

# UNIVERSITY OF SOUTH CAROLINA

## BUDGET DOCUMENT

**Fiscal Year 2007-2008**

**Presented to the Board of Trustees**

**NOTE:** This document is based on the current information for the proposed FY2008 budget as recommended to the Board of Trustees on June 8 and June 28, 2007. At the time of this printing, the University of South Carolina budget is pending final action on the state appropriations bill for the 2008 fiscal year. The state funds information contained in this document is subject to change due to the final Conference Committee budget and any subsequent action by the Governor. During the budget cycle, changes will occur based on a number of factors including post-closing accounting entries for FY2007 affecting carryforward amounts, revenue revisions, new plans for programs, adjustments for enrollments, and numerous other factors. Periodic reports will be provided to the Board of Trustees as the fiscal year proceeds and budgetary changes are made.



## EXECUTIVE SUMMARY

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

### USC COLUMBIA

**State Appropriations** Pending final action by the state legislature, USC will receive an increase in state appropriations for the 2008 fiscal year. However, this is not an increase to general operations, but allocated as follows: new recurring funding of \$4.8M for the Faculty Excellence Initiative and \$1.5M for the OneCarolina student and administrative system. In addition, new non-recurring funding including \$1.5M additional funds for OneCarolina, \$354,273 for the South Carolina Institute of Archaeology and Anthropology, and \$105,000 for the Gibbes Green renovation, and \$1.5M for the SC Lightrail, a collaborative project between USC, Clemson and MUSC. Non-recurring funds received in FY2007 for the Small Business Development Center, the Technology Incubator Project and the Palmetto Poison Control Center were moved to recurring. USC will host the 20th annual conference of the National Hydrogen Association in 2009. Funds totaling \$100,000 are provided to begin planning this project through EngenuitySC, a partnership focused on nurturing the growth of a knowledge-based economy in the Columbia, SC region.

**Pay Package** The state mandated a 3% pay raise for employees. This increase is distributed across-the-board for classified staff and without uniformity for unclassified faculty and staff. Expected additional state funding is approximately \$4.1M including fringe benefits. USC is required to cover the unfunded portion of approximately \$2.4M. Additional funds estimated at \$2.7M are required to cover the employer portion of the health insurance increase planned for January 2008 and a total 2.01% increase to employer retirement contributions for the S.618 revision to the TERI legislation in 2005, the state retiree cost-of-living increase for last year, and a 1% requirement for the state unfunded retiree health and dental insurance (OPEB) unfunded liability. Additional state funds are expected to cover both a portion of the health insurance increase and the OPEB increase.

**Tuition and Fee Increase**

Full-Time Resident Undergraduate: Tuition and Fees increase of \$269 per semester  
 Full-Time Resident Graduate: Tuition and Fees increase of \$300 per semester  
 Full-Time Resident Medical Student: Tuition and Fees increase of \$1,024 per semester  
 Full-Time Resident Law Student: Tuition and Fees increase of \$390 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 additional funding for safety enhancements, provide continuing funds for the previously approved facilities staffing plan, and increase support for student affairs programming including enhancements for the student success center, student disability services, the Office of Scholarships and Fellowships and the study abroad program. Tuition funds will also address strategic priorities including an increase to the undergraduate student fee waivers, the addition of a third spring commencement ceremony, additional support of the Office of the General Counsel and the Advancement Web Presence office.

**Impact of Enrollment** The Fall 2007 freshman class is projected to be in the 3650 to 3700 range, no increase over the prior year's class. Total headcount undergraduate enrollment in Fall 2006 was 18,648. Total Columbia and School of Medicine headcount enrollment was 27,390. Transfer students accepted for the Spring 2008 term may impact total enrollment and tuition and fee numbers.

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

| USC Columbia<br>Operating Budget | Approved FY07<br>Budget - July 1, 2006 | Projected FY07 Actual<br>June 30, 2007 | Proposed FY08 Budget<br>July 1, 2007* | Percent Change<br>FY 07 to FY 08 |
|----------------------------------|--|--|---------------------------------------|----------------------------------|
| Resources                        | \$ 434,544,462                         | \$ 449,830,287                         | \$ 484,034,859                        | 11.38%                           |
| Expenditures                     | \$ 389,044,462                         | \$ 394,830,287                         | \$ 429,034,859                        | 10.27%                           |

NOTE: "A" Fund carryforward not budgeted until August 2007, amount not included in FY08 Expenditure Budget

## USC SENIOR AND REGIONAL CAMPUSES

