,869
State Appropriations	9,588,244	0	0	0	0	0	0	9,588,244
Grants, Contracts and Gifts	0	0	0	3,000	209,000	0	0	212,000
Sales & Service of Educ. and Other Sources	152,160	0	0	150,000	1,200,000	0	0	1,502,160
Sales & Service of Auxiliary Enterprise	0	1,137,000	2,024,700	0	0	0	0	3,161,700
Total	24,631,273	1,137,000	2,024,700	1,603,000	1,839,000	0	0	31,234,973
<u>Transfers:</u>								
Transfers-In	50,051	0	0	8,000	453,000	84,000	588,000	1,183,051
Transfers-Out	(10,000)	(554,900)	(142,000)	(538,000)	(613,000)	0	0	(1,857,900)
Net Transfers	40,051	(554,900)	(142,000)	(530,000)	(160,000)	84,000	588,000	(674,849)
Prior Year's Fund Balance	2,451,664	359,449	1,068,931	236,851	957,666	284	(23,895)	5,050,950
TOTAL RESOURCES	27,122,988	941,549	2,951,631	1,309,851	2,636,666	84,284	564,105	35,611,074
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	12,678,386	0	0	20,000	360,000	0	0	13,058,386
Research	0	0	0	0	40,000	0	0	40,000
Public Service	149,568	0	0	0	730,000	0	0	879,568
Academic Support	2,316,335	0	0	0	360,000	8,500	0	2,684,835
Student Services	2,937,759	0	0	1,050,000	2,000	2,800	0	3,992,559
Institutional Support	2,896,555	0	0	0	12,000	72,650	0	2,981,205
Operation and Maintenance of Plant	2,608,994	0	0	0	0	0	0	2,608,994
Scholarships and Fellowships	1,083,727	0	0	0	0	0	565,000	1,648,727
Total	24,671,324	0	0	1,070,000	1,504,000	83,950	565,000	27,894,274
Auxiliary Expenditures	0	534,000	1,749,700	0	0	0	0	2,283,700
TOTAL USES	24,671,324	534,000	1,749,700	1,070,000	1,504,000	83,950	565,000	30,177,974
Fund Balance	2,451,664	407,549	1,201,931	239,851	1,132,666	334	(895)	5,433,100

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2006 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
<u>Revenue:</u>								
Tuition and Fees	15,973,557	0	0	1,694,000	600,000	0	0	18,267,557
State Appropriations	9,952,797	0	0	0	0	0	0	9,952,797
Grants, Contracts and Gifts	0	0	0	3,000	200,000	0	0	203,000
Sales & Service of Educ. and Other Sources	148,000	0	0	150,000	1,200,000	0	0	1,498,000
Sales & Service of Auxiliary Enterprise	0	1,250,000	2,046,000	0	0	0	0	3,296,000
Total	26,074,354	1,250,000	2,046,000	1,847,000	2,000,000	0	0	33,217,354
<u>Transfers:</u>								
Transfers-In	0	0	0	0	0	84,000	615,000	699,000
Transfers-Out	(10,000)	(989,900)	(142,000)	(565,000)	(50,000)			(1,756,900)
Net Transfers	(10,000)	(989,900)	(142,000)	(565,000)	(50,000)	84,000	615,000	(1,057,900)
Prior Year's Fund Balance	2,451,664	407,549	1,201,931	239,851	1,132,666	334	(895)	5,433,100
TOTAL RESOURCES	28,516,018	667,649	3,105,931	1,521,851	3,082,666	84,334	614,105	37,592,554
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	14,322,647	0	0	20,000	350,000	0	0	14,692,647
Research	0	0	0	0	50,000	0	0	50,000
Public Service	157,518	0	0	0	750,000	0	0	907,518
Academic Support	2,264,004	0	0	0	360,000	8,500	0	2,632,504
Student Services	3,037,160	0	0	1,212,000	2,000	2,800	0	4,253,960
Institutional Support	2,847,750	0	0	0	12,000	72,700	0	2,932,450
Operation and Maintenance of Plant	2,692,778	0	0	0	0	0	0	2,692,778
Scholarships and Fellowships	989,727	0	0	0	0	0	615,000	1,604,727
Total	26,311,584	0	0	1,232,000	1,524,000	84,000	615,000	29,766,584
Auxiliary Expenditures	0	552,000	1,786,000	0	0	0	0	2,338,000
TOTAL USES	26,311,584	552,000	1,786,000	1,232,000	1,524,000	84,000	615,000	32,104,584
Fund Balance	2,204,434	115,649	1,319,931	289,851	1,558,666	334	(895)	5,487,970

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

	ACTUAL 2004	PROJ 2005	PROPOSED 2006	Pct of Resources or Uses
<u>Sources:</u>	Actual Restricted	Projected Restricted	Proposed Restricted	
Revenue:				
Tuition and fees	0			0%
State appropriations	486,034	550,000	500,000	5%
Federal Grants and Contracts	3,888,612	3,755,000	3,900,000	40%
State Grants and Contracts	4,184,620	4,500,000	4,530,000	46%
Local Grants and Contracts	173,897	130,000	130,000	1%
NonGovernmental Grants and Contracts	406,791	400,000	410,000	4%
Private Gifts	313,670	350,000	350,000	4%
Endowment Income	15,639	15,500	16,000	0%
Interest Income	841	300	0	0%
Other Sources	18,759	870	4,000	0%
Total	9,488,863	9,701,670	9,840,000	100%
Transfers and Prior Year Balances:				
Net Transfers	1,160			0%
Beginning Fund Balance	42,962	(136,737)	(67)	0%
Total	44,122	(136,737)	(67)	0%
Total Current Resources	9,532,985	9,564,933	9,839,933	100%
Uses:				
Educational and General:				
Instruction	652,093	450,000	500,000	5%
Research	604,647	250,000	300,000	3%
Public service	1,062,638	925,000	1,000,000	10%
Academic support	0			0%
Student services	0			0%
Institutional support	0			0%
Operation and maintenance of plant	119,017	40,000	40,000	0%
Scholarships and fellowships	7,231,327	7,900,000	8,000,000	82%
Total Educational & General Expenditures	9,669,722	9,565,000	9,840,000	100%
Total Current Uses	9,669,722	9,565,000	9,840,000	100%
Ending Fund Balance	(136,737)	(67)	(67)	

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2006 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue	2,166	0	0
Total	2,166	0	0
Expenditures			
Chancellor/Dean	6,093	6,600	6,600
Academic Affairs	9,649	8,500	8,500
Student Affairs	2,594	2,800	2,800
Development and Advancement	15,616	17,000	17,000
Institutional Support	1,049	1,050	1,100
University Events	41,184	48,000	48,000
Scholarships			
Other			
Total	76,185	83,950	84,000
Non-Mandatory Transfers			
Transfer-In from Concessions			
Transfer-In from Game Machines			
Transfer-In from Vending	38,947	42,000	42,000
Transfer-In from Bookstore	30,726	42,000	42,000
Other Non-Mandatory Transfers			
Total	69,673	84,000	84,000
Change in Fund Balance	(4,346)	50	0
Beginning Fund Balance	4,630	284	334
Ending Fund Balance	284	334	334

UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2006 BUDGET SUMMARY OF AUXILIARY FUNDS

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue			
Athletics	46,050	23,700	25,000
Bookstore	1,888,427	1,890,000	1,910,000
Housing	1,083,480	1,137,000	1,250,000
Food Services	49,982	68,000	68,000
Vending and Concessions (designated)	42,447	43,000	43,000
Total	3,110,386	3,161,700	3,296,000
Expenditures			
Athletics	23,638	23,700	25,000
Bookstore	1,629,086	1,675,000	1,710,000
Housing	493,799	534,000	552,000
Food Services	61,606	50,000	50,000
Vending and Concessions (designated)	3,569	1,000	1,000
Total	2,211,698	2,283,700	2,338,000
Mandatory Transfers (net)			
Athletics	0		
Bookstore	0		
Housing	(390,500)	(391,900)	(389,900)
Food Services	0		
Vending and Concessions (designated)	0		
Total	(390,500)	(391,900)	(389,900)
Non-Mandatory Transfers (net)			
Athletics	(22,409)		
Bookstore	(76,991)	(100,000)	(100,000)
Housing	(16,913)	(163,000)	(600,000)
Food Services	0		
Vending and Concessions (designated)	(38,947)	(42,000)	(42,000)
Total	(155,260)	(305,000)	(742,000)
Total Expenditures and Transfers	(2,757,458)	(2,980,600)	(3,469,900)
Net Revenue (after Expenditures and Transfers)			
Athletics	3	0	
Bookstore	182,350	115,000	100,000
Housing	182,268	48,100	(291,900)
Food Services	(11,624)	18,000	18,000
Vending and Concessions (designated)	(69)	0	0
Total	352,928	181,100	(173,900)
Fund Balance			
Athletics	0	0	0
Bookstore	1,054,121	1,169,121	1,269,121
Housing	359,449	407,549	115,649
Food Services	13,935	31,935	49,935
Vending and Concessions (designated)	875	875	875
TOTAL AUXILIARY ENDING FUND BALANCE	1,428,380	1,609,480	1,435,580

**UNIVERSITY OF SOUTH CAROLINA AIKEN
FY 2006 SOURCES AND USES OF LOCAL FUNDS**

<u>Sources:</u>	FY 2004-05	FY 2005-06
Aiken County Millage	987,000	987,000
Total	987,000	987,000

Uses:

Local Funds expended by Commission on behalf of the Campus for:

Capital Projects (Debt Service)	907,000
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Local Funds expended by Campus for Private or Other Grants

80,000	80,000
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Total	\$80,000	\$987,000
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Notes:

The Aiken County Commission for Higher Education receives millage support from Aiken County. The major portion of this millage will be used by debt repayment for \$7 million in bonds issued on behalf of USCA projects by Aiken County. Bonds were not issued in 04-05 as anticipated for the Convocation Center due to the redesign of the project, but are planned for issue in Fall 2005. The remaining local funds expended are for support of the Wellness Center and maintenance projects.

**CAPSULE OF CAMPUS DATA
USC BEAUFORT**

Fall Enrollment	2003	2004
Total Students:		
Full-Time	521	587
Part-Time	688	690
Total Fall Enrollment*	1,209	1,277
*Only undergraduates		
Full-Time Equiv (FTE) Students:		
Undergraduate	723	832
Graduate	0	0
Total FTE's	723	832
*FTE - Full-time equivalent students		

Departments:

Division of Humanities
Division of Professional and Social Sciences
Division of Science and Math

Degrees Offered:

Associate in Arts; Associate of Science
BA in Early Childhood Education
BA in English
BAIS (USC)
BA in Liberal Studies
BS in Business Management
BS in Hospitality Management
BS in Human Services
Master of Arts in Teaching (USC)
Education Specialist degrees
Professional Master of Business
Administration (PMBA) (USC)
Master in Engineering (APOGEE) (USC)
First year of Master of Social Work (USC)
Master of Library Science (USC)
Teacher Re-certification Programs

Degrees Awarded	FY 02-03	FY 03-04
Associate Degrees	57	79
Baccalaureate Degrees	0	0
Total FTE's	57	79

Grant Activity:	FY 02-03	FY 03-04
Grant Expenditures by Purpose:		
Research	\$19,471	\$5,250
Public Service	\$632,664	\$1,164,871
Scholarships	\$1,125,287	\$1,265,837
Other	\$50,878	\$111,032
Total	\$1,828,300	\$2,546,990

Special Programs:

TRIO: U.S. Department of Education -since FY 97/98-
Opportunity Scholars Program. Provides tutoring,
mentoring and skill development for first generation
low income students.

Full-Time Ranked Faculty	Fall '03	Fall '04
Professor	10	11
Associate Professor	13	12
Assistant Professor	7	8
Librarian	1	2
Total	31	33

Penn Center: Early Childhood At-Risk Family Initiative.
Provides support services for families with young
children from historically underserved St. Helena Island
by teaching reading, parenting and social skills.

Pritchard's Island: Directs activities of the barrier
island education programs and Loggerhead Turtle
programs.

The Learning Exchange: The Learning Exchange (TLX)
is a volunteer-run organization open to adults who
have a life-long commitment to learning. TLX is a
Continuing Education program offering non-credit,
college-level courses at three locations: Beaufort,
Hilton Head and New River (Sun City).

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

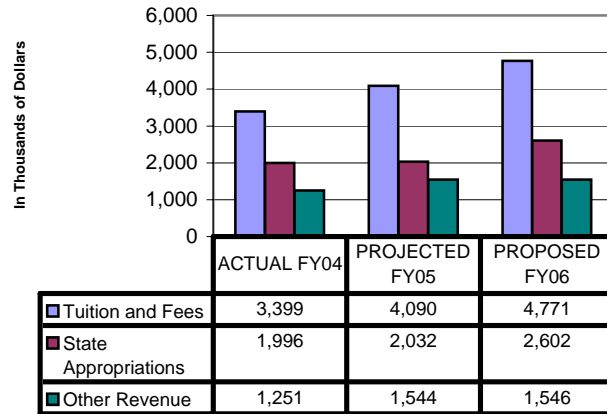
**University of South Carolina
FY2006
Summary of State Appropriations**

	FY 2005 State Budget	Governor's FY 2006 Budget	House FY 2006 Budget	Senate FY 2006 Budget	Conference Committee FY 2006 Budget
USC Beaufort					
Beginning Base Recurring Allocation	1,845,975	1,845,975	1,845,975	1,845,975	1,845,975
Add: Below the Line Recurring					
Penn Center Early Childhood At-Risk Family Initiative	180,240	180,240	180,240	180,240	180,240
Total Recurring Base	2,026,215	2,026,215	2,026,215	2,026,215	2,026,215
Budget Cut and Other Adjustments					
State Pay Plan (4%) - Estimated	69,736		69,736	69,736	69,736
Access and Equity	5,969		5,969	5,969	5,969
Operating Expenses	500,000		314,760	500,000	500,000
Remove Funding for Public Service Activities		(35,778)			
Total Budget Cut and Other Adjustments	575,705	(35,778)	390,465	575,705	575,705
Base Recurring Budget	2,601,920	1,990,437	2,416,680	2,601,920	2,601,920
Non-Recurring Allocation					
Add: Below the Line Non-Recurring					
None					
Total Non-Recurring Allocation					
Total State Appropriations for Operating	2,601,920	1,990,437	2,416,680	2,601,920	2,601,920

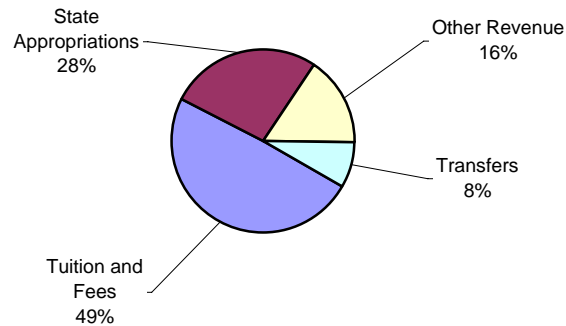
USC Beaufort General Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Fund Sources			
Tuition and Fees	3,399	4,090	4,771
State Appropriations	1,996	2,032	2,602
Other Revenue	1,251	1,544	1,546
Transfers	0	275	778
Prior Year's Fund Balance	1,492	867	550
Total Fund Sources	8,138	8,808	10,247
Fund Uses			
Instruction	3,266	3,964	4,312
Research	105	106	74
Public Service	173	161	192
Academic Support	1,023	1,053	1,398
Student Services	694	774	1,001
Institutional Support	930	1,041	1,136
Operation & Maint of Plant	1,050	1,158	1,450
Scholarships & Fellowships	30	0	0
Total Fund Uses	7,271	8,257	9,563
Net Fund Balance	867	551	684

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				
	TOTAL 2004	Projected Unrestricted	Projected Restricted	TOTAL 2005	Proposed Unrestricted	Proposed Restricted	TOTAL 2006	Pct of Resources or Uses
Sources:								
Revenue:								
Tuition and fees	3,824,272	4,593,997	0	4,593,997	5,291,127	0	5,291,127	32%
State appropriations	2,273,900	2,032,184	331,144	2,363,328	2,601,920	347,701	2,949,621	18%
Grants, contracts, and gifts	3,696,047	1,546,554	1,494,533	3,041,087	1,515,000	1,569,261	3,084,261	19%
Sales & Service of Educ. and Other Sources	670,648	509,255	1,254	510,509	559,548	1,317	560,865	3%
Sales and service auxiliary enterprises	592,530	609,420	0	609,420	609,000	0	609,000	4%
Total	11,057,397	9,291,410	1,826,931	11,118,341	10,576,595	1,918,279	12,494,874	75%
Transfers and Prior Year Balances:								
Net Transfers	(147,974)	108,329	0	108,329	(150,000)	0	(150,000)	-1%
Beginning Fund Balance	4,933,121	4,497,645	216,721	4,714,366	4,024,566	210,102	4,234,668	26%
Total	4,785,147	4,605,974	216,721	4,822,695	3,874,566	210,102	4,084,668	25%
Total Current Resources	15,842,544	13,897,384	2,043,652	15,941,036	14,451,161	2,128,381	16,579,542	100%
Uses:								
Educational and General:								
Instruction	3,831,815	4,397,415	387,065	4,784,480	4,767,339	406,418	5,173,757	39%
Research	110,326	105,792	8,884	114,676	74,292	9,328	83,620	1%
Public service	1,348,771	161,256	461,861	623,117	192,380	484,954	677,334	5%
Academic support	1,125,638	1,450,277	0	1,450,277	1,814,595	0	1,814,595	14%
Student services	816,988	854,368	0	854,368	1,115,981	0	1,115,981	9%
Institutional support	960,629	1,040,744	0	1,040,744	1,136,308	0	1,136,308	9%
Operation and maintenance of plant	1,049,498	1,180,985	0	1,180,985	1,469,755	0	1,469,755	11%
Scholarships and fellowships	1,300,753	16,350	975,740	992,090	15,000	1,024,527	1,039,527	8%
Total Educational & General Expenditures	10,544,418	9,207,187	1,833,550	11,040,737	10,585,650	1,925,227	12,510,877	96%
Total Auxiliary Enterprises	583,760	665,631	0	665,631	585,000	0	585,000	4%
Total Current Uses	11,128,178	9,872,818	1,833,550	11,706,368	11,170,650	1,925,227	13,095,877	100%
Ending Fund Balance	4,714,366	4,024,566	210,102	4,234,668	3,280,511	203,154	3,483,665	

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:								
Revenue:								
Tuition and fees	3,824,272	4,089,580	504,417	4,593,997	4,771,127	520,000	5,291,127	37%
State appropriations	1,995,709	2,032,184	0	2,032,184	2,601,920	0	2,601,920	18%
Grants, contracts, and gifts	1,241,292	1,500,000	46,554	1,546,554	1,500,000	15,000	1,515,000	10%
Sales & Service of Educ. and Other Sources	668,659	44,098	465,157	509,255	45,815	513,733	559,548	4%
Sales and service auxiliary enterprises	592,530	0	609,420	609,420	0	609,000	609,000	4%
Total Unrestricted Revenue	8,322,462	7,665,862	1,625,548	9,291,410	8,918,862	1,657,733	10,576,595	73%
Transfers and Prior Year Balances:								
Net Transfers	(147,974)	275,000	(166,671)	108,329	778,499	(928,499)	(150,000)	-1%
Beginning Fund Balance	4,904,345	866,749	3,630,896	4,497,645	550,351	3,474,215	4,024,566	28%
Total	4,756,371	1,141,749	3,464,225	4,605,974	1,328,850	2,545,716	3,874,566	27%
Total Resources	13,078,833	8,807,611	5,089,773	13,897,384	10,247,712	4,203,449	14,451,161	100%
Uses:								
Educational and General:								
Instruction	3,720,783	3,963,965	433,450	4,397,415	4,312,216	455,123	4,767,339	43%
Research	105,076	105,785	7	105,792	74,292	0	74,292	1%
Public service	183,900	161,242	14	161,256	192,380	0	192,380	2%
Academic support	1,125,638	1,053,553	396,724	1,450,277	1,398,035	416,560	1,814,595	16%
Student services	816,988	773,701	80,667	854,368	1,000,981	115,000	1,115,981	10%
Institutional support	960,629	1,040,744	0	1,040,744	1,136,308	0	1,136,308	10%
Operation and maintenance of plant	1,049,498	1,158,270	22,715	1,180,985	1,449,755	20,000	1,469,755	13%
Scholarships and fellowships	34,916	0	16,350	16,350	0	15,000	15,000	0%
Total Educational & General Expenditures	7,997,428	8,257,260	949,927	9,207,187	9,563,967	1,021,683	10,585,650	95%
Total Auxiliary Enterprises	583,760	0	665,631	665,631	0	585,000	585,000	5%
Total Uses	8,581,188	8,257,260	1,615,558	9,872,818	9,563,967	1,606,683	11,170,650	100%
Ending Fund Balance	4,497,645	550,351	3,474,215	4,024,566	683,745	2,596,766	3,280,511	

UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2004 ACTUAL 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	3,399,205	0	104,417	320,650	0	0	3,824,272
State Appropriations	1,995,709	0	0	0	0	0	1,995,709
Grants, Contracts and Gifts	1,176,519	0	11,573	51,735	1,465	0	1,241,292
Sales & Service of Educ. and Other Sources	74,437	0	46,569	548,935	(1,282)	0	668,659
Sales & Service of Auxiliary Enterprise	0	592,530	0	0	0	0	592,530
Total	6,645,870	592,530	162,559	921,320	183	0	8,322,462
<u>Transfers:</u>							
Transfers-In	0	0	44,988	0	25,000	1,800	71,788
Transfers-Out	0	(25,000)	(46,788)	(147,974)	0	0	(219,762)
Net Transfers	0	(25,000)	(1,800)	(147,974)	25,000	1,800	(147,974)
Prior Year's Fund Balance	1,492,172	359,823	41,936	2,739,429	267,855	3,130	4,904,345
TOTAL RESOURCES	8,138,042	927,353	202,695	3,512,775	293,038	4,930	13,078,833
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	3,265,641	0	0	455,142	0	0	3,720,783
Research	105,055	0	0	21	0	0	105,076
Public Service	173,288	0	0	10,612	0	0	183,900
Academic Support	1,023,361	0	0	102,277	0	0	1,125,638
Student Services	693,973	0	123,015	0	0	0	816,988
Institutional Support	930,491	0	0	0	30,138	0	960,629
Operation and Maintenance of Plant	1,049,498	0	0	0	0	0	1,049,498
Scholarships and Fellowships	29,986	0	0	0	0	4,930	34,916
Total	7,271,293	0	123,015	568,052	30,138	4,930	7,997,428
Auxiliary Expenditures	0	583,760	0	0	0	0	583,760
TOTAL USES	7,271,293	583,760	123,015	568,052	30,138	4,930	8,581,188
Fund Balance	866,749	343,593	79,680	2,944,723	262,900	0	4,497,645

Note: Based on FY2004 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2005 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	4,089,580	0	104,417	400,000	0	0	4,593,997
State Appropriations	2,032,184	0	0	0	0	0	2,032,184
Grants, Contracts and Gifts	1,500,000	0	8,014	38,540	0	0	1,546,554
Sales & Service of Educ. and Other Sources	44,098	0	0	463,411	1,746	0	509,255
Sales & Service of Auxiliary Enterprise	0	609,420	0	0	0	0	609,420
Total	7,665,862	609,420	112,431	901,951	1,746	0	9,291,410
<u>Transfers:</u>							
Transfers-In	275,000	0	0	0	25,000	16,350	316,350
Transfers-Out	0	(31,100)	(9,375)	(167,546)	0	0	(208,021)
Net Transfers	275,000	(31,100)	(9,375)	(167,546)	25,000	16,350	108,329
Prior Year's Fund Balance	866,749	343,593	79,680	2,944,723	262,900	0	4,497,645
TOTAL RESOURCES	8,807,611	921,913	182,736	3,679,128	289,646	16,350	13,897,384
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	3,963,965	0	0	433,450	0	0	4,397,415
Research	105,785	0	0	7	0	0	105,792
Public Service	161,242	0	0	14	0	0	161,256
Academic Support	1,053,553	0	0	396,724	0	0	1,450,277
Student Services	773,701	0	80,667	0	0	0	854,368
Institutional Support	1,040,744	0	0	0	0	0	1,040,744
Operation and Maintenance of Plant	1,158,270	0	0	0	22,715	0	1,180,985
Scholarships and Fellowships	0	0	0	0	0	16,350	16,350
Total	8,257,260	0	80,667	830,195	22,715	16,350	9,207,187
Auxiliary Expenditures	0	665,631	0	0	0	0	665,631
TOTAL USES	8,257,260	665,631	80,667	830,195	22,715	16,350	9,872,818
Fund Balance	550,351	256,282	102,069	2,848,933	266,931	0	4,024,566

UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2006 PROPOSED 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	4,771,127	0	120,000	400,000	0	0	5,291,127
State Appropriations	2,601,920	0	0	0	0	0	2,601,920
Grants, Contracts and Gifts	1,500,000	0	15,000	0	0	0	1,515,000
Sales & Service of Educ. and Other Sources	45,815	0	0	511,233	2,500	0	559,548
Sales & Service of Auxiliary Enterprise	0	609,000	0	0	0	0	609,000
Total	8,918,862	609,000	135,000	911,233	2,500	0	10,576,595
<u>Transfers:</u>							
Transfers-In	778,499	0	0	0	25,000	15,000	818,499
Transfers-Out	0	(25,000)	0	(943,499)	0	0	(968,499)
Net Transfers	778,499	(25,000)	0	(943,499)	25,000	15,000	(150,000)
Prior Year's Fund Balance	550,351	256,282	102,069	2,848,933	266,931	0	4,024,566
TOTAL RESOURCES	10,247,712	840,282	237,069	2,816,667	294,431	15,000	14,451,161
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	4,312,216	0	0	455,123	0	0	4,767,339
Research	74,292	0	0	0	0	0	74,292
Public Service	192,380	0	0	0	0	0	192,380
Academic Support	1,398,035	0	0	416,560	0	0	1,814,595
Student Services	1,000,981	0	115,000	0	0	0	1,115,981
Institutional Support	1,136,308	0	0	0	0	0	1,136,308
Operation and Maintenance of Plant	1,449,755	0	0	0	20,000	0	1,469,755
Scholarships and Fellowships	0	0	0	0	0	15,000	15,000
Total	9,563,967	0	115,000	871,683	20,000	15,000	10,585,650
Auxiliary Expenditures	0	585,000	0	0	0	0	585,000
TOTAL USES	9,563,967	585,000	115,000	871,683	20,000	15,000	11,170,650
Fund Balance	683,745	255,282	122,069	1,944,984	274,431	0	3,280,511

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

	ACTUAL 2004	PROJ 2005	PROPOSED 2006	Pct of
	Actual Restricted	Projected Restricted	Proposed Restricted	Resources or Uses
Sources:				
Revenue:				
Tuition and fees	0	0	0	0%
State appropriations	278,191	331,144	347,701	16%
Federal Grants and Contracts	1,068,482	889,270	933,734	44%
State Grants and Contracts	1,190,552	439,560	461,538	22%
Local Grants and Contracts	127,687	71,856	75,449	4%
NonGovernmental Grants and Contracts	2,806	70,172	73,681	3%
Private Gifts	65,228	23,675	24,859	1%
Endowment Income	983	1,254	1,317	0%
Interest Income	6	0	0	0%
Other Sources	1,000	0	0	0%
Total	2,734,935	1,826,931	1,918,279	90%
Transfers and Prior Year Balances:				
Net Transfers	0	0	0	0%
Beginning Fund Balance	28,776	216,721	210,102	10%
Total	28,776	216,721	210,102	10%
Total Current Resources	2,763,711	2,043,652	2,128,381	100%
Uses:				
Educational and General:				
Instruction	111,032	387,065	406,418	21%
Research	5,250	8,884	9,328	0%
Public service	1,164,871	461,861	484,954	25%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	1,265,837	975,740	1,024,527	54%
Total Educational & General Expenditures	2,546,990	1,833,550	1,925,227	100%
Total Current Uses	2,546,990	1,833,550	1,925,227	100%
Ending Fund Balance	216,721	210,102	203,154	

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2006 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue	0	0	0
Expenditures			
Chancellor	30,138	22,715	20,000
Academic Affairs	0	0	0
Student Services	0	0	0
Campus Development and Advancement	0	0	0
Institutional Support	0	0	0
University Events	0	0	0
Scholarships - Transfer Out	0	0	0
Other	0	0	0
Total	30,138	22,715	20,000
Non-Mandatory Transfers			
Transfer-In from Vending	0	10,000	10,000
Transfer-In from Bookstore	25,000	15,000	15,000
Other Non-Mandatory Transfers	0	0	0
Total	25,000	25,000	25,000
Change in Fund Balance	(5,138)	2,285	5,000
Beginning Fund Balance	1,405	(3,733)	(1,448)
Ending Fund Balance	(3,733)	(1,448)	3,552

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2006 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue			
Bookstore	585,818	600,909	600,000
Vending	6,712	8,511	9,000
Total	592,530	609,420	609,000
Expenditures			
Bookstore	583,760	665,631	585,000
Vending			
Total	583,760	665,631	585,000
Mandatory Transfers (net)			
Bookstore			
Vending			
Total	0	0	0
Non-Mandatory Transfers (net)			
Bookstore	(15,000)	(21,100)	(15,000)
Vending	(10,000)	(10,000)	(10,000)
Total	(25,000)	(31,100)	(25,000)
Total Expenditures and Transfers	(608,760)	(696,731)	(610,000)
Net Revenue (after Expenditures and Transfers)			
Bookstore	(12,942)	(85,822)	0
Vending	(3,288)	(1,489)	(1,000)
Total	(16,230)	(87,311)	(1,000)
Fund Balance			
Bookstore	332,943	247,121	247,121
Vending	10,650	9,161	8,161
TOTAL AUXILIARY ENDING FUND BALANCE	343,593	256,282	255,282

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT
FY 2006 SOURCES AND USES OF LOCAL FUNDS**

	FY 2004-05	FY 2005-06
<u>Sources:</u>		
Beaufort County Appropriation (to BJHEC)	2,118,763	2,471,823
Jasper County Appropriation (to BJHEC)	231,000	231,000
Jasper County School Partnership (17220 HL03)	100,000	0
*BJHEC	958,476	0
Total	3,408,239	2,702,823
 <u>Uses:</u>		
Beaufort County Appropriation - general operating A funds	1,269,000	1,100,000
Jasper County Appropriation - general operating A funds	231,000	231,000
Beaufort Jasper Higher Education Commission	0	0
Annual Contract with Arts Council of Beaufort County	18,000	19,800
BJHEC Tort Insurance	358	1,000
Meals and Entertainment, Development	378	500
Housing/Facilities	1,747,910	1,245,523
Public Relations	21,185	30,000
Other	120,408	75,000
Total	3,408,239	2,702,823

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. The Jasper County Schools Partnership, a project to support public education, ended in FY 2005.

**CAPSULE OF CAMPUS DATA
USC UPSTATE**

Fall Enrollment	Fall 2003	Fall 2004	Colleges and Schools:
<u>Total Students:</u>			College of Arts and Sciences
Full-Time	3,445	3,411	Mary Black School of Nursing
Part-Time	1,062	959	School of Business
Total Fall Enrollment	4,507	4,370	School of Education
<u>Total Students:</u>			Specialized Accreditation
Undergraduate	4,397	4,277	National League for Nursing
Graduate	110	93	National Council for Accreditation of Teacher Education
Total Fall Enrollment	4,507	4,370	American Assembly of Collegiate Schools of Business
<u>Full-Time Equiv. Students:</u>			Accreditation Board for Engineering and Technology
Undergraduate	3,823	3,767	
Graduate	29	28	
Total FTE's	3,852	3,795	
*FTE - Full-time equivalent students			Degrees Offered:
			Associate Degree of Nursing (ADN)
			Bachelor of Science (B.S.)
			Bachelor of Arts (B.A.)
			Master of Education (M.Ed.)
Degrees Awarded	FY 02-03	FY 03-04	Special Programs:
Associate	71	61	University Center of Greenville
Bachelors	706	722	B. A. in Education at USC Sumter
Masters	9	10	
Total Degrees	786	793	
Grant Activity:	FY 02-03	FY 03-04	
<u>Grant Expenditures by Purpose:</u>			
Research	\$1,023,769	\$372,854	
Public Service	\$1,787,301	\$2,434,858	
Scholarships	\$8,240,626	\$9,457,671	
Other	\$121,656	\$302,111	
Total	\$11,173,352	\$12,567,494	
Full-Time Ranked Faculty	Fall 2003	Fall 2004	
(excludes administrators)			
Professor	51	49	
Associate Professor	39	37	
Assistant Professor	43	46	
Instructors	46	48	
Total	179	180	

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

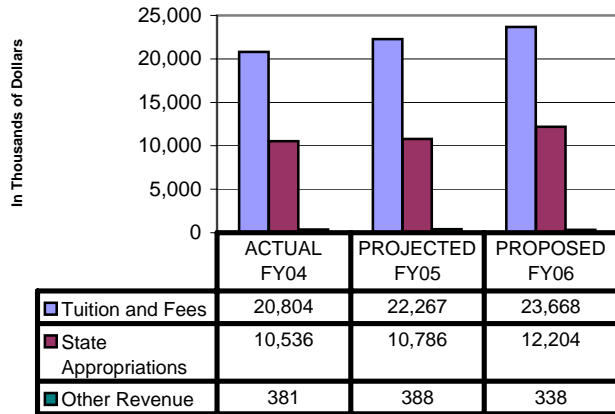
**University of South Carolina
FY2006
Summary of State Appropriations**

	FY 2005 State Budget	Governor's FY 2006 Budget	House FY 2006 Budget	Senate FY 2006 Budget	Conference Committee FY 2006 Budget
USC Upstate					
Beginning Base Recurring Allocation	10,775,082	10,775,082	10,775,082	10,775,082	10,775,082
Add: Below the Line Recurring					
None					
Total Recurring Base	10,775,082	10,775,082	10,775,082	10,775,082	10,775,082
Budget Cut and Other Adjustments					
State Pay Plan (4%) - Estimated			418,247	418,247	418,247
Access and Equity			11,141	11,141	11,141
Operating Expenses				1,000,000	1,000,000
Reduce Funding - Underutilized Degree Programs		(42,461)			
Reduce Funding - Technology Services		(5,055)			
Total Budget Cut and Other Adjustments		(47,516)	429,388	1,429,388	1,429,388
Base Recurring Budget	10,775,082	10,727,566	11,204,470	12,204,470	12,204,470
Non-Recurring Allocation					
Add: Below the Line Non-Recurring					
None					
Total Non-Recurring Allocation					
Total State Appropriations for Operating	10,775,082	10,727,566	11,204,470	12,204,470	12,204,470

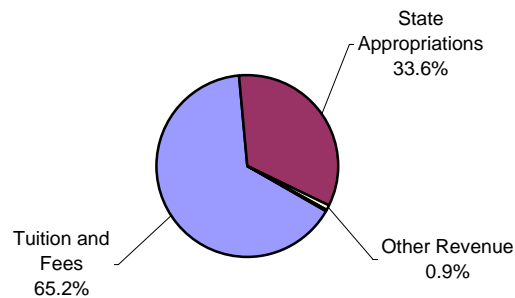
USC Upstate General Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Fund Sources			
Tuition and Fees	20,804	22,267	23,668
State Appropriations	10,536	10,786	12,204
Other Revenue	381	388	338
Transfers	263	385	-85
Prior Year's Fund Balance	-429	-437	-337
Total Fund Sources	31,555	33,389	35,788
Fund Uses			
Instruction	16,531	17,407	18,168
Research	0	0	0
Public Service	96	86	76
Academic Support	2,914	2,893	3,541
Student Services	2,977	3,035	3,743
Institutional Support	3,858	4,604	4,690
Operation & Maint of Plant	4,429	4,492	4,518
Scholarships & Fellowships	1,187	1,209	1,289
Total Fund Uses	31,992	33,726	36,025
Net Fund Balance	-437	-337	-237

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006			Pct of Resources or Uses	
	TOTAL 2004	Projected Unrestricted	Projected Restricted	TOTAL 2005	Proposed Unrestricted	Proposed Restricted		TOTAL 2006
Sources:								
Revenue:								
Tuition and fees	23,737,291	25,431,696	0	25,431,696	27,143,113	0	27,143,113	43%
State appropriations	11,109,318	10,786,223	675,000	11,461,223	12,204,470	685,000	12,889,470	21%
Grants, contracts, and gifts	12,945,454	425,000	13,570,000	13,995,000	330,000	14,790,000	15,120,000	24%
Sales & service of educ. and other sources	1,529,363	1,751,979	9,520	1,761,499	1,503,000	5,850	1,508,850	2%
Sales and service auxiliary enterprises	4,307,481	3,928,908	0	3,928,908	4,099,876	0	4,099,876	7%
Total	53,628,907	42,323,806	14,254,520	56,578,326	45,280,459	15,480,850	60,761,309	97%
Transfers and Prior Year Balances:								
Net Transfers	(709,670)	(550,540)	(197)	(550,737)	(1,169,771)	0	(1,169,771)	-2%
Beginning Fund Balance	1,065,780	1,646,008	547,960	2,193,968	2,409,241	397,283	2,806,524	5%
Total	356,110	1,095,468	547,763	1,643,231	1,239,470	397,283	1,636,753	3%
Total Current Resources	53,985,017	43,419,274	14,802,283	58,221,557	46,519,929	15,878,133	62,398,062	100%
Uses:								
Educational and General:								
Instruction	16,993,949	17,604,836	905,000	18,509,836	18,368,410	875,000	19,243,410	33%
Research	398,861	0	250,000	250,000	0	275,000	275,000	0%
Public service	2,738,767	250,843	2,750,000	3,000,843	241,353	2,950,000	3,191,353	5%
Academic support	3,473,148	3,584,610	0	3,584,610	4,291,424	0	4,291,424	7%
Student services	4,482,337	4,653,226	0	4,653,226	5,815,424	0	5,815,424	10%
Institutional support	4,171,195	4,809,761	0	4,809,761	4,767,373	0	4,767,373	8%
Operation and maintenance of plant	5,038,905	5,176,814	0	5,176,814	5,303,108	0	5,303,108	9%
Scholarships and fellowships	11,480,339	2,147,960	10,500,000	12,647,960	2,219,992	11,550,000	13,769,992	23%
Total Educational & General Expenditures	48,777,501	38,228,050	14,405,000	52,633,050	41,007,084	15,650,000	56,657,084	95%
Total Auxiliary Enterprises	3,013,548	2,781,983		2,781,983	3,177,814		3,177,814	5%
Total Current Uses	51,791,049	41,010,033	14,405,000	55,415,033	44,184,898	15,650,000	59,834,898	100%
Ending Fund Balance	2,193,968	2,409,241	397,283	2,806,524	2,335,031	228,133	2,563,164	

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:								
Revenue:								
Tuition and fees	23,737,291	22,266,696	3,165,000	25,431,696	23,668,113	3,475,000	27,143,113	58%
State appropriations	10,535,981	10,786,223	0	10,786,223	12,204,470	0	12,204,470	26%
Grants, contracts, and gifts	451,614	110,000	315,000	425,000	60,000	270,000	330,000	1%
Sales & service of educ. and other sources	1,523,750	278,000	1,473,979	1,751,979	278,000	1,225,000	1,503,000	3%
Sales and service auxiliary enterprises	4,307,481	0	3,928,908	3,928,908	0	4,099,876	4,099,876	9%
Total Unrestricted Revenue	40,556,117	33,440,919	8,882,887	42,323,806	36,210,583	9,069,876	45,280,459	97%
Transfers and Prior Year Balances:								
Net Transfers	(716,770)	384,682	(935,222)	(550,540)	(85,333)	(1,084,438)	(1,169,771)	-2%
Beginning Fund Balance	1,030,216	(436,965)	2,082,973	1,646,008	(336,965)	2,746,206	2,409,241	5%
Total	313,446	(52,283)	1,147,751	1,095,468	(422,298)	1,661,768	1,239,470	3%
Total Resources	40,869,563	33,388,636	10,030,638	43,419,274	35,788,285	10,731,644	46,519,929	100%
Uses:								
Educational and General:								
Instruction	16,691,838	17,407,022	197,814	17,604,836	18,168,410	200,000	18,368,410	41%
Research	26,007	0	0	0	0	0	0	0%
Public service	303,909	85,843	165,000	250,843	76,353	165,000	241,353	1%
Academic support	3,473,148	2,892,835	691,775	3,584,610	3,541,424	750,000	4,291,424	10%
Student services	4,482,337	3,035,151	1,618,075	4,653,226	3,742,689	2,072,735	5,815,424	13%
Institutional support	4,171,195	4,603,761	206,000	4,809,761	4,689,274	78,099	4,767,373	11%
Operation and maintenance of plant	5,038,905	4,491,814	685,000	5,176,814	4,518,108	785,000	5,303,108	12%
Scholarships and fellowships	2,022,668	1,209,175	938,785	2,147,960	1,288,992	931,000	2,219,992	5%
Total Educational & General Expenditures	36,210,007	33,725,601	4,502,449	38,228,050	36,025,250	4,981,834	41,007,084	93%
Total Auxiliary Enterprises	3,013,548	0	2,781,983	2,781,983	0	3,177,814	3,177,814	7%
Total Uses	39,223,555	33,725,601	7,284,432	41,010,033	36,025,250	8,159,648	44,184,898	100%
Ending Fund Balance	1,646,008	(336,965)	2,746,206	2,409,241	(236,965)	2,571,996	2,335,031	

UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2004 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
<u>Revenue:</u>								
Tuition and Fees	20,803,635	0	0	2,051,148	882,508	0	0	23,737,291
State Appropriations	10,535,981	0	0	0	0	0	0	10,535,981
Grants, Contracts and Gifts	103,026	0	0	108,565	83,913	0	156,110	451,614
Sales & Service of Educ. and Other Sources	279,266	0	0	151,913	1,092,571	0	0	1,523,750
Sales & Service of Auxiliary Enterprise	0	1,250,330	3,057,151	0	0	0	0	4,307,481
Total	31,721,908	1,250,330	3,057,151	2,311,626	2,058,992	0	156,110	40,556,117
<u>Transfers:</u>								
Transfers-In	320,000	1,964,563	0	1,592,302	913,825	204,876	679,771	5,675,337
Transfers-Out	(57,123)	(2,337,163)	(229,402)	(2,199,753)	(1,568,666)	0	0	(6,392,107)
Net Transfers	262,877	(372,600)	(229,402)	(607,451)	(654,841)	204,876	679,771	(716,770)
Prior Year's Fund Balance	(429,367)	(178,234)	796,871	29,225	827,445	(2,911)	(12,813)	1,030,216
TOTAL RESOURCES	31,555,418	699,496	3,624,620	1,733,400	2,231,596	201,965	823,068	40,869,563
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	16,530,820	0	0	84,188	76,830	0	0	16,691,838
Research	0	0	0	0	26,007	0	0	26,007
Public Service	95,697	0	0	0	208,212	0	0	303,909
Academic Support	2,913,820	0	0	0	498,617	60,711	0	3,473,148
Student Services	2,977,002	0	0	1,413,523	91,203	609	0	4,482,337
Institutional Support	3,858,413	0	0	0	166,156	146,626	0	4,171,195
Operation and Maintenance of Plant	4,429,466	0	0	0	609,439	0	0	5,038,905
Scholarships and Fellowships	1,187,165	0	0	0	0	0	835,503	2,022,668
Total	31,992,383	0	0	1,497,711	1,676,464	207,946	835,503	36,210,007
Auxiliary Expenditures	0	759,953	2,253,595	0	0	0	0	3,013,548
TOTAL USES	31,992,383	759,953	2,253,595	1,497,711	1,676,464	207,946	835,503	39,223,555
Fund Balance	(436,965)	(60,457)	1,371,025	235,689	555,132	(5,981)	(12,435)	1,646,008

Note: Based on FY2004 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2005 PROJECTED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
<u>Revenue:</u>								
Tuition and Fees	22,266,696	0	0	2,150,000	1,015,000	0	0	25,431,696
State Appropriations	10,786,223	0	0	0	0	0	0	10,786,223
Grants, Contracts and Gifts	110,000	0	0	130,000	85,000	0	100,000	425,000
Sales & Service of Educ. and Other Sources	278,000	0	0	145,000	1,112,500	2,775	213,704	1,751,979
Sales & Service of Auxiliary Enterprise	0	978,908	2,950,000	0	0	0	0	3,928,908
Total	33,440,919	978,908	2,950,000	2,425,000	2,212,500	2,775	313,704	42,323,806
<u>Transfers:</u>								
Transfers-In	470,015	0	0	0	58,479	280,981	637,516	1,446,991
Transfers-Out	(85,333)	(372,535)	(314,981)	(562,682)	(662,000)	0	0	(1,997,531)
Net Transfers	384,682	(372,535)	(314,981)	(562,682)	(603,521)	280,981	637,516	(550,540)
Prior Year's Fund Balance	(436,965)	(60,457)	1,371,025	235,689	555,132	(5,981)	(12,435)	1,646,008
TOTAL RESOURCES	33,388,636	545,916	4,006,044	2,098,007	2,164,111	277,775	938,785	43,419,274
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	17,407,022	0	0	98,183	99,631	0	0	17,604,836
Research	0	0	0	0	0	0	0	0
Public Service	85,843	0	0	0	165,000	0	0	250,843
Academic Support	2,892,835	0	0	0	585,000	106,775	0	3,584,610
Student Services	3,035,151	0	0	1,610,575	7,500	0	0	4,653,226
Institutional Support	4,603,761	0	0	0	35,000	171,000	0	4,809,761
Operation and Maintenance of Plant	4,491,814	0	0	0	685,000	0	0	5,176,814
Scholarships and Fellowships	1,209,175	0	0	0	0	0	938,785	2,147,960
Total	33,725,601	0	0	1,708,758	1,577,131	277,775	938,785	38,228,050
Auxiliary Expenditures	0	441,783	2,340,200	0	0	0	0	2,781,983
TOTAL USES	33,725,601	441,783	2,340,200	1,708,758	1,577,131	277,775	938,785	41,010,033
Fund Balance	(336,965)	104,133	1,665,844	389,249	586,980	0	0	2,409,241

UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2006 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY

	A Funds	B Funds	C Funds	D Funds	E Funds	R Funds	S Funds	TOTAL
<u>RESOURCES:</u>								
<u>Revenue:</u>								
Tuition and Fees	23,668,113	0	0	2,150,000	1,325,000	0	0	27,143,113
State Appropriations	12,204,470	0	0	0	0	0	0	12,204,470
Grants, Contracts and Gifts	60,000	0	0	130,000	25,000	0	115,000	330,000
Sales & Service of Educ. and Other Sources	278,000	0	0	175,000	1,050,000	0	0	1,503,000
Sales & Service of Auxiliary Enterprise	0	1,036,796	3,063,080	0	0	0	0	4,099,876
Total	36,210,583	1,036,796	3,063,080	2,455,000	2,400,000	0	115,000	45,280,459
<u>Transfers:</u>								
Transfers-In	0	0	0	10,000	0	450,834	816,000	1,276,834
Transfers-Out	(85,333)	(372,823)	(700,715)	(781,000)	(506,734)	0	0	(2,446,605)
Net Transfers	(85,333)	(372,823)	(700,715)	(771,000)	(506,734)	450,834	816,000	(1,169,771)
Prior Year's Fund Balance	(336,965)	104,133	1,665,844	389,249	586,980	0	0	2,409,241
TOTAL RESOURCES	35,788,285	768,106	4,028,209	2,073,249	2,480,246	450,834	931,000	46,519,929
<u>USES:</u>								
<u>Educational and General Expenditures:</u>								
Instruction	18,168,410	0	0	100,000	100,000	0	0	18,368,410
Research	0	0	0	0	0	0	0	0
Public Service	76,353	0	0	0	165,000	0	0	241,353
Academic Support	3,541,424	0	0	0	725,000	25,000	0	4,291,424
Student Services	3,742,689	0	0	1,675,000	10,000	387,735	0	5,815,424
Institutional Support	4,689,274	0	0	0	40,000	38,099	0	4,767,373
Operation and Maintenance of Plant	4,518,108	0	0	0	785,000	0	0	5,303,108
Scholarships and Fellowships	1,288,992	0	0	0	0	0	931,000	2,219,992
Total	36,025,250	0	0	1,775,000	1,825,000	450,834	931,000	41,007,084
Auxiliary Expenditures	0	745,814	2,432,000	0	0	0	0	3,177,814
TOTAL USES	36,025,250	745,814	2,432,000	1,775,000	1,825,000	450,834	931,000	44,184,898
Fund Balance	(236,965)	22,292	1,596,209	298,249	655,246	0	0	2,335,031

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

	ACTUAL 2004	PROJ 2005	PROPOSED 2006	
	Actual	Projected	Proposed	Pct of
Sources:	Restricted	Restricted	Restricted	Resources
Revenue:				or Uses
Tuition and fees	0			0%
State appropriations	573,337	675,000	685,000	4%
Federal Grants and Contracts	6,604,779	7,450,000	8,200,000	52%
State Grants and Contracts	5,087,573	5,315,000	5,750,000	36%
Local Grants and Contracts	22,428	25,000	30,000	0%
NonGovernmental Grants and Contracts	720,280	725,000	750,000	5%
Private Gifts	58,780	55,000	60,000	0%
Endowment Income	5,175	5,000	5,000	0%
Interest Income	736	800	850	0%
Other Sources	(298)	3,720	0	0%
Total	13,072,790	14,254,520	15,480,850	97%
Transfers and Prior Year Balances:				
Net Transfers	7,100	(197)	0	0%
Beginning Fund Balance	35,564	547,960	397,283	3%
Total	42,664	547,763	397,283	3%
Total Current Resources	13,115,454	14,802,283	15,878,133	100%
Uses:				
Educational and General:				
Instruction	302,111	905,000	875,000	6%
Research	372,854	250,000	275,000	2%
Public service	2,434,858	2,750,000	2,950,000	19%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	9,457,671	10,500,000	11,550,000	73%
Total Educational & General Expenditures	12,567,494	14,405,000	15,650,000	100%
Total Current Uses	12,567,494	14,405,000	15,650,000	100%
Ending Fund Balance	547,960	397,283	228,133	

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2006 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue	0	2,775	0
Expenditures			
Chancellor	58,088	67,500	35,000
Executive Vice Chancellor Academic Affairs	60,712	65,275	25,000
Vice Chancellor Advancement	0	35,000	2,500
Vice Chancellor Business Affairs	43,230	105,000	7,500
Vice Chancellor Greenville Campus	0	2,000	3,000
Vice Chancellor Information Technology	584	1,700	1,500
Vice Chancellor Student & Diversity Affairs	44,812	800	375,834
Athletic Director	520	500	500
Total	207,946	277,775	450,834
Non-Mandatory Transfers			
Transfer-In from Concessions	0	0	0
Transfer-In from Game Machines	0	0	0
Transfer-In from Vending	0	0	0
Transfer-In from Bookstore	204,876	280,981	450,834
Other Non-Mandatory Transfers	0	0	0
Total	204,876	280,981	450,834
Change in Fund Balance	(3,070)	5,981	0
Beginning Fund Balance	(2,911)	(5,981)	0
Ending Fund Balance	(5,981)	0	0

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2006 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue			
Bookstore	2,739,108	2,777,000	2,888,080
Housing	1,250,330	978,908	1,036,796
Dining Services/Concessions	318,043	173,000	175,000
Total	4,307,481	3,928,908	4,099,876
Expenditures			
Bookstore	2,108,595	2,300,000	2,392,000
Housing	759,953	441,783	745,814
Dining Services/Concessions	145,000	40,200	40,000
Total	3,013,548	2,781,983	3,177,814
Mandatory Transfers (net)			
Bookstore	0	0	0
Housing	(372,600)	(372,535)	(372,823)
Dining Services/Concessions	0	0	0
Total	(372,600)	(372,535)	(372,823)
Non-Mandatory Transfers (net)			
Bookstore:			
Scholarships	(17,392)	(26,000)	(35,000)
Discretionary Funds	(204,876)	(280,981)	(450,834)
Health Education Center Bond Payment	0	0	(204,881)
Dining Services/Concessions	0	0	0
Subtotal	(222,268)	(306,981)	(690,715)
Bookstore			
Housing			
Dining Services/Concessions	(7,134)	(8,000)	(10,000)
Total	(229,402)	(314,981)	(700,715)
Total Expenditures and Transfers	(3,615,550)	(3,469,499)	(4,251,352)
Net Revenue (after expenditures and transfers)			
Bookstore	408,245	170,019	(194,635)
Housing	117,777	164,590	(81,841)
Dining Services/Concessions	165,909	124,800	125,000
Total	691,931	459,409	(151,476)
Fund Balance			
Bookstore	1,229,960	1,399,979	1,205,344
Housing	(60,457)	104,133	22,292
Dining Services/Concessions	141,065	265,865	390,865
TOTAL AUXILIARY ENDING FUND BALANCE	1,310,568	1,769,977	1,618,501

**UNIVERSITY OF SOUTH CAROLINA UPSTATE
FY 2006 SOURCES AND USES OF LOCAL FUNDS**

	FY 2004-05	FY 2005-06
<u>Sources:</u>		
Spartanburg County	156,738	156,593
Total	156,738	156,593
 <u>Uses:</u>		
Operating Purposes (Note 1)	200	200
Capital Projects (Note 2)	156,538	156,393
Total	156,738	156,593

Notes:

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

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2005-2006

VI. REGIONAL CAMPUSES BUDGETS

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

- ❖ Capsule of Campus Data
- ❖ Summary of State Appropriations
- ❖ General Fund Sources and Uses Summary
- ❖ Statement of Total Current Funds Resources and Uses
- ❖ Unrestricted Current Funds
 - Statement of Current Unrestricted Funds Resources and Uses
 - FY 2004 Actual Summary
 - FY 2005 Projected Summary
 - FY 2006 Proposed Summary
- ❖ Statement of Restricted Funds Resources and Uses
- ❖ Schedule of Designated Funds
- ❖ Summary of Auxiliary Funds
- ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA
USC LANCASTER**

Fall Enrollment	Fall 2003	Fall 2004
Total Students:		
Full-Time	461	503
Part-Time	474	556
Total Fall Enrollment*	935	1,059
*Only undergraduates		
Full-Time Equiv Students:		
Undergraduate	614	690
Graduate	0	
Total FTE's	614	690
*FTE - Full-time equivalent students		

Degrees Awarded	FY 02-03	FY 03-04
Total Associate Degrees	121	121

Grant Activity:	FY 02-03	FY 03-04
Grant Expenditures by Purpose:		
Research	\$27,552	\$30,449
Public Service	\$527,371	\$530,111
Scholarships	\$1,660,990	\$1,970,725
Other	\$83,567	\$256,948
Total	\$2,299,480	\$2,788,233

Full-Time Ranked Faculty	Fall 2003	Fall 2004
Professor	9	10
Associate Professor	8	11
Assistant Professor	5	5
Librarian	2	2
Total	24	28

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

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

Degrees Offered:
Associate in Arts
Associate in Science
Associate in Science in Business
Associate in Technical Nursing
Associate in Science in Criminal Justice
Bachelor of Arts in Interdisciplinary Studies in partnership with USC Columbia

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

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

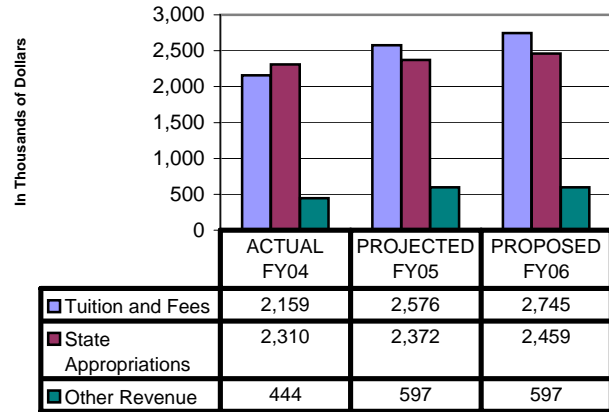
**University of South Carolina
FY2006
Summary of State Appropriations**

	FY 2005 State Budget	Governor's FY 2006 Budget	House FY 2006 Budget	Senate FY 2006 Budget	Conference Committee FY 2006 Budget
USC Lancaster					
Beginning Base Recurring Allocation	2,366,940	2,366,940	2,366,940	2,366,940	2,366,940
Add: Below the Line Recurring None					
Total Recurring Base	2,366,940	2,366,940	2,366,940	2,366,940	2,366,940
Budget Cut and Other Adjustments					
State Pay Plan (4%) - Estimated			86,552	86,552	86,552
Access and Equity			5,539	5,539	5,539
Total Budget Cut and Other Adjustments			92,091	92,091	92,091
Base Recurring Budget	2,366,940	2,366,940	2,459,031	2,459,031	2,459,031
Non-Recurring Allocation					
Add: Below the Line Non-Recurring None					
Total Non-Recurring Allocation					
Total State Appropriations for Operating	2,366,940	2,366,940	2,459,031	2,459,031	2,459,031

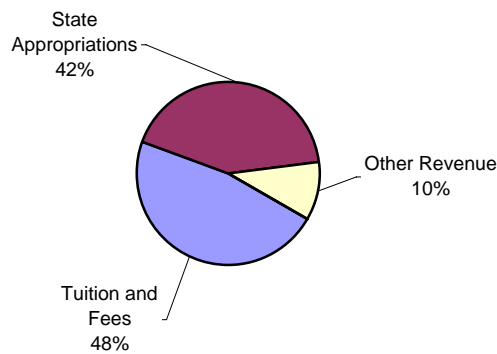
USC Lancaster General Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Fund Sources			
Tuition and Fees	2,159	2,576	2,745
State Appropriations	2,310	2,372	2,459
Other Revenue	444	597	597
Transfers	40	0	0
Prior Year's Fund Balance	279	264	344
Total Fund Sources	5,232	5,809	6,145
Fund Uses			
Instruction	2,592	2,803	3,050
Research	0	0	0
Public Service	-5	0	0
Academic Support	510	539	539
Student Services	494	543	578
Institutional Support	552	647	651
Operation & Maint of Plant	815	907	957
Scholarships & Fellowships	10	25	25
Total Fund Uses	4,968	5,464	5,800
Net Fund Balance	264	345	345

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006			Pct of Resources or Uses	
	TOTAL 2004	Projected Unrestricted	Projected Restricted	TOTAL 2005	Proposed Unrestricted	Proposed Restricted		TOTAL 2006
Sources:								
Revenue:								
Tuition and fees	2,357,914	2,843,444	0	2,843,444	3,001,629	0	3,001,629	26%
State appropriations	2,437,751	2,372,479	177,856	2,550,335	2,459,031	177,856	2,636,887	23%
Grants, contracts, and gifts	2,938,669	539,214	3,145,944	3,685,158	539,214	3,008,659	3,547,873	31%
Sales & service educ. and other sources	808,834	1,114,126	0	1,114,126	964,126	0	964,126	9%
Sales and service auxiliary enterprises	401,438	435,139	0	435,139	435,139	0	435,139	4%
Total	8,944,606	7,304,402	3,323,800	10,628,202	7,399,139	3,186,515	10,585,654	93%
Transfers and Prior Year Balances:								
Net Transfers	19,582	(8,545)	0	(8,545)	3,260	0	3,260	0%
Beginning Fund Balance	516,148	455,255	(137,285)	317,970	721,448	0	721,448	6%
Total	535,730	446,710	(137,285)	309,425	724,708	0	724,708	6%
Total Current Resources	9,480,336	7,751,112	3,186,515	10,937,627	8,123,847	3,186,515	11,310,362	100%
Uses:								
Educational and General:								
Instruction	2,997,687	2,969,753	278,830	3,248,583	3,221,090	278,830	3,499,920	33%
Research	30,204	0	12,500	12,500	0	12,500	12,500	0%
Public service	1,287,550	841,653	522,531	1,364,184	906,903	522,531	1,429,434	12%
Academic support	514,511	542,321	0	542,321	542,321	0	542,321	5%
Student services	534,002	589,124	0	589,124	624,124	0	624,124	6%
Institutional support	619,090	731,657	0	731,657	747,536	0	747,536	7%
Operation and maintenance of plant	814,659	906,436	0	906,436	957,320	0	957,320	9%
Scholarships and fellowships	1,999,765	49,546	2,372,654	2,422,200	49,546	2,372,654	2,422,200	22%
Total Educational & General Expenditures	8,797,468	6,630,490	3,186,515	9,817,005	7,048,840	3,186,515	10,235,355	94%
Total Auxiliary Enterprises	364,898	399,174		399,174	394,639		394,639	4%
Total Current Uses	9,162,366	7,029,664	3,186,515	10,216,179	7,443,479	3,186,515	10,629,994	98%
Ending Fund Balance	317,970	721,448	0	721,448	680,368	0	680,368	

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:								
Revenue:								
Tuition and fees	2,357,914	2,575,673	267,771	2,843,444	2,744,858	256,771	3,001,629	37%
State appropriations	2,309,895	2,372,479	0	2,372,479	2,459,031	0	2,459,031	30%
Grants, contracts, and gifts	414,118	490,006	49,208	539,214	490,006	49,208	539,214	7%
Sales & service educ. and other sources	808,834	107,020	1,007,106	1,114,126	107,020	857,106	964,126	12%
Sales and service auxiliary enterprises	401,438	0	435,139	435,139	0	435,139	435,139	5%
Total Unrestricted Revenue	6,292,199	5,545,178	1,759,224	7,304,402	5,800,915	1,598,224	7,399,139	91%
Transfers and Prior Year Balances:								
Net Transfers	19,582	0	(8,545)	(8,545)	0	3,260	3,260	0%
Beginning Fund Balance	517,608	263,727	191,528	455,255	344,528	376,920	721,448	9%
Total	537,190	263,727	182,983	446,710	344,528	380,180	724,708	9%
Total Resources	6,829,389	5,808,905	1,942,207	7,751,112	6,145,443	1,978,404	8,123,847	100%
Uses:								
Educational and General:								
Instruction	2,740,739	2,803,137	166,616	2,969,753	3,049,476	171,614	3,221,090	43%
Research	(244)	0	0	0	0	0	0	0%
Public service	757,439	0	841,653	841,653	0	906,903	906,903	13%
Academic support	514,511	539,300	3,021	542,321	539,300	3,021	542,321	7%
Student services	534,002	543,208	45,916	589,124	578,208	45,916	624,124	8%
Institutional support	619,090	647,000	84,657	731,657	651,315	96,221	747,536	10%
Operation and maintenance of plant	814,659	906,436	0	906,436	957,320	0	957,320	13%
Scholarships and fellowships	29,040	25,296	24,250	49,546	25,296	24,250	49,546	1%
Total Educational & General Expenditures	6,009,236	5,464,377	1,166,113	6,630,490	5,800,915	1,247,925	7,048,840	95%
Total Auxiliary Enterprises	364,898	0	399,174	399,174	0	394,639	394,639	5%
Total Uses	6,374,134	5,464,377	1,565,287	7,029,664	5,800,915	1,642,564	7,443,479	100%
Ending Fund Balance	455,255	344,528	376,920	721,448	344,528	335,840	680,368	

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2004 ACTUAL 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	2,159,028	0	46,046	152,840	0	0	2,357,914
State Appropriations	2,309,895	0	0	0	0	0	2,309,895
Grants, Contracts and Gifts	390,517	0	500	23,101	0	0	414,118
Sales & Service of Educ. and Other Sources	52,987	0	8,882	746,965	0	0	808,834
Sales & Service of Auxiliary Enterprise	0	401,438	0	0	0	0	401,438
Total	4,912,427	401,438	55,428	922,906	0	0	6,292,199
<u>Transfers:</u>							
Transfers-In	40,000	0	500	132,278	35,000	19,144	226,922
Transfers-Out	0	(35,500)	(15,188)	(136,352)	(20,300)	0	(207,340)
Net Transfers	40,000	(35,500)	(14,688)	(4,074)	14,700	19,144	19,582
Prior Year's Fund Balance	279,349	83,127	17,529	108,951	28,952	(300)	517,608
TOTAL RESOURCES	5,231,776	449,065	58,269	1,027,783	43,652	18,844	6,829,389
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	2,591,727	0	0	149,012	0	0	2,740,739
Research	(244)	0	0	0	0	0	(244)
Public Service	(4,967)	0	0	762,406	0	0	757,439
Academic Support	510,347	0	0	4,164	0	0	514,511
Student Services	493,709	0	39,118	1,175	0	0	534,002
Institutional Support	552,622	0	0	41,055	25,413	0	619,090
Operation and Maintenance of Plant	814,659	0	0	0	0	0	814,659
Scholarships and Fellowships	10,196	0	0	0	0	18,844	29,040
Total	4,968,049	0	39,118	957,812	25,413	18,844	6,009,236
Auxiliary Expenditures	0	364,898	0	0	0	0	364,898
TOTAL USES	4,968,049	364,898	39,118	957,812	25,413	18,844	6,374,134
Fund Balance	263,727	84,167	19,151	69,971	18,239	0	455,255

Note: Based on FY2004 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2005 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	2,575,673	0	47,843	219,928	0	0	2,843,444
State Appropriations	2,372,479	0	0	0	0	0	2,372,479
Grants, Contracts and Gifts	490,006	0	0	49,208	0	0	539,214
Sales & Service of Educ. and Other Sources	107,020	0	16,779	990,327	0	0	1,114,126
Sales & Service of Auxiliary Enterprise	0	435,139	0	0	0	0	435,139
Total	5,545,178	435,139	64,622	1,259,463	0	0	7,304,402
<u>Transfers:</u>							
Transfers-In	0	0	1,500	150,774	40,000	24,250	216,524
Transfers-Out	0	(40,500)	(20,490)	(164,079)	0	0	(225,069)
Net Transfers	0	(40,500)	(18,990)	(13,305)	40,000	24,250	(8,545)
Prior Year's Fund Balance	263,727	84,167	19,151	69,971	18,239	0	455,255
TOTAL RESOURCES	5,808,905	478,806	64,783	1,316,129	58,239	24,250	7,751,112
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	2,803,137	0	0	166,616	0	0	2,969,753
Research	0	0	0	0	0	0	0
Public Service	0	0	0	841,653	0	0	841,653
Academic Support	539,300	0	0	3,021	0	0	542,321
Student Services	543,208	0	45,916	0	0	0	589,124
Institutional Support	647,000	0	0	69,147	15,510	0	731,657
Operation and Maintenance of Plant	906,436	0	0	0	0	0	906,436
Scholarships and Fellowships	25,296	0	0	0	0	24,250	49,546
Total	5,464,377	0	45,916	1,080,437	15,510	24,250	6,630,490
Auxiliary Expenditures	0	399,174	0	0	0	0	399,174
TOTAL USES	5,464,377	399,174	45,916	1,080,437	15,510	24,250	7,029,664
Fund Balance	344,528	79,632	18,867	235,692	42,729	0	721,448

UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2006 PROPOSED 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	2,744,858	0	47,843	208,928	0	0	3,001,629
State Appropriations	2,459,031	0	0	0	0	0	2,459,031
Grants, Contracts and Gifts	490,006	0	0	49,208	0	0	539,214
Sales & Service of Educ. and Other Sources	107,020	0	16,779	840,327	0	0	964,126
Sales & Service of Auxiliary Enterprise	0	435,139	0	0	0	0	435,139
Total	5,800,915	435,139	64,622	1,098,463	0	0	7,399,139
<u>Transfers:</u>							
Transfers-In	0	0	0	165,000	40,000	24,250	229,250
Transfers-Out	0	(40,500)	(20,490)	(165,000)	0	0	(225,990)
Net Transfers	0	(40,500)	(20,490)	0	40,000	24,250	3,260
Prior Year's Fund Balance	344,528	79,632	18,867	235,692	42,729	0	721,448
TOTAL RESOURCES	6,145,443	474,271	62,999	1,334,155	82,729	24,250	8,123,847
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	3,049,476	0	0	171,614	0	0	3,221,090
Research	0	0	0	0	0	0	0
Public Service	0	0	0	906,903	0	0	906,903
Academic Support	539,300	0	0	3,021	0	0	542,321
Student Services	578,208	0	45,916	0	0	0	624,124
Institutional Support	651,315	0	0	71,221	25,000	0	747,536
Operation and Maintenance of Plant	957,320	0	0	0	0	0	957,320
Scholarships and Fellowships	25,296	0	0	0	0	24,250	49,546
Total	5,800,915	0	45,916	1,152,759	25,000	24,250	7,048,840
Auxiliary Expenditures	0	394,639	0	0	0	0	394,639
TOTAL USES	5,800,915	394,639	45,916	1,152,759	25,000	24,250	7,443,479
Fund Balance	344,528	79,632	17,083	181,396	57,729	0	680,368

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

	ACTUAL 2004	PROJ 2005	PROPOSED 2006	Pct of
	Actual	Projected	Proposed	Resources
Sources:	Restricted	Restricted	Restricted	or Uses
Revenue:				
Tuition and fees	0	0	0	0%
State appropriations	127,856	177,856	177,856	6%
Federal Grants and Contracts	1,257,465	1,557,465	1,457,465	45%
State Grants and Contracts	1,136,345	1,436,345	1,399,060	44%
Local Grants and Contracts	28,607	0	0	0%
NonGovernmental Grants and Contracts	0	0	0	0%
Private Gifts	102,134	152,134	152,134	5%
Endowment Income	0	0	0	0%
Interest Income	0	0	0	0%
Other Sources	0	0	0	0%
Total	2,652,407	3,323,800	3,186,515	100%
Transfers and Prior Year Balances:				
Net Transfers	0	0	0	0%
Beginning Fund Balance	(1,460)	(137,285)	0	0%
Total	(1,460)	(137,285)	0	0%
Total Current Resources	2,650,947	3,186,515	3,186,515	100%
Uses:				
Educational and General:				
Instruction	256,948	278,830	278,830	9%
Research	30,448	12,500	12,500	0%
Public service	530,111	522,531	522,531	16%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	1,970,725	2,372,654	2,372,654	75%
Total Educational & General Expenditures	2,788,232	3,186,515	3,186,515	100%
Total Current Uses	2,788,232	3,186,515	3,186,515	100%
Ending Fund Balance	(137,285)	0	0	

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2006 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue			
Expenditures			
Chancellor/Dean			
Academic Affairs			
Student Affairs			
Campus Development and Advancement			
Institutional Support	25,413	15,510	25,000
University Events			
Scholarships			
Other			
Total	25,413	15,510	25,000
Non-Mandatory Transfers			
Transfer-In from Concessions			
Transfer-In from Game Machines			
Transfer-In from Vending			
Transfer-In from Bookstore	35,000	40,000	40,000
Other Non-Mandatory Transfers	(20,300)		
Total	14,700	40,000	40,000
Change in Fund Balance	(10,713)	24,490	15,000
Beginning Fund Balance	28,952	18,239	42,729
Ending Fund Balance	18,239	42,729	57,729

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2006 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue			
Bookstore	401,438	435,139	435,139
Total	401,438	435,139	435,139
Expenditures			
Bookstore	364,898	399,174	394,639
Total	364,898	399,174	394,639
Mandatory Transfers (net)			
Bookstore	0		
Total	0	0	0
Non-Mandatory Transfers (net)			
Bookstore	(35,500)	(40,500)	(40,500)
Total	(35,500)	(40,500)	(40,500)
Total Expenditures and Transfers	(400,398)	(439,674)	(435,139)
Net Revenue (after Expenditures and Transfers)			
Bookstore	1,040	(4,535)	0
Total	1,040	(4,535)	0
Fund Balance			
Bookstore	84,167	79,632	79,632
TOTAL AUXILIARY ENDING FUND BALANCE	84,167	79,632	79,632

**UNIVERSITY OF SOUTH CAROLINA LANCASTER
FY 2006 SOURCES AND USES OF LOCAL FUNDS**

	FY 2004-05	FY 2005-06
<u>Sources:</u>		
Lancaster County Commission for Higher Education	497,462	497,462
Total	497,462	497,462
 <u>Uses:</u>		
Local funds expended by Commission on behalf of the Campus for operating purposes	7,456	7,456
Local funds expended by Campus as Appropriated "A" funds activity	490,006	490,006
Total	497,462	497,462

Note:

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

**CAPSULE OF CAMPUS DATA
USC SALKEHATCHIE**

Fall Enrollment	Fall 2003	Fall 2004
Total Students:		
Full-Time	350	320
Part-Time	439	427
Total Fall Enrollment*	789	747
*Only undergraduates		
Full-Time Equiv Students:		
Undergraduate	459	400
Graduate		
Total FTE's	459	400
*FTE - Full-time equivalent students		

Degrees Awarded	FY 02-03	FY 03-04
Total Associate Degrees	80	80

Grant Activity:	FY 02-03	FY 03-04
Grant Expenditures by Purpose:		
Research	\$23,303	\$33,831
Public Service	\$453,664	\$426,695
Scholarships	\$1,564,467	\$1,614,246
Other	\$47,081	\$261,495
Total	\$2,088,515	\$2,336,267

Full-Time Ranked Faculty	Fall 2003	Fall 2004
Professor	6	6
Associate Professor	4	5
Assistant Professor	5	4
Librarian	0	0
Total	15	15

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

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

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

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

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

Opportunity Scholars Program (TRIO)
Department of Education Student Support Services grant to provide tutoring, mentoring and other skill development programs to first generation and low income students. Salkehatchie spearheaded the creation of the **Partnership With Colleton Medical Center and Technical College of the Lowcountry.** This new partnership will allow Colleton County students to complete part of their nursing curriculum at Salkehatchie. Colleton Medical Center is providing scholarships to deserving students.

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

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

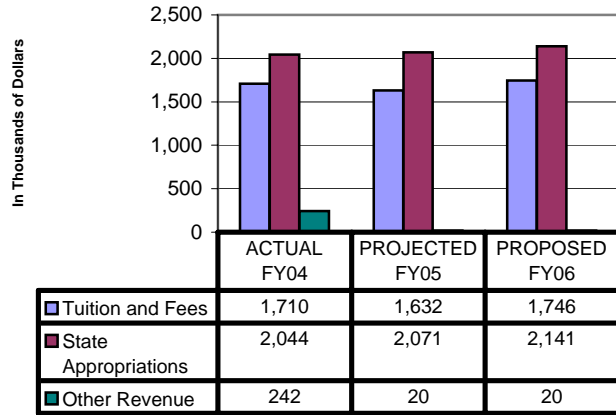
**University of South Carolina
FY2006
Summary of State Appropriations**

	FY 2005 State Budget	Governor's FY 2006 Budget	House FY 2006 Budget	Senate FY 2006 Budget	Conference Committee FY 2006 Budget
USC Salkehatchie					
Beginning Base Recurring Allocation	1,965,584	1,965,584	1,965,584	1,965,584	1,965,584
Add: Below the Line Recurring Leadership Center	100,460	100,460	100,460	100,460	100,460
Total Recurring Base	2,066,044	2,066,044	2,066,044	2,066,044	2,066,044
Budget Cut and Other Adjustments					
3-Year Phase-Out of Campus Leadership Center		(669,657) (100,460)			
Remove Funding for Public Service Activities		(5,374)			
State Pay Plan (4%) - Estimated			69,836	69,836	69,836
Access and Equity			5,310	5,310	5,310
Total Budget Cut and Other Adjustments		(775,491)	75,146	75,146	75,146
Base Recurring Budget	2,066,044	1,290,553	2,141,190	2,141,190	2,141,190
Non-Recurring Allocation					
Add: Below the Line Non-Recurring					
None					
Total Non-Recurring Allocation					
Total State Appropriations for Operating	2,066,044	1,290,553	2,141,190	2,141,190	2,141,190

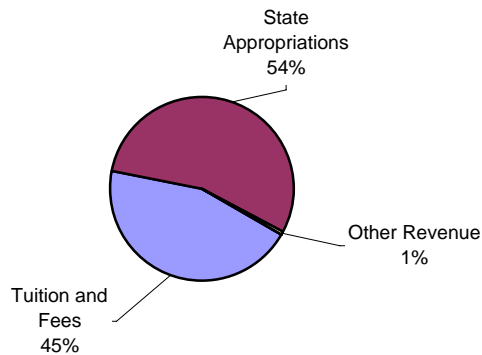
USC Salkehatchie General Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Fund Sources			
Tuition and Fees	1,710	1,632	1,746
State Appropriations	2,044	2,071	2,141
Other Revenue	242	20	20
Transfers	0	25	0
Prior Year's Fund Balance	124	393	412
Total Fund Sources	4,120	4,141	4,319
Fund Uses			
Instruction	1,663	1,673	1,763
Research	0	0	0
Public Service	216	186	196
Academic Support	473	399	435
Student Services	328	355	374
Institutional Support	456	446	492
Operation & Maint of Plant	570	649	618
Scholarships & Fellowships	21	21	33
Total Fund Uses	3,727	3,729	3,911
Net Fund Balance	393	412	408

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006			Pct of Resources or Uses	
	TOTAL 2004	Projected Unrestricted	Projected Restricted	TOTAL 2005	Proposed Unrestricted	Proposed Restricted		TOTAL 2006
Sources:								
Revenue:								
Tuition and fees	1,857,271	1,778,962	0	1,778,962	1,924,965	0	1,924,965	26%
State appropriations	2,170,089	2,071,354	126,072	2,197,426	2,141,190	120,000	2,261,190	31%
Grants, contracts, and gifts	2,178,118	68,103	2,295,802	2,363,905	5,000	2,105,000	2,110,000	29%
Sales and service educational and other sources	226,216	63,445	313	63,758	26,000	0	26,000	-1%
Sales and service auxiliary enterprises	209,991	209,992	0	209,992	215,000	0	215,000	3%
Total	6,641,685	4,191,856	2,422,187	6,614,043	4,312,155	2,225,000	6,537,155	88%
Transfers and Prior Year Balances:								
Net Transfers	2,946	(10,000)	0	(10,000)	4,058	0	4,058	0%
Beginning Fund Balance	329,169	674,186	(90,310)	583,876	820,704	0	820,704	11%
Total	332,115	664,186	(90,310)	573,876	824,762	0	824,762	11%
Total Current Resources	6,973,800	4,856,042	2,331,877	7,187,919	5,136,917	2,225,000	7,361,917	99%
Uses:								
Educational and General:								
Instruction	1,937,924	1,694,278	282,366	1,976,644	1,788,021	160,000	1,948,021	30%
Research	36,753	0	45,404	45,404	0	35,000	35,000	1%
Public service	658,572	192,564	413,468	606,032	203,311	235,000	438,311	7%
Academic support	475,311	398,877	0	398,877	460,466	0	460,466	7%
Student services	400,862	373,347	0	373,347	414,260	0	414,260	6%
Institutional support	501,539	545,222	0	545,222	541,235	0	541,235	8%
Operation and maintenance of plant	570,583	649,321	0	649,321	618,332	0	618,332	10%
Scholarships and fellowships	1,638,698	24,749	1,590,639	1,615,388	36,683	1,795,000	1,831,683	28%
Total Educational & General Expenditures	6,220,242	3,878,358	2,331,877	6,210,235	4,062,308	2,225,000	6,287,308	97%
Total Auxiliary Enterprises	169,682	156,980	0	156,980	172,000	0	172,000	3%
Total Current Uses	6,389,924	4,035,338	2,331,877	6,367,215	4,234,308	2,225,000	6,459,308	100%
Ending Fund Balance	583,876	820,704	0	820,704	902,609	0	902,609	

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:								
Revenue:								
Tuition and fees	1,857,271	1,631,606	147,356	1,778,962	1,745,818	179,147	1,924,965	37%
State appropriations	2,043,836	2,071,354	0	2,071,354	2,141,190	0	2,141,190	43%
Grants, contracts, and gifts	68,043	0	68,103	68,103	0	5,000	5,000	0%
Sales and service educational and other sources	226,214	20,000	43,445	63,445	20,000	6,000	26,000	1%
Sales and service auxiliary enterprises	209,991	0	209,992	209,992	0	215,000	215,000	4%
Total Unrestricted Revenue	4,405,355	3,722,960	468,896	4,191,856	3,907,008	405,147	4,312,155	85%
Transfers and Prior Year Balances:								
Net Transfers	2,946	25,000	(35,000)	(10,000)	0	4,058	4,058	0%
Beginning Fund Balance	319,542	393,305	280,881	674,186	412,082	408,622	820,704	15%
Total	322,488	418,305	245,881	664,186	412,082	412,680	824,762	15%
Total Resources	4,727,843	4,141,265	714,777	4,856,042	4,319,090	817,827	5,136,917	100%
Uses:								
Educational and General:								
Instruction	1,676,429	1,673,277	21,001	1,694,278	1,763,021	25,000	1,788,021	42%
Research	2,922	0	0	0	0	0	0	0%
Public service	231,877	186,226	6,338	192,564	195,811	7,500	203,311	5%
Academic support	475,311	398,877	0	398,877	434,966	25,500	460,466	11%
Student services	400,862	354,710	18,637	373,347	374,260	40,000	414,260	10%
Institutional support	501,539	446,081	99,141	545,222	492,235	49,000	541,235	13%
Operation and maintenance of plant	570,583	649,321	0	649,321	618,332	0	618,332	14%
Scholarships and fellowships	24,452	20,691	4,058	24,749	32,625	4,058	36,683	1%
Total Educational & General Expenditures	3,883,975	3,729,183	149,175	3,878,358	3,911,250	151,058	4,062,308	96%
Total Auxiliary Enterprises	169,682	0	156,980	156,980	0	172,000	172,000	4%
Total Uses	4,053,657	3,729,183	306,155	4,035,338	3,911,250	323,058	4,234,308	100%
Ending Fund Balance	674,186	412,082	408,622	820,704	407,840	494,769	902,609	

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2004 ACTUAL 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	1,710,331	0	48,003	98,937	0	0	1,857,271
State Appropriations	2,043,836	0	0	0	0	0	2,043,836
Grants, Contracts and Gifts	46,510	0	6,478	10,020	5,000	35	68,043
Sales & Service of Educ. and Other Sources	196,055	0	8,724	21,435	0	0	226,214
Sales & Service of Auxiliary Enterprise	0	209,991	0	0	0	0	209,991
Total	3,996,732	209,991	63,205	130,392	5,000	35	4,405,355
<u>Transfers:</u>							
Transfers-In	0	0	35,000	115,281	25,000	3,716	178,997
Transfers-Out	0	(25,000)	(35,000)	(116,051)	0	0	(176,051)
Net Transfers	0	(25,000)	0	(770)	25,000	3,716	2,946
Prior Year's Fund Balance	123,782	102,888	43,400	30,108	19,399	(35)	319,542
TOTAL RESOURCES	4,120,514	287,879	106,605	159,730	49,399	3,716	4,727,843
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	1,662,669	0	0	13,760	0	0	1,676,429
Research	0	0	0	2,922	0	0	2,922
Public Service	215,886	0	0	10,394	5,597	0	231,877
Academic Support	473,613	0	0	1,698	0	0	475,311
Student Services	327,802	0	73,060	0	0	0	400,862
Institutional Support	455,920	0	0	29,027	16,592	0	501,539
Operation and Maintenance of Plant	570,583	0	0	0	0	0	570,583
Scholarships and Fellowships	20,736	0	0	0	0	3,716	24,452
Total	3,727,209	0	73,060	57,801	22,189	3,716	3,883,975
Auxiliary Expenditures	0	169,682	0	0	0	0	169,682
TOTAL USES	3,727,209	169,682	73,060	57,801	22,189	3,716	4,053,657
Fund Balance	393,305	118,197	33,545	101,929	27,210	0	674,186

Note: Based on FY2004 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2005 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	1,631,606	0	29,264	118,092	0	0	1,778,962
State Appropriations	2,071,354	0	0	0	0	0	2,071,354
Grants, Contracts and Gifts	0	0	0	68,103	0	0	68,103
Sales & Service of Educ. and Other Sources	20,000	0	6,799	35,896	750	0	63,445
Sales & Service of Auxiliary Enterprise	0	209,992	0	0	0	0	209,992
Total	3,722,960	209,992	36,063	222,091	750	0	4,191,856
<u>Transfers:</u>							
Transfers-In	25,000	0	0	0	15,000	4,028	44,028
Transfers-Out	0	(29,028)	0	(25,000)	0	0	(54,028)
Net Transfers	25,000	(29,028)	0	(25,000)	15,000	4,028	(10,000)
Prior Year's Fund Balance	393,305	118,197	33,545	101,929	27,210	0	674,186
TOTAL RESOURCES	4,141,265	299,161	69,608	299,020	42,960	4,028	4,856,042
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	1,673,277	0	0	21,001	0	0	1,694,278
Research	0	0	0	0	0	0	0
Public Service	186,226	0	0	1,738	4,600	0	192,564
Academic Support	398,877	0	0	0	0	0	398,877
Student Services	354,710	0	18,637	0	0	0	373,347
Institutional Support	446,081	0	0	85,228	13,913	0	545,222
Operation and Maintenance of Plant	649,321	0	0	0	0	0	649,321
Scholarships and Fellowships	20,691	0	0	0	0	4,058	24,749
Total	3,729,183	0	18,637	107,967	18,513	4,058	3,878,358
Auxiliary Expenditures	0	156,980	0	0	0	0	156,980
TOTAL USES	3,729,183	156,980	18,637	107,967	18,513	4,058	4,035,338
Fund Balance	412,082	142,181	50,971	191,053	24,447	(30)	820,704

UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2006 PROPOSED 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	1,745,818	0	34,916	144,231	0	0	1,924,965
State Appropriations	2,141,190	0	0	0	0	0	2,141,190
Grants, Contracts and Gifts	0	0	0	5,000	0	0	5,000
Sales & Service of Educ. and Other Sources	20,000	0	0	6,000	0	0	26,000
Sales & Service of Auxiliary Enterprise	0	215,000	0	0	0	0	215,000
Total	3,907,008	215,000	34,916	155,231	0	0	4,312,155
<u>Transfers:</u>							
Transfers-In	0	0	0	0	0	4,058	4,058
Transfers-Out	0	0	0	0	0	0	0
Net Transfers	0	0	0	0	0	4,058	4,058
Prior Year's Fund Balance	412,082	142,181	50,971	191,053	24,447	(30)	820,704
TOTAL RESOURCES	4,319,090	357,181	85,887	346,284	24,447	4,028	5,136,917
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	1,763,021	0	0	25,000	0	0	1,788,021
Research	0	0	0	0	0	0	0
Public Service	195,811	0	0	4,500	3,000	0	203,311
Academic Support	434,966	0	0	25,500	0	0	460,466
Student Services	374,260	0	25,000	15,000	0	0	414,260
Institutional Support	492,235	0	0	34,000	15,000	0	541,235
Operation and Maintenance of Plant	618,332	0	0	0	0	0	618,332
Scholarships and Fellowships	32,625	0	0	0	0	4,058	36,683
Total	3,911,250	0	25,000	104,000	18,000	4,058	4,062,308
Auxiliary Expenditures	0	172,000	0	0	0	0	172,000
TOTAL USES	3,911,250	172,000	25,000	104,000	18,000	4,058	4,234,308
Fund Balance	407,840	185,181	60,887	242,284	6,447	(30)	902,609

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

	ACTUAL 2004	PROJ 2005	PROPOSED 2006	
	Actual	Projected	Proposed	Pct of
Sources:	Restricted	Restricted	Restricted	Resources
Revenues:				or Uses
Tuition and fees	0	0	0	0%
State appropriations	126,253	126,072	120,000	5%
Federal Grants and Contracts	1,455,299	1,475,000	1,400,000	63%
State Grants and Contracts	595,303	659,098	600,000	27%
Local Grants and Contracts	0	0	0	0%
NonGovernmental Grants and Contracts	43,440	84,145	55,000	3%
Private Gifts	16,033	77,559	50,000	2%
Endowment Income	0	0	0	0%
Interest Income	(38)	313	0	0%
Other Sources	40	0	0	0%
Total	2,236,330	2,422,187	2,225,000	100%
Transfers and Prior Year Balances:				
Net Transfers	0	0		0%
Beginning Fund Balance	9,627	(90,310)	0	0%
Total	9,627	(90,310)	0	0%
Total Current Resources	2,245,957	2,331,877	2,225,000	100%
Uses:				
Educational and General:				
Instruction	261,495	282,366	160,000	7%
Research	33,831	45,404	35,000	2%
Public service	426,695	413,468	235,000	11%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	1,614,246	1,590,639	1,795,000	80%
Total Educational & General Expenditures	2,336,267	2,331,877	2,225,000	100%
Total Current Uses	2,336,267	2,331,877	2,225,000	100%
Ending Fund Balance	(90,310)	0	0	

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2006 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue	5,000	750	0
Expenditures			
Chancellor/Dean	22,189	18,513	18,000
Academic Affairs			
Student Affairs			
Campus Development and Advancement			
Institutional Support			
University Events			
Scholarships			
Other			
Total	22,189	18,513	18,000
Non-Mandatory Transfers			
Transfer-In from Concessions			
Transfer-In from Game Machines			
Transfer-In from Vending			
Transfer-In from Bookstore	25,000	15,000	0
Other Non-Mandatory Transfers			
Total	25,000	15,000	0
Change in Fund Balance	7,811	(2,763)	(18,000)
Beginning Fund Balance	19,399	27,210	24,447
Ending Fund Balance	27,210	24,447	6,447

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2006 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue			
Bookstore	209,991	209,992	215,000
Total	209,991	209,992	215,000
Expenditures			
Bookstore	169,682	156,980	172,000
Total	169,682	156,980	172,000
Mandatory Transfers (net)			
Bookstore	0		
Total	0	0	0
Non-Mandatory Transfers (net)			
Bookstore	(25,000)	(29,028)	
Total	(25,000)	(29,028)	0
Total Expenditures and Transfers	(194,682)	(186,008)	(172,000)
Net Revenue (after Expenditures and Transfers)			
Bookstore	15,309	23,984	43,000
Total	15,309	23,984	43,000
Fund Balance			
Bookstore	118,197	142,181	185,181
TOTAL AUXILIARY ENDING FUND BALANCE	118,197	142,181	185,181

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE
FY 2006 SOURCES AND USES OF LOCAL FUNDS**

	FY 2004-05	FY 2005-06
<u>Sources:</u>		
Local funds received by Western Carolina Higher Education Commission		
Allendale County	33,000	33,000
Bamberg County	2,000	5,000
Barnwell County	4,000	12,000
Colleton County	25,000	33,000
Hampton County	20,800	25,000
Total	84,800	108,000
<u>Uses:</u>		
All local funds are expended by the Western Carolina Higher Education Commission for general operating purposes.		
Total	84,800	108,000

Note:

Local funds administered by the Western Carolina Higher Education Commission on behalf of Salkehatchie Campus are requested annually from the five county service area. FY2005-06 Budget is based on amounts requested from each county. Confirmation on county allocations will not be received until July 2005.

**CAPSULE OF CAMPUS DATA
USC SUMTER**

Fall Enrollment	Fall 2003	Fall 2004
Total Students:		
Full-Time	571	591
Part-Time	613	451
Total Fall Enrollment*	1,184	1,042
*Only undergraduates not enrolled in joint programs		
Full-Time Equiv (FTE) Students:		
Undergraduate	753	726
Graduate	0	0
Total FTE's	753	726
*FTE - Full-time equivalent students		

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

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

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

Degrees Awarded	FY 02-03	FY 03-04
Total Associate Degrees	87	77

Grant Activity:	FY 02-03	FY 02-04
Grant Expenditures by Purpose		
Research	\$17,607	\$21,999
Public Service	\$261,594	\$269,900
Scholarships	\$2,035,278	\$2,116,971
Other	\$66,603	\$307,333
Total	\$2,381,082	\$2,716,203

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

Full-Time Ranked Faculty	Fall 2003	Fall 2004
Professor	15	15
Associate Professor	11	11
Assistant Professor	10	11
Instructor	3	3
Librarian	1	1
Total	40	41

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

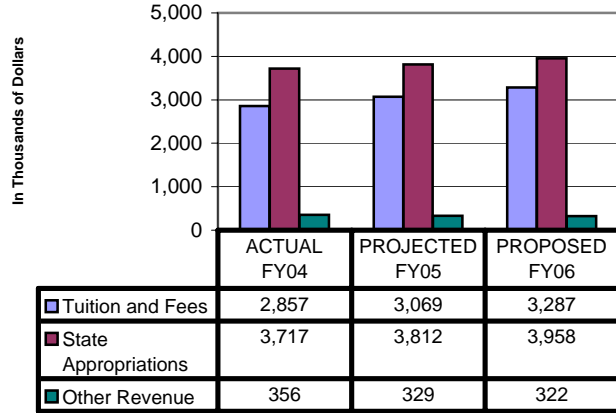
**University of South Carolina
FY2006
Summary of State Appropriations**

	FY 2005 State Budget	Governor's FY 2006 Budget	House FY 2006 Budget	Senate FY 2006 Budget	Conference Committee FY 2006 Budget
USC Sumter					
Beginning Base Recurring Allocation	3,806,920	3,806,920	3,806,920	3,806,920	3,806,920
Add: Below the Line Recurring None					
Total Recurring Base	3,806,920	3,806,920	3,806,920	3,806,920	3,806,920
Budget Cut and Other Adjustments					
State Pay Plan (4%) - Estimated			145,804	145,804	145,804
Access and Equity			5,610	5,610	5,610
Collaboration with Central Carolina Tech.		(110,622)			
Remove Funding for Public Service Activities		(18,289)			
Total Budget Cut and Other Adjustments		(128,911)	151,414	151,414	151,414
Base Recurring Budget	3,806,920	3,678,009	3,958,334	3,958,334	3,958,334
Non-Recurring Allocation					
Add: Below the Line Non-Recurring None					
Total State Appropriations for Operating	3,806,920	3,678,009	3,958,334	3,958,334	3,958,334

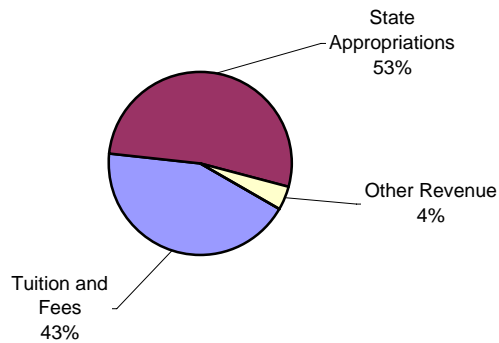
USC Sumter General Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Fund Sources			
Tuition and Fees	2,857	3,069	3,287
State Appropriations	3,717	3,812	3,958
Other Revenue	356	329	322
Transfers	-79	0	0
Prior Year's Fund Balance	740	715	714
Total Fund Sources	7,591	7,925	8,281
Fund Uses			
Instruction	3,194	3,293	3,455
Research	0	0	0
Public Service	5	9	9
Academic Support	1,073	1,093	1,148
Student Services	804	821	861
Institutional Support	968	1,141	1,198
Operation & Maint of Plant	813	826	867
Scholarships & Fellowships	19	28	29
Total Fund Uses	6,876	7,211	7,567
Net Fund Balance	715	714	714

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006			Pct of Resources or Uses	
	TOTAL 2004	Projected Unrestricted	Projected Restricted	TOTAL 2005	Proposed Unrestricted	Proposed Restricted		TOTAL 2006
Sources:								
Revenue:								
Tuition and fees	3,106,002	3,342,261	0	3,342,261	3,560,111	0	3,560,111	29%
State appropriations	3,844,250	3,812,530	128,270	3,940,800	3,958,334	128,523	4,086,857	33%
Grants, contracts, and gifts	2,672,662	233,299	2,406,810	2,640,109	233,299	2,411,849	2,645,148	21%
Sales and service educational and other sources	160,998	171,075	2,535	173,610	163,575	3,206	166,781	1%
Sales and service auxiliary enterprises	583,514	600,505	0	600,505	600,505	0	600,505	5%
Total	10,367,426	8,159,670	2,537,615	10,697,285	8,515,824	2,543,578	11,059,402	90%
Transfers and Prior Year Balances:								
Net Transfers	(112,389)	(33,484)	0	(33,484)	(29,272)	0	(29,272)	0%
Beginning Fund Balance	1,298,895	1,134,622	88,164	1,222,786	1,197,161	85,525	1,282,686	10%
Total	1,186,506	1,101,138	88,164	1,189,302	1,167,889	85,525	1,253,414	10%
Total Current Resources	11,553,932	9,260,808	2,625,779	11,886,587	9,683,713	2,629,103	12,312,816	100%
Uses:								
Educational and General:								
Instruction	3,521,352	3,310,331	287,274	3,597,605	3,472,660	287,958	3,760,618	35%
Research	26,857	0	20,574	20,574	0	20,623	20,623	0%
Public service	275,293	9,000	253,746	262,746	9,000	254,605	263,605	2%
Academic support	1,205,733	1,327,643	0	1,327,643	1,373,423	0	1,373,423	12%
Student services	851,431	870,762	0	870,762	916,141	0	916,141	8%
Institutional support	1,009,220	1,175,543	0	1,175,543	1,231,979	0	1,231,979	11%
Operation and maintenance of plant	817,789	836,084	0	836,084	877,195	0	877,195	8%
Scholarships and fellowships	2,139,880	35,693	1,978,660	2,014,353	35,824	1,983,373	2,019,197	19%
Total Educational & General Expenditures	9,847,555	7,565,056	2,540,254	10,105,310	7,916,222	2,546,559	10,462,781	95%
Total Auxiliary Enterprises	483,591	498,591		498,591	548,591		548,591	5%
Total Current Uses	10,331,146	8,063,647	2,540,254	10,603,901	8,464,813	2,546,559	11,011,372	100%
Ending Fund Balance	1,222,786	1,197,161	85,525	1,282,686	1,218,900	82,544	1,301,444	

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:								
Revenue:								
Tuition and fees	3,106,002	3,068,784	273,477	3,342,261	3,286,515	273,596	3,560,111	37%
State appropriations	3,716,572	3,812,530	0	3,812,530	3,958,334	0	3,958,334	41%
Grants, contracts, and gifts	273,278	233,299	0	233,299	233,299	0	233,299	2%
Sales and service educational and other sources	158,670	96,500	74,575	171,075	89,000	74,575	163,575	2%
Sales and service auxiliary enterprises	583,514	0	600,505	600,505	0	600,505	600,505	6%
Total Unrestricted Revenue	7,838,036	7,211,113	948,557	8,159,670	7,567,148	948,676	8,515,824	88%
Transfers and Prior Year Balances:								
Net Transfers	(112,389)	0	(33,484)	(33,484)	0	(29,272)	(29,272)	0%
Beginning Fund Balance	1,023,918	714,571	420,051	1,134,622	714,571	482,590	1,197,161	12%
Total	911,529	714,571	386,567	1,101,138	714,571	453,318	1,167,889	12%
Total Resources	8,749,565	7,925,684	1,335,124	9,260,808	8,281,719	1,401,994	9,683,713	100%
Uses:								
Educational and General:								
Instruction	3,214,019	3,292,831	17,500	3,310,331	3,455,160	17,500	3,472,660	41%
Research	4,858	0	0	0	0	0	0	0%
Public service	5,393	9,000	0	9,000	9,000	0	9,000	0%
Academic support	1,205,733	1,092,643	235,000	1,327,643	1,148,423	225,000	1,373,423	17%
Student services	851,431	820,762	50,000	870,762	861,141	55,000	916,141	11%
Institutional support	1,009,220	1,141,293	34,250	1,175,543	1,197,729	34,250	1,231,979	15%
Operation and maintenance of plant	817,789	826,084	10,000	836,084	867,195	10,000	877,195	10%
Scholarships and fellowships	22,909	28,500	7,193	35,693	28,500	7,324	35,824	0%
Total Educational & General Expenditures	7,131,352	7,211,113	353,943	7,565,056	7,567,148	349,074	7,916,222	94%
Total Auxiliary Enterprises	483,591	0	498,591	498,591	0	548,591	548,591	6%
Total Uses	7,614,943	7,211,113	852,534	8,063,647	7,567,148	897,665	8,464,813	100%
Ending Fund Balance	1,134,622	714,571	482,590	1,197,161	714,571	504,329	1,218,900	

UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2004 ACTUAL 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	2,856,698	0	39,915	209,389	0	0	3,106,002
State Appropriations	3,716,572	0	0	0	0	0	3,716,572
Grants, Contracts and Gifts	273,278	0	0	0	0	0	273,278
Sales & Service of Educ. and Other Sources	83,278	0	19,321	56,071	0	0	158,670
Sales & Service of Auxiliary Enterprise	0	583,514	0	0	0	0	583,514
Total	6,929,826	583,514	59,236	265,460	0	0	7,838,036
<u>Transfers:</u>							
Transfers-In	0	0	35,236	0	30,000	6,791	72,027
Transfers-Out	(79,135)	(30,000)	(35,236)	(40,045)	0	0	(184,416)
Net Transfers	(79,135)	(30,000)	0	(40,045)	30,000	6,791	(112,389)
Prior Year's Fund Balance	740,359	114,740	25,432	131,087	10,412	1,888	1,023,918
TOTAL RESOURCES	7,591,050	668,254	84,668	356,502	40,412	8,679	8,749,565
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	3,193,640	0	0	20,379	0	0	3,214,019
Research	0	0	0	4,858	0	0	4,858
Public Service	5,393	0	0	0	0	0	5,393
Academic Support	1,072,780	0	0	132,953	0	0	1,205,733
Student Services	804,104	0	47,327	0	0	0	851,431
Institutional Support	968,259	0	0	3,857	37,104	0	1,009,220
Operation and Maintenance of Plant	813,050	0	0	4,739	0	0	817,789
Scholarships and Fellowships	19,253	0	0	0	0	3,656	22,909
Total	6,876,479	0	47,327	166,786	37,104	3,656	7,131,352
Auxiliary Expenditures	0	483,591	0	0	0	0	483,591
TOTAL USES	6,876,479	483,591	47,327	166,786	37,104	3,656	7,614,943
Fund Balance	714,571	184,663	37,341	189,716	3,308	5,023	1,134,622

Note: Based on FY2004 Final Post-Close

UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2005 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	3,068,784	0	40,000	233,477	0	0	3,342,261
State Appropriations	3,812,530	0	0	0	0	0	3,812,530
Grants, Contracts and Gifts	233,299	0	0	0	0	0	233,299
Sales & Service of Educ. and Other Sources	96,500	0	19,000	55,575	0	0	171,075
Sales & Service of Auxiliary Enterprise	0	600,505	0	0	0	0	600,505
Total	7,211,113	600,505	59,000	289,052	0	0	8,159,670
<u>Transfers:</u>							
Transfers-In	0	0	36,000	17,031	30,000	7,193	90,224
Transfers-Out	0	(30,000)	(36,000)	(57,708)	0	0	(123,708)
Net Transfers	0	(30,000)	0	(40,677)	30,000	7,193	(33,484)
Prior Year's Fund Balance	714,571	184,663	37,341	189,716	3,308	5,023	1,134,622
TOTAL RESOURCES	7,925,684	755,168	96,341	438,091	33,308	12,216	9,260,808
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	3,292,831	0	0	17,500	0	0	3,310,331
Research	0	0	0	0	0	0	0
Public Service	9,000	0	0	0	0	0	9,000
Academic Support	1,092,643	0	0	235,000	0	0	1,327,643
Student Services	820,762	0	50,000	0	0	0	870,762
Institutional Support	1,141,293	0	0	4,250	30,000	0	1,175,543
Operation and Maintenance of Plant	826,084	0	0	10,000	0	0	836,084
Scholarships and Fellowships	28,500	0	0	0	0	7,193	35,693
Total	7,211,113	0	50,000	266,750	30,000	7,193	7,565,056
Auxiliary Expenditures	0	498,591	0	0	0	0	498,591
TOTAL USES	7,211,113	498,591	50,000	266,750	30,000	7,193	8,063,647
Fund Balance	714,571	256,577	46,341	171,341	3,308	5,023	1,197,161

UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2006 PROPOSED 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	3,286,515	0	40,000	233,596	0	0	3,560,111
State Appropriations	3,958,334	0	0	0	0	0	3,958,334
Grants, Contracts and Gifts	233,299	0	0	0	0	0	233,299
Sales & Service of Educ. and Other Sources	89,000	0	19,000	55,575	0	0	163,575
Sales & Service of Auxiliary Enterprise	0	600,505	0	0	0	0	600,505
Total	7,567,148	600,505	59,000	289,171	0	0	8,515,824
<u>Transfers:</u>							
Transfers-In	0	0	36,000	0	30,000	7,324	73,324
Transfers-Out	0	(30,000)	(36,000)	(36,596)	0	0	(102,596)
Net Transfers	0	(30,000)	0	(36,596)	30,000	7,324	(29,272)
Prior Year's Fund Balance	714,571	256,577	46,341	171,341	3,308	5,023	1,197,161
TOTAL RESOURCES	8,281,719	827,082	105,341	423,916	33,308	12,347	9,683,713
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	3,455,160	0	0	17,500	0	0	3,472,660
Research	0	0	0	0	0	0	0
Public Service	9,000	0	0	0	0	0	9,000
Academic Support	1,148,423	0	0	225,000	0	0	1,373,423
Student Services	861,141	0	55,000	0	0	0	916,141
Institutional Support	1,197,729	0	0	4,250	30,000	0	1,231,979
Operation and Maintenance of Plant	867,195	0	0	10,000	0	0	877,195
Scholarships and Fellowships	28,500	0	0	0	0	7,324	35,824
Total	7,567,148	0	55,000	256,750	30,000	7,324	7,916,222
Auxiliary Expenditures	0	548,591	0	0	0	0	548,591
TOTAL USES	7,567,148	548,591	55,000	256,750	30,000	7,324	8,464,813
Fund Balance	714,571	278,491	50,341	167,166	3,308	5,023	1,218,900

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

	ACTUAL 2004	PROJ 2005	PROPOSED 2006	
<u>Sources:</u>	Actual	Projected	Proposed	Pct of
<u>Revenue:</u>	Restricted	Restricted	Restricted	Resources
				or Uses
Tuition and fees	0	0	0	0%
State appropriations	127,678	128,270	128,523	5%
Federal Grants and Contracts	1,244,082	1,244,600	1,247,050	48%
State Grants and Contracts	1,061,995	1,066,800	1,068,900	41%
Local Grants and Contracts	1,166	1,203	1,287	0%
Non-Governmental Grants and Contracts	4,753	5,302	5,560	0%
Private Gifts	87,388	88,905	89,052	3%
Endowment Income	1,894	2,085	2,756	0%
Interest Income	434	450	450	0%
Other Sources	0	0	0	0%
Total	2,529,390	2,537,615	2,543,578	97%
Transfers and Prior Year Balances:				
Net Transfers	0	0	0	0%
Beginning Fund Balance	274,977	88,164	85,525	3%
Total	274,977	88,164	85,525	3%
Total Current Resources	2,804,367	2,625,779	2,629,103	100%
<u>Uses:</u>				
Education and general expenditures:				
Instruction	307,333	287,274	287,958	11%
Research	21,999	20,574	20,623	1%
Public service	269,900	253,746	254,605	10%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	2,116,971	1,978,660	1,983,373	78%
Total Educational & General Expenditures	2,716,203	2,540,254	2,546,559	100%
Total Current Uses	2,716,203	2,540,254	2,546,559	100%
Ending Fund Balance	88,164	85,525	82,544	

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2006 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue	0	0	0
Expenditures			
Chancellor/Dean			
Academic Affairs			
Student Services			
Campus Development and Advancement			
Institutional Support	25,104	18,000	18,000
University Events			
Scholarships			
Other	12,000	12,000	12,000
Total	37,104	30,000	30,000
Non-Mandatory Transfers			
Transfer-In from Food Service			
Transfer-In from Game Machines			
Transfer-In from Vending	15,000	13,000	13,000
Transfer-In from Bookstore	15,000	17,000	17,000
Other Non-Mandatory Transfers			
Total	30,000	30,000	30,000
Change in Fund Balance	(7,104)	0	0
Beginning Fund Balance	10,412	3,308	3,308
Ending Fund Balance	3,308	3,308	3,308

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2006 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue			
Bookstore	567,005	587,005	587,005
Food Services	16,509	13,500	13,500
Other			
Total	583,514	600,505	600,505
Expenditures			
Bookstore	483,591	498,591	548,591
Food Services	0	0	0
Other			
Total	483,591	498,591	548,591
Mandatory Transfers (net)			
Bookstore	0	0	0
Food Services	0	0	0
Other			
Total	0	0	0
Non-Mandatory Transfers (net)			
Bookstore	(15,000)	(17,000)	(17,000)
Food Services	(15,000)	(13,000)	(13,000)
Other			
Total	(30,000)	(30,000)	(30,000)
Total Expenditures and Transfers	(513,591)	(528,591)	(578,591)
Net Revenue (after Expenditures and Transfers)			
Bookstore	68,414	71,414	21,414
Food Services	1,509	500	500
Other			
Total	69,923	71,914	21,914
Fund Balance			
Bookstore	182,688	254,102	275,516
Food Services	1,975	2,475	2,975
Other			
TOTAL AUXILIARY ENDING FUND BALANCE	184,663	256,577	278,491

**UNIVERSITY OF SOUTH CAROLINA SUMTER
FY 2006 SOURCES AND USES OF LOCAL FUNDS**

	FY 2004-05	FY 2005-06
<u>Sources:</u>		
Mid-Carolina Commission for Higher Education	233,299	233,299
Total	233,299	233,299
<u>Uses:</u>		
Physical Plant	233,299	233,299
Total	233,299	233,299

Note:

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

**CAPSULE OF CAMPUS DATA
USC UNION**

Fall Enrollment	Fall 2003	Fall 2004
Total Students:		
Full-Time	123	165
Part-Time	190	241
Total Fall Enrollment*	313	406
*Only undergraduates		
Full-Time Equiv Students:		
Undergraduate	179	245
Graduate	0	
Total FTE's	179	245
*FTE - Full-time equivalent students		

Degrees Awarded	FY 02-03	FY 03-04
Total Associate Degrees	45	67

Grant Activity:	FY 02-03	FY 03-04
Grant Expenditures by Purpose		
Research	\$0	\$0
Public Service	\$290,213	\$274,189
Scholarships	\$633,264	\$684,154
Other	\$18,327	\$80,617
Total	\$941,804	\$1,038,960

Full-Time Ranked Faculty	Fall 2003	Fall 2004
Professor	4	3
Associate Professor	0	0
Assistant Professor	1	1
Librarian	0	1
Total	5	5

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

Departments:
Academic & Student Affairs & Dean's Office

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

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

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

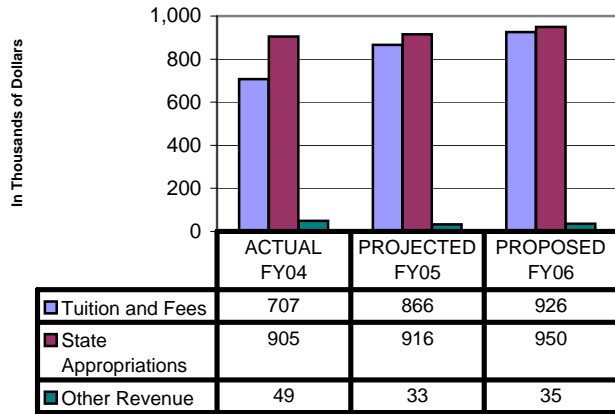
**University of South Carolina
FY2006
Summary of State Appropriations**

	FY 2005 State Budget	Governor's FY 2006 Budget	House FY 2006 Budget	Senate FY 2006 Budget	Conference Committee FY 2006 Budget
USC Union					
Beginning Base Recurring Allocation	916,406	916,406	916,406	916,406	916,406
Add: Below the Line Recurring None					
Total Recurring Base	916,406	916,406	916,406	916,406	916,406
Budget Cut and Other Adjustments					
3-Year Phase-Out of Campus		(292,892)			
State Pay Plan (4%) - Estimated Access and Equity			34,242 4,804	34,242 4,804	34,242 4,804
Total Budget Cut and Other Adjustments		(292,892)	39,046	39,046	39,046
Base Recurring Budget	916,406	623,514	955,452	955,452	955,452
Non-Recurring Allocation					
Add: Below the Line Non-Recurring None					
Total Non-Recurring Allocation					
Total State Appropriations for Operating	916,406	623,514	955,452	955,452	955,452

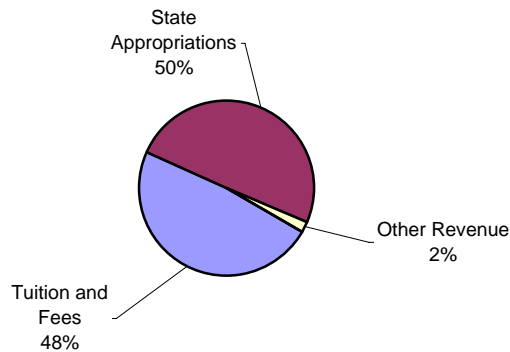
USC Union General Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - FY06



Fund Sources

	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Tuition and Fees	707	866	926
State Appropriations	905	916	950
Other Revenue	49	33	35
Transfers	0	0	0
Prior Year's Fund Balance	202	203	203
C Union Total Fund Sources	1,863	2,018	2,114

Fund Uses

	ACTUAL FY04	PROJECTED FY05	PROPOSED FY06
Instruction	838	806	1,011
Research	0	0	0
Public Service	2	0	0
Academic Support	198	251	278
Student Services	177	258	250
Institutional Support	298	307	311
Operation & Maint of Plant	147	188	177
Scholarships & Fellowships	0	5	5
Total Fund Uses	1,660	1,815	2,032
Net Fund Balance	203	203	82

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006			Pct of Resources or Uses	
	TOTAL 2004	Projected Unrestricted	Projected Restricted	TOTAL 2005	Proposed Unrestricted	Proposed Restricted	TOTAL 2006	
Sources:								
Revenue:								
Tuition and fees	764,055	943,484		943,484	1,004,028		1,004,028	26%
State appropriations	1,030,671	916,406	135,000	1,051,406	950,648	142,000	1,092,648	28%
Grants, contracts, and gifts	1,086,077	8,862	1,182,733	1,191,595	9,146	1,218,000	1,227,146	32%
Sales and service educational and other sources	19,970	28,606	0	28,606	30,323	0	30,323	1%
Sales and service auxiliary enterprises	124,185	124,716	0	124,716	125,963	0	125,963	3%
Total	3,024,958	2,022,074	1,317,733	3,339,807	2,120,108	1,360,000	3,480,108	90%
Transfers and Prior Year Balances:								
Net Transfers	(92,395)	0		0	0	0	0	0%
Beginning Fund Balance	304,094	332,279	49,002	381,281	362,594	0	362,594	10%
Total	211,699	332,279	49,002	381,281	362,594	0	362,594	10%
Total Current Resources	3,236,657	2,354,353	1,366,735	3,721,088	2,482,702	1,360,000	3,842,702	100%
Uses:								
Educational and General:								
Instruction	952,830	820,372	279,575	1,099,947	1,024,355	275,000	1,299,355	36%
Research	0	0	0	0	0	0	0	0%
Public service	235,234	0	177,785	177,785	0	175,000	175,000	5%
Academic support	219,682	288,949	0	288,949	316,590	0	316,590	9%
Student services	184,729	265,906	0	265,906	258,140	0	258,140	7%
Institutional support	312,885	310,540	0	310,540	314,936	0	314,936	9%
Operation and maintenance of plant	146,822	187,747	0	187,747	177,315	0	177,315	5%
Scholarships and fellowships	689,010	10,516	909,375	919,891	10,800	910,000	920,800	26%
Total Educational & General Expenditures	2,741,192	1,884,030	1,366,735	3,250,765	2,102,136	1,360,000	3,462,136	97%
Total Auxiliary Enterprises	114,184	107,729		107,729	108,806		108,806	3%
Total Current Uses	2,855,376	1,991,759	1,366,735	3,358,494	2,210,942	1,360,000	3,570,942	100%
Ending Fund Balance	381,281	362,594	0	362,594	271,760	0	271,760	

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

	ACTUAL 2004	PROJECTED 2005		PROPOSED 2006				
	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	General	Other	Total Unrestricted Funds	Pct of Resources or Uses
Resources:								
Revenue:								
Tuition and fees	764,055	866,295	77,189	943,484	926,068	77,960	1,004,028	41%
State appropriations	905,182	916,406	0	916,406	950,648	0	950,648	38%
Grants, contracts, and gifts	34,289	4,804	4,058	8,862	4,804	4,342	9,146	0%
Sales and service educational and other sources	19,970	28,286	320	28,606	30,000	323	30,323	1%
Sales and service auxiliary enterprises	124,185	0	124,716	124,716	0	125,963	125,963	5%
Total Unrestricted Revenue	1,847,681	1,815,791	206,283	2,022,074	1,911,520	208,588	2,120,108	85%
Transfers and Prior Year Balances:								
Net Transfers	(3,080)	0	0	0	0	0	0	0%
Beginning Fund Balance	304,094	202,670	129,609	332,279	202,670	159,924	362,594	15%
Total	301,014	202,670	129,609	332,279	202,670	159,924	362,594	15%
Total Resources	2,148,695	2,018,461	335,892	2,354,353	2,114,190	368,512	2,482,702	100%
Uses:								
Educational and General:								
Instruction	872,213	806,449	13,923	820,372	1,010,293	14,062	1,024,355	47%
Research	0	0	0	0	0	0	0	0%
Public service	(38,955)	0	0	0	0	0	0	0%
Academic support	219,682	251,147	37,802	288,949	278,410	38,180	316,590	14%
Student services	184,729	258,145	7,761	265,906	250,302	7,838	258,140	12%
Institutional support	312,885	307,045	3,495	310,540	311,148	3,788	314,936	14%
Operation and maintenance of plant	146,822	187,747	0	187,747	177,315	0	177,315	8%
Scholarships and fellowships	4,856	5,258	5,258	10,516	5,258	5,542	10,800	0%
Total Educational & General Expenditures	1,702,232	1,815,791	68,239	1,884,030	2,032,726	69,410	2,102,136	95%
Total Auxiliary Enterprises	114,184	0	107,729	107,729	0	108,806	108,806	5%
Total Uses	1,816,416	1,815,791	175,968	1,991,759	2,032,726	178,216	2,210,942	100%
Ending Fund Balance	332,279	202,670	159,924	362,594	81,464	190,296	271,760	

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2004 ACTUAL 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	706,604	0	10,131	47,320	0	0	764,055
State Appropriations	905,182	0	0	0	0	0	905,182
Grants, Contracts and Gifts	34,289	0	0	0	0	0	34,289
Sales & Service of Educ. and Other Sources	15,064	0	1,031	3,875	0	0	19,970
Sales & Service of Auxiliary Enterprise	0	124,185	0	0	0	0	124,185
Total	1,661,139	124,185	11,162	51,195	0	0	1,847,681
<u>Transfers:</u>							
Transfers-In	0	0	0	0	3,654	4,856	8,510
Transfers-Out	0	(3,654)	(1,200)	(6,736)	0	0	(11,590)
Net Transfers	0	(3,654)	(1,200)	(6,736)	3,654	4,856	(3,080)
Prior Year's Fund Balance	202,334	111,204	4,412	(22,165)	8,309	0	304,094
TOTAL RESOURCES	1,863,473	231,735	14,374	22,294	11,963	4,856	2,148,695
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	838,626	0	0	33,587	0	0	872,213
Research	0	0	0	0	0	0	0
Public Service	2,216	0	0	(41,171)	0	0	(38,955)
Academic Support	198,172	0	0	21,510	0	0	219,682
Student Services	177,318	0	7,411	0	0	0	184,729
Institutional Support	297,649	0	0	12,558	2,678	0	312,885
Operation and Maintenance of Plant	146,822	0	0	0	0	0	146,822
Scholarships and Fellowships	0	0	0	0	0	4,856	4,856
Total	1,660,803	0	7,411	26,484	2,678	4,856	1,702,232
Auxiliary Expenditures	0	114,184	0	0	0	0	114,184
TOTAL USES	1,660,803	114,184	7,411	26,484	2,678	4,856	1,816,416
Fund Balance	202,670	117,551	6,963	(4,190)	9,285	0	332,279

*Based on FY 2004 Post-Close

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2005 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	866,295	0	10,524	66,665	0	0	943,484
State Appropriations	916,406	0	0	0	0	0	916,406
Grants, Contracts and Gifts	4,804	0	0	0	0	4,058	8,862
Sales & Service of Educ. and Other Sources	28,286	0	320	0	0	0	28,606
Sales & Service of Auxiliary Enterprise	0	124,716	0	0	0	0	124,716
Total	1,815,791	124,716	10,844	66,665	0	4,058	2,022,074
<u>Transfers:</u>							
Transfers-In	0	0	0	0	6,249	1,200	7,449
Transfers-Out	0	(6,249)	(1,200)	0	0	0	(7,449)
Net Transfers	0	(6,249)	(1,200)	0	6,249	1,200	0
Prior Year's Fund Balance	202,670	117,551	6,963	(4,190)	9,285	0	332,279
TOTAL RESOURCES	2,018,461	236,018	16,607	62,475	15,534	5,258	2,354,353
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	806,449	0	0	13,923	0	0	820,372
Research	0	0	0	0	0	0	0
Public Service	0	0	0	0	0	0	0
Academic Support	251,147	0	0	37,802	0	0	288,949
Student Services	258,145	0	7,761	0	0	0	265,906
Institutional Support	307,045	0	0	630	2,865	0	310,540
Operation and Maintenance of Plant	187,747	0	0	0	0	0	187,747
Scholarships and Fellowships	5,258	0	0	0	0	5,258	10,516
Total	1,815,791	0	7,761	52,355	2,865	5,258	1,884,030
Auxiliary Expenditures	0	107,729	0	0	0	0	107,729
TOTAL USES	1,815,791	107,729	7,761	52,355	2,865	5,258	1,991,759
Fund Balance	202,670	128,289	8,846	10,120	12,669	0	362,594

UNIVERSITY OF SOUTH CAROLINA UNION
FY 2006 PROPOSED 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	926,068	0	10,629	67,331	0	0	1,004,028
State Appropriations	950,648	0	0	0	0	0	950,648
Grants, Contracts and Gifts	4,804	0	0	0	0	4,342	9,146
Sales & Service of Educ. and Other Sources	30,000	0	323	0	0	0	30,323
Sales & Service of Auxiliary Enterprise	0	125,963	0	0	0	0	125,963
Total	1,911,520	125,963	10,952	67,331	0	4,342	2,120,108
<u>Transfers:</u>							
Transfers-In	0	0	0	0	5,500	1,200	6,700
Transfers-Out	0	(5,500)	(1,200)	0	0	0	(6,700)
Net Transfers	0	(5,500)	(1,200)	0	5,500	1,200	0
Prior Year's Fund Balance	202,670	128,289	8,846	10,120	12,669	0	362,594
TOTAL RESOURCES	2,114,190	248,752	18,598	77,451	18,169	5,542	2,482,702
<u>USES:</u>							
<u>Educational and General Expenditures:</u>							
Instruction	1,010,293	0	0	14,062	0	0	1,024,355
Research	0	0	0	0	0	0	0
Public Service	0	0	0	0	0	0	0
Academic Support	278,410	0	0	38,180	0	0	316,590
Student Services	250,302	0	7,838	0	0	0	258,140
Institutional Support	311,148	0	0	636	3,152	0	314,936
Operation and Maintenance of Plant	177,315	0	0	0	0	0	177,315
Scholarships and Fellowships	5,258	0	0	0	0	5,542	10,800
Total	2,032,726	0	7,838	52,878	3,152	5,542	2,102,136
Auxiliary Expenditures	0	108,806	0	0	0	0	108,806
TOTAL USES	2,032,726	108,806	7,838	52,878	3,152	5,542	2,210,942
Fund Balance	81,464	139,946	10,760	24,573	15,017	0	271,760

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

	ACTUAL 2004	PROJ 2005	PROPOSED 2006	Pct of Resources or Uses
Sources:				
Revenue:	Actual Restricted	Projected Restricted	Proposed Restricted	
Tuition and fees	0			0%
State appropriations	125,489	135,000	142,000	10%
Federal Grants and Contracts	579,586	675,000	685,000	50%
State Grants and Contracts	316,823	465,879	490,987	36%
Local Grants and Contracts	130,907	20,511	20,500	2%
NonGovernmental Grants and Contracts	0	43	0	0%
Private Gifts	24,472	21,300	21,513	2%
Endowment Income	0	0	0	0%
Interest Income	0	0	0	0%
Other Sources	0	0	0	0%
Total	1,177,277	1,317,733	1,360,000	100%
Transfers and Prior Year Balances:				
Net Transfers	(89,315)	0	0	0%
Beginning Fund Balance	0	49,002	0	0%
Total	(89,315)	49,002	0	0%
Total Current Resources	1,087,962	1,366,735	1,360,000	100%
Uses:				
Educational and General:				
Instruction	80,617	279,575	275,000	20%
Research	0	0	0	0%
Public service	274,189	177,785	175,000	13%
Academic support	0	0	0	0%
Student services	0	0	0	0%
Institutional support	0	0	0	0%
Operation and maintenance of plant	0	0	0	0%
Scholarships and fellowships	684,154	909,375	910,000	67%
Total Educational & General Expenditures	1,038,960	1,366,735	1,360,000	100%
Total Current Uses	1,038,960	1,366,735	1,360,000	100%
Ending Fund Balance	49,002	0	0	

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2006 SCHEDULE OF DESIGNATED FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue	0	0	0
Expenditures			
Chancellor/Dean	690	650	715
Academic Affairs	0	0	0
Student Affairs	50	0	0
Campus Development and Advancement	0	0	0
Institutional Support	0	0	0
University Events	1,938	2,215	2,437
Scholarships	0	0	0
Contingency	0	0	0
Total	2,678	2,865	3,152
Non-Mandatory Transfers			
Transfer-In from Concessions	0	0	0
Transfer-In from Game Machines	0	0	0
Transfer-In from Vending	3,654	6,249	5,500
Transfer-In from Bookstore	0	0	0
Other Non-Mandatory Transfers	0	0	0
Total	3,654	6,249	5,500
Change in Fund Balance	976	3,384	2,348
Beginning Fund Balance	8,309	9,285	12,669
Ending Fund Balance	9,285	12,669	15,017

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2006 BUDGET SUMMARY OF AUXILIARY FUNDS**

	ACTUAL 2004	PROJECTED 2005	PROPOSED 2006
Revenue			
Bookstore	124,185	124,716	125,963
Total	124,185	124,716	125,963
Expenditures			
Bookstore	114,184	107,729	108,806
Total	114,184	107,729	108,806
Mandatory Transfers (net)			
Bookstore			
Total	0	0	0
Non-Mandatory Transfers (net)			
Bookstore	(3,654)	(6,249)	(5,500)
Total	(3,654)	(6,249)	(5,500)
Total Expenditures and Transfers	(117,838)	(113,978)	(114,306)
Net Revenue (after Expenditures and Transfers)			
Bookstore	6,347	10,738	11,657
Total	6,347	10,738	11,657
Fund Balance			
Bookstore	117,551	128,289	139,946
TOTAL AUXILIARY ENDING FUND BALANCE	117,551	128,289	139,946

**UNIVERSITY OF SOUTH CAROLINA UNION
FY 2006 SOURCES AND USES OF LOCAL FUNDS**

	FY 2004-05	FY 2005-06
<u>Sources:</u>		
Union and Laurens Counties	109,271	118,996
Total	109,271	118,996
 <u>Uses:</u>		
Expended by the U/L CHE on Behalf of USC Union	70,983	70,000
Expended directly by USC Union	10,866	12,000
Total	81,849	82,000

Note:

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

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2005-2006

APPENDICES

1. Glossary of Budgetary and Accounting Terms
2. Overview of State Budget Process
3. Impact of FY 2005-2006 State Budget Process
4. Overview of Internal Budget Process
5. Delegation of Authority to the Administration of the University Fiscal Year 2005-2006

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

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

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

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

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

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

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

As indicated in Figure 1, the fiscal year 2005-06 budget process began in the fall of 2004 with the University's submission of required data to the CHE for computation of the Mission Resource Requirements (MRR) for higher education institutions. The data submitted to the CHE include the following:

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

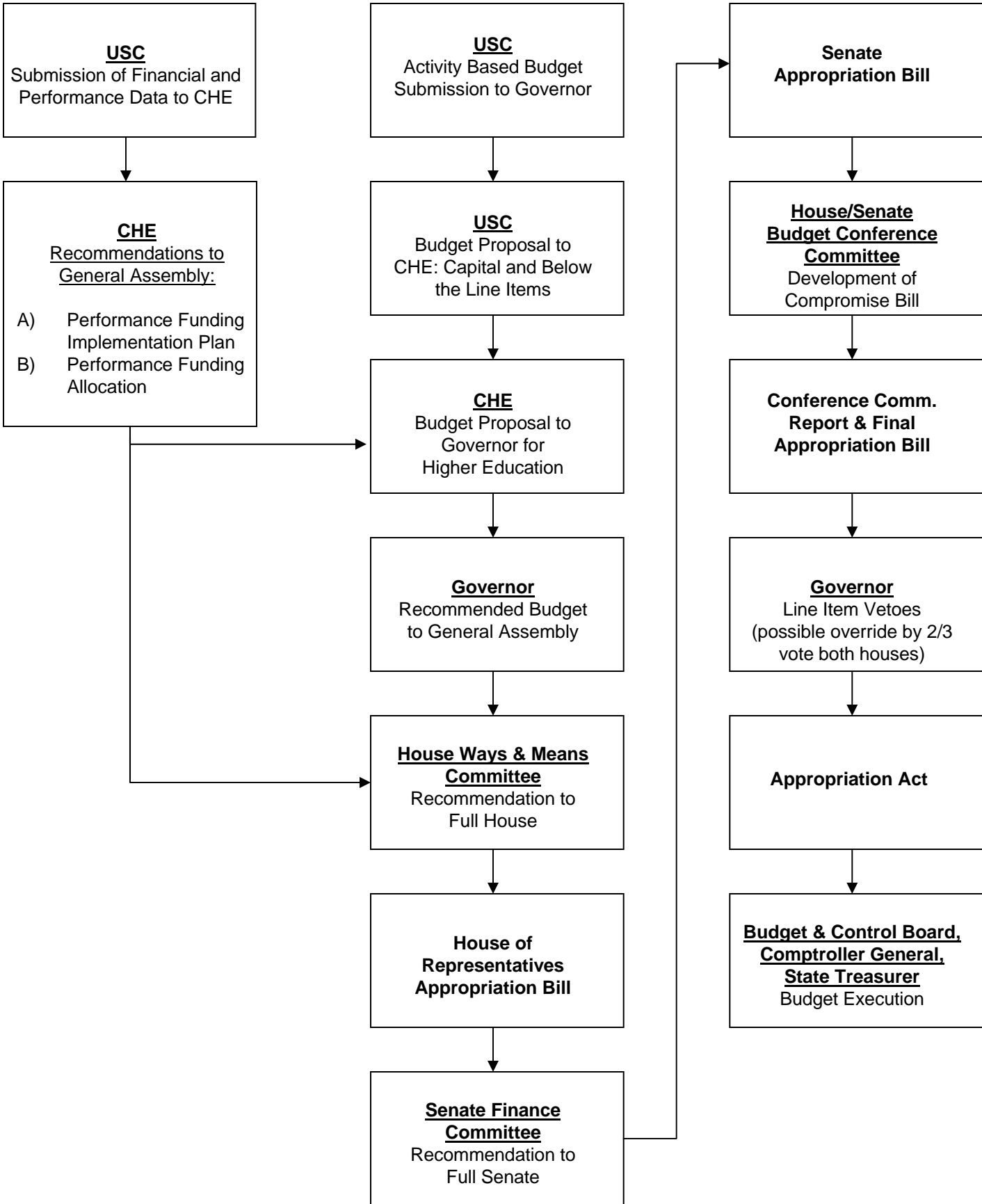
These and other data elements contribute to computation of the Mission Resource Requirement, which is intended to define the total required costs of operating each of the state's 33 institutions. Peer national and regional cost data are examined to help compute the required costs of various program areas,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

E&G costs exclude auxiliary enterprise activities such as housing, food service, and athletics, since these activities are self-supporting. The S. C. Commission on Higher Education has used the MRR to determine operating funds of the institutions and in the development of its funding request presented to the General Assembly. Due to the severe budgetary constraints faced by our state in the last decade, the level of funding from the General Assembly has not supported the recommendations of the MRR. In FY2004-2005, the percentage of appropriations compared to the MRR is 45.31% for the USC Columbia campus.

In addition to the CHE submission, all higher education institutions are required to participate in developing an agency activity inventory database to assist in the development of the budget. This process was added in Fall 2004 for the FY 2005-2006 budget and coordinated by the Budget and Control Board's Office of State Budget with the Governor's Office. The Governor's aim was to build an executive budget "based on clearly articulated statewide goals" and to concentrate on outcomes and results. Agencies, including institutions of higher learning, are expected to analyze programs and assess value of the program based on the associated costs.

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

Figure 1
STATE BUDGET PROCESS FOR USC AND HIGHER EDUCATION
Fiscal Year 2005-06



APPENDIX 3

UNIVERSITY OF SOUTH CAROLINA IMPACT OF FY2005-2006 STATE BUDGET PROCESS

For 2005-2006 there are multiple budget acts and provisos affecting the University of South Carolina's funding. Each of these sources is discussed below:

H.3716 - General Appropriations Bill: This legislation provides funding for the operation and other purposes of state government. This bill contains separate line item funding for the Columbia, Aiken, Beaufort, Upstate and Regional Campuses.

Part IA: Agency Appropriations – Includes higher education appropriations for operational budgets and for recurring programs such as the Law Library, African American Professors Program, nanotechnology, Institute for Public Service and Policy Research, and the Small Business Development Center. New funding is provided for the Palmetto Poison Control Center, the Augusta Baker Chair for Childhood Literacy, Hydrogen Fuel Cell research, and operations at USC Upstate and USC Beaufort.

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

5A.4. (CHE: Access & Equity Programs) With the funds appropriated herein the colleges and universities shall supplement their access and equity programs so as to provide, at a minimum, the same level of minority recruitment activities as provided during the prior fiscal year.

5A.18. (CHE: Research Universities Matching Resources) Notwithstanding the provisions of Sections 2-75-05(B)(4) and (6) and 2-75-50 of the 1976 Code, to meet the endowed professorships matching requirement of those provisions, a research university may use funds specifically provided for use in the areas of Engineering, Nanotechnology Biomedical Sciences, Energy Sciences, Environmental Sciences, Information and Management Sciences, and for other sciences and research that create well-paying jobs and enhanced economic opportunities for the people of South Carolina and that are approved by the Research Centers of Excellence Review Board that are derived from private or federal government sources, excluding state appropriations to the institution, tuition, or fees. The only federal dollars that may be used to meet the endowed professorships matching requirement are those federal dollars received after July 1, 2003.

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

5K.6. (USC: Upstate Campus - Permanent Improvement Project) The project titled "New Library/Technology/Information Center \$5,000,000" for the University of South Carolina Upstate and listed in the section authorizing Capital Improvement Bond in subsection (A)(3)(j) of Act 1 of 2001 is amended to read "Health Education Complex/Academic and Student Services \$5,000,000."

63.38. (BCB: Employee Compensation) The amounts appropriated to the Budget and Control Board for Employee Pay Increases must be allocated by the Board to the various state agencies to provide for employee pay increases effective on the first pay date that occurs on or after July 1 of the current fiscal year. The compensation increases for any employees are based on an average 4% increase. The USC system anticipates receiving approximately \$6,960,601 of these funds to which it will add \$3,524,378 to fully cover these costs for all eligible employees in all fund groups.

72.14 (GP: Educational Fee Waivers) Public institutions of higher learning, as defined in Section 59-103-5, may offer educational fee waivers to no more than four percent of the undergraduate student body.

H.3717 – Capital Reserve Fund: Funding provided through the Capital Reserve Fund is intended for one-time expenditures of agencies. The General Assembly approved direct appropriations of \$1.4 million to the USC-Columbia campus for repairs and improvements.

Other legislation of interest:

S. 204 (Rat #0114) – Visual or hearing impaired students may receive scholarship assistance:

This bill allows a visual or hearing impaired student who qualifies for certain state scholarship funds to receive these funds to attend an out-of-state institution that specializes in educating visual or hearing impaired students if the Commission on Higher Education certifies the student's impairment and certifies that no in-state institution exists to meet the student's need.

S. 414 – Eligibility for LIFE Scholarships: This bill revises eligibility and retention requirements for the LIFE Scholarship by including a requirement that the cumulative grade point average calculation, for purposes of LIFE Scholarship eligibility, must be inclusive of the student's grade point average at all public or independent institutions attended by the student.

S. 320 (Rat #0045) – USC Athletic Facilities Bonds: Increased the maximum amount of athletic facility revenue bonds that the University of South Carolina may have outstanding at any time from forty million to sixty million dollars.

H. 3155 (Rat #0102) – South Carolina Education and Economic Development Act: This bill enacts the South Carolina Education and Economic Development Act, which requires and provides for the development of a curriculum organized around a career cluster system that must provide students with both strong academics and real-world problem-solving skills. The bill also repeals the South Carolina School to Work Transition Act of 1994. The reforming of degree requirements will include adjunct staff at colleges and universities during FY2005-06 only. Requires that beginning with the 2006-07 academic year, colleges of education must include in their training of teachers, guidance counselors, and administrators, specified components relevant to the provisions of the bill. The fiscal impact on the colleges and universities depends on how many participate in the creation and coordination of workforce education programs.

H. 3392 (Act 48, Rat #0054) – Exemption from completing the Free Application for Federal Student Aid: This bill provides that if a student believes that he or she will definitely not qualify to receive federal financial aid, the student may complete a simple form to determine if he will definitely not qualify to receive financial aid. If the student is then determined unqualified to receive such aid, the student shall sign a form and be exempted from completing the Free Application for Federal Student Aid.

H. 3669 – Mr. Herbert C. Adams: The members of the House of Representatives of the State of South Carolina recognize Mr. Herbert C. Adams for his outstanding service and contributions on the University of South Carolina Board of Trustees, and congratulate him as he assumes the position as Chairman of the Board of Trustees.

H. 3673 (Rat #0186) – Public Institution of Higher Learning: Allows public institutions of higher learning to spend federal and other nonstate revenue to provide lump-sum bonuses, according to the university's guidelines and with proper documentation; Allows public institutions of higher learning to offer education fee waivers to no more than four percent of the undergraduate student body; Allows public institutions of higher learning to establish research grant positions funded by grant money without regard to authorized FTE positions allocated to the institution under conditions delineated in the bill; Allows public institutions of higher learning to offer and fund, from any source of revenue other than state-approved sources, health insurance to full-time graduate assistants under a plan developed and approved by the institution; Provides that the board of a public institution is vested with the power of eminent domain over private lands as provided in the bill, and subject to approval of the State Budget and Control Board; Allows a public institution of higher learning to negotiate for its annual audit and quality review process with firms selected from a list preapproved by the State Auditor's Office; Provides that one-half of the funds appropriated from the Education Lottery for technology must be used for a University Technology Program and awarded to public four-year universities, excluding USC-Columbia, Clemson, and MUSC, and provides a formula for awarding these funds; Repeals a section of law which

authorizes establishment of a four-year culinary arts program at Trident Technical College; Provides that, in addition to current qualifications required for a Palmetto Fellows Scholarship, a student shall have either of the following:

- a minimum score of 1200 on the SAT or an equivalent ACT score; a cumulative 3.5 grade point ratio at the end of the junior year; and rank in the top six percent of the class at the end of the sophomore or junior year or at the end of the first semester of the senior year, as provided in the bill; **OR**
- A minimum score of 1400 on the SAT or an equivalent ACT score; and a cumulative 4.0 grade point ratio at the end of the junior year.

Provides that a student who met the initial eligibility requirements for the Palmetto Fellows Scholarship as a high school senior and has met the continuing eligibility requirements shall receive the award. Also, a student who received this scholarship as a high school senior, but who declined the award may reapply for the annual scholarship if he meets the initial and continuing academic eligibility requirements, if he transfers to a qualifying in-state institution. Requires that the number of semesters or years a student attends an out-of-state institution must be deducted from the number of semesters or academic years a student is eligible for the scholarship.

H. 3855 – University of South Carolina Historic College of Arts and Sciences: The members of the South Carolina General Assembly recognize and commend the refounding of the historic College of Arts and Sciences at the University of South Carolina and its rededication to the mission of being a faithful index to the ambitions and fortunes of the State.

H. 3887 – Coach Dave Odom; University of South Carolina Basketball Team: The members of the House of Representatives join the entire State of South Carolina in congratulating the University of South Carolina Gamecocks on their 2005 National Invitation Tournament title, and express their excitement at the stellar 20-13 season, behind the measured dignity and coaching finesse of Head Coach Dave Odom.

H. 3906 (Rat #0195) – Palmetto Fellows Scholarship Program: This bill provides that, in addition to current qualifications required for a Palmetto Fellows Scholarship, a student shall have either of the following:

- a minimum score of 1200 on the SAT or an equivalent ACT score; a cumulative 3.5 grade point ratio at the end of the junior year; and rank in the top six percent of the class at the end of the sophomore or junior year or at the end of the first semester of the senior year, as provided in the bill; **OR**
- A minimum score of 1400 on the SAT or an equivalent ACT score; and a cumulative 4.0 grade point ratio at the end of the junior year.

The bill also provides that a student who met the initial eligibility requirements for the Palmetto Fellows Scholarship as a high school senior and has met the continuing eligibility requirements shall receive the award. Also, a student who received this scholarship as a high school senior, but who declined the award may reapply for the annual scholarship if he meets the initial and continuing academic eligibility requirements, if he transfers to a qualifying in-state institution. The bill requires that the number of semesters or years a student attends an out-of-state institution must be deducted from the number of semesters or academic years a student is eligible for the scholarship.

H. 4078 – Election Day: The bill provides that all state-supported colleges and universities and technical education centers must be closed general election day in November of each even-numbered year.

Outcome of the State Budget Process

USC Columbia

Hydrogen Research

Recurring \$1,000,000

Funding for the Hydrogen Fuel Cell initiative will support the operation and research in the nation's only National Science Foundation Industry/University Cooperative Research Center for fuel cells. State support is necessary to maintain South Carolina's leadership in this cutting-edge research and will entice additional industry to work with USC researchers. This center should help attract small business to South Carolina and this funding provides an opportunity for the state to focus on research to benefit the commercialization of an environmentally friendly technology that encourages independence from foreign oil and to provide back-up power during national disasters.

The Augusta Baker Chair in Childhood Literacy

Recurring \$1,500,000

This new comprehensive literacy initiative sponsored by the USC School of Library and Information Science (SLIS) targets South Carolina's children ages birth through third grade and their parents, grandparents and caregivers. Comprised of three key components—academic, information services, and training and education, this initiative provides funding for the Augusta Baker Chair in Childhood Literacy, which will serve as the academic component. This will be the first chair at USC named for an African-American woman. Augusta Baker was a pioneer in children's librarianship, an internationally renowned storyteller, and an influential person in the publishing of children's books that accurately reflected the Black experience. Ms. Baker was the first Storyteller-in-Residence at the University of South Carolina - the first position of its kind at any university. Funded by Department of Revenue Increased Enforcement.

Poison Control Center

Non-recurring \$200,000

The Palmetto Poison Center at the University of South Carolina is the only Poison Control Center for the State of South Carolina. Staffed by a multidisciplinary healthcare team, the Center is available twenty-four hours a day, seven days a week by a toll free telephone number to provide treatment recommendations for patients who have been poisoned. Approximately 70% of the calls received by the Center can be managed at home, without further healthcare treatment. This center is detailed in Proviso 5K.1: *Of the funds appropriated or authorized herein, the University of South Carolina shall expend at least \$150,000 on the Palmetto Poison Control Center.* USC requested Below-the-Line funding of \$692,800. Funded by Department of Revenue Increased Enforcement.

Epilepsy – USC Public Health Initiative

Recurring \$75,000

Deferred Maintenance

Non-recurring \$475,000

The USC Columbia campus has a variety of maintenance needs in most of the 162 buildings. These maintenance deficiencies are a combination of equipment and system obsolescence, equipment failures due to age or excessive use, building wear from normal use, and code issues arising from the age and condition of the various structures. The maintenance backlog identified in a 2004 comprehensive survey on the largest 100 buildings comprising 8,780,323 gross square feet of facility space on the campus was in excess of \$25 million in immediate, urgent needs, and another \$475 million in identified maintenance needs of varying degrees of criticality. Funded with supplemental appropriations.

Gambrell Hall Renovations

Non-recurring \$500,000

This project will allow the University to begin to address various maintenance items in Gambrell Hall, a 140,000 square foot steel classroom and academic structure, as identified in a comprehensive facility condition analysis conducted in 2004 by ISES. Work will include installation of a new fire alarm system, installation of a sprinkler system, upgrade of the existing mechanical system, interior paint finish upgrade, and replacement of exterior doors and windows. Also included will be modifications such as installation of level handle hardware, installation of dual level drinking fountains, upgrade of building signage, and lecture hall wheelchair accommodations to improve building accessibility. USC's request for capital funds for this project totaled \$8,200,000. Funded with Capital Reserve Funds.

West Campus Safety Improvements

Non-recurring \$400,000

This project will expand the efforts on campus to improve pedestrian safety. This effort involves developing traffic calming techniques, increasing light levels, and creating better buffer zones between pedestrians on sidewalks and vehicular traffic. In conjunction with this effort, utilities will be replaced and relocated. Trees will be used as a buffer between the street surface and sidewalks and textured walkways will be installed at crossing points to warn drivers of the presence of pedestrian traffic. Funded with Capital Reserve Funds.

Outcome of the State Budget Process

Steamline Replacement/Repair

Non-recurring \$500,000

Funding for this project will allow the University to continue an on-going process of repairing and replacing underground utility lines in the University's energy distribution system. The campus has an aging energy distribution system with a constant need for repair of steam and chilled water leaks. The steam system is our top priority system for repair due to the cost and severity of collateral damage done by steam leaks. Funded with Capital Reserve Funds.

Budget Cut - Savings from Modernization of Human Resources System

Recurring (\$201,977)

The human resources system for the University of South Carolina supports faculty, staff, and students on all eight campuses. The Governor proposed this reduction as a way to encourage modernization of the human resources regulations on the basis of "a ratio of one HR staff person to 137 employees" and "to bring [agencies] in line with state government averages."

Budget Cut - Savings from More Efficient Technology Services

Recurring (\$70,514)

The Governor recommended consolidating data operations and improving telecommunications to result in a savings by eliminating redundant IT systems, rationalizing hardware and software purchases, and reduction in staffing.

USC Senior & Regional Campuses

USC Beaufort

Recurring \$500,000

USC Beaufort has completed the transition from a two-year regional campus to a baccalaureate institution. Operating with the lowest percentage of state appropriations funded through the CHE Mission Resource Requirements formula, USC Beaufort will use these funds to address program growth and expanding the degrees available. Included in Part IA of Appropriations Act.

USC Beaufort - Penn Center

Non-recurring \$500,000

This is a pass-through to the Penn Center to provide funds for repair and renovation at the historic site. Funded with supplemental appropriations.

USC Upstate

Recurring \$1,000,000

These funds are earmarked for expansion in Greenville. The funds will be used initially for the construction of a facility in Greenville. The \$1M will be deposited in the General Funds Operating budget and an equal allocation will be transferred by a board mandated fee rate change to the tuition bonding account. Eventually a \$10M bond will be issued. Included in Part IA of Appropriations Act.

Deferred Maintenance

Non-recurring

Funds are provided to campuses to address a variety of deferred maintenance needs including safety and security measures, roofing and HVAC repair and replacement. Included in Part IA of Appropriations Act. The following funding was approved by the Legislative Conference Committee:

USC Aiken - \$250,000	USC Lancaster - \$100,000	USC Salkehatchie - \$100,000
USC Sumter - \$250,000	USC Union - \$100,000	

Other Impacts:

Statewide Electronic Library - \$2,000,000

State support is needed to extend access to core scholarly information resources to the entire higher education community, to the general public and to aid in the state's economic development effort. The acquisition of the electronic information resources will provide even more timely and cost effective library services to South Carolinians including citizens in rural areas, those served through distance education and others who are presently underserved. State support lays the groundwork for institutional investment and expanded statewide cooperation in other 21st century digital library initiatives such as archival digitization, regional storage, and virtual reference services.

Lottery Technology Funds – Reduction of \$2,000,000 from \$14M Funding

The South Carolina Education Lottery provides \$14 million in technology dollars to all teaching sector and two year institutions in the state. This includes all USC campuses except Columbia. The reduction of \$2 million is estimated to cost the campuses \$300,000. The campuses use these funds to modernize classrooms, deliver distance instruction and manage university business and student processes.

APPENDIX 4

UNIVERSITY OF SOUTH CAROLINA OVERVIEW OF INTERNAL BUDGET PROCESS

The internal University budget process for Fiscal Year 2005-2006 began in January with a review of the of tuition revenue and requests for new funding initiatives. The Provost, Associate Provosts, Faculty Senate Chair, and the Budget Director met with each academic dean and staff to discuss current and future funding needs. The President, Chief Financial Officer and Provost then met with each division to review tuition and fee requests and determine budget priorities. Meetings were also held with the Chancellors of the senior campuses.

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

One of the key actions taken by the Board of Trustees is the approval of the fee schedule for the fiscal year, as described in the statute establishing the University:

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

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

Value Centered Management = University Budget

For FY 2006, the University continues budgeting by the concepts of "value centered management" in the development of "A" Fund operating budgets. This action was recommended by the Strategic Directions and Initiatives (SDI) Committee and implemented in FY 2003. Each year, the University's annual budget development process refines the initial assumptions by adapting the model so that the needs of the institution are met. Minor revisions took place this year with plans to review the model extensively in summer 2005.

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

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

The section that follows provides an overview of the activities that occurred to generate a FY 2006 "A" fund operating budget. The activities include communication and training, realigning base budgets, and requesting new funding and finalizing the budget.

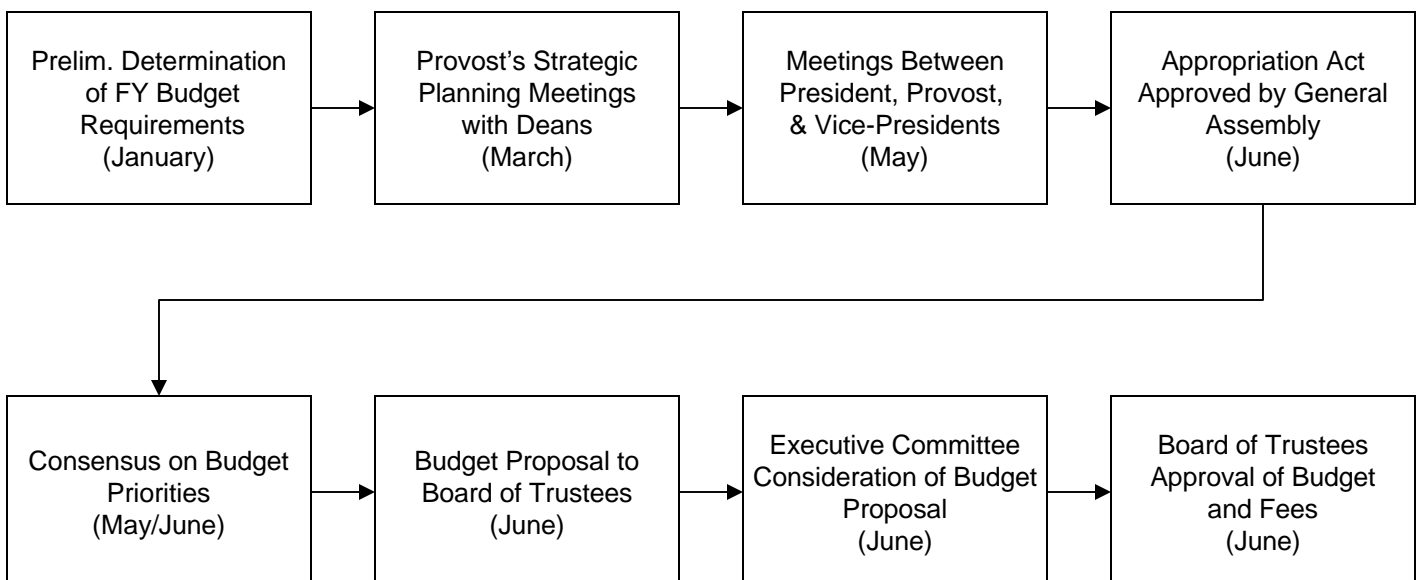
**"A" FUND BUDGET DEVELOPMENT SCHEDULE
FOR FISCAL YEAR 2006
UNIVERSITY OF SOUTH CAROLINA**

When	Who	What
January	Vice Presidents, Deans, and Directors	FY06 Budget Development Process – Master calendar provided
January	Provost and Deans	Preliminary review of actual tuition revenue as compared to budgeted tuition revenue
February	Vice Presidents, Deans, Chancellors, and Directors	Solicit recommendations on new fees and changes to existing fees.
February - May	Unit Responsibility Heads	Review of "Consolidated List of Service Charges by Division," request changes or new service charges; seek administrative approval and issue FY06 approved changes.
February	Columbia Campus – Vice Presidents	Issue instructions to Vice Presidents to identify (at their discretion) programmatic needs for expansion of existing programs and development of new programs using standardized format
February	Columbia Campus – Academic and Service Units	Issue Carryforward estimate request.
March	Academic and Service Units	Workshop to review approval of FY 06 service charges; removal of one-time graduate assistant funding; requests for new funding; pre-set assessment allocation factors; service unit description and development of accountability standards for selected units development of line item budgets.
March	Service Units	Submit line item budgets.
March	Budget Office	Provide consolidated list of fee changes to each vice president and request the return of a prioritized list by March 30, 2005.
April	Vice Presidents	Provide a prioritized listing of new initiative funding requests and fee changes to the budget office.
April	Provost and Academic Deans	Conducts budget meetings.
April	Academic Business Managers	Review pre-set assessment allocation factors for FY 2006.
May	President	Conducts VP level budget meetings.
May	Academic & Service Units	Academic units submit budget requests.
May	Budget Office	Present consolidated fee changes for all campuses and new funding requests for the Columbia campus to the President for review and consideration.
May	Budget Office	Complete base budget files, Board of Trustees PowerPoint presentation and document to include the President's recommendations, requests for new or changed fees, and new funding requests to the Board for their action during their June meetings.
June	BOT Executive Committee	Consider preliminary budget proposal presented by President and Vice President & Chief Financial Officer.
June	Budget Office	Complete and mail out the final budget presentation to Board of Trustees.
June	Board of Trustees	Approve budget for 2006.
July	Budget Office	Upload 2006 budget to the financial accounting system.
August	Academic & Service Business Managers	Small group meetings to review final budget and discuss future steps needed to refine budget assumptions for FY 07 application.

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

UNIVERSITY OF SOUTH CAROLINA SENIOR AND REGIONAL CAMPUSES “A” FUND BUDGET DEVELOPMENT SCHEDULE FOR FISCAL YEAR 2006		
When	Who	What
April	Budget Office – Senior & Regional Campuses Business Officers	Workshop to review budget process and standardize budget hearing materials
April	Budget Office – Senior and Regional Campuses Business Officers	Issue instructions to senior campuses, regional campuses, and School of Medicine business officers for the completion of all BOT budget reports and submission of non-tuition fee increases
April	Budget Office	Issue instructions to Columbia Campus Auxiliary business managers for the completion of the Board of Trustees’ budget reports
May	Senior & Regional Campuses Business Officers	Submit non-tuition fee requests
May	Columbia Campus Auxiliary Business Officers	Submit completed Board of Trustees’ budget reports
May	School of Medicine and Senior & Regional Campuses Business Officers	Submit completed Board of Trustees’ budget reports to budget office
May	Budget Office	Issue budget transfer instructions to Senior & Regional Campuses and School of Medicine
July	Senior & Regional Campuses Business Officers	Submit budget transfer form with line item budgets to budget office
July	Budget Office	Upload 2006 budget to the financial accounting system

**Figure 2
OVERVIEW OF UNIVERSITY OF SOUTH CAROLINA’S
INTERNAL BUDGET PROCESS FISCAL YEAR 2005-06**



APPENDIX 5**UNIVERSITY OF SOUTH CAROLINA
DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY
FISCAL YEAR 2005-2006**

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 2005-06 the delegation of necessary authority to the President to act in all matters, and to the Vice President and Chief Financial Officer to act in fiscal, contractual and other business matters, including authority in the following areas:

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

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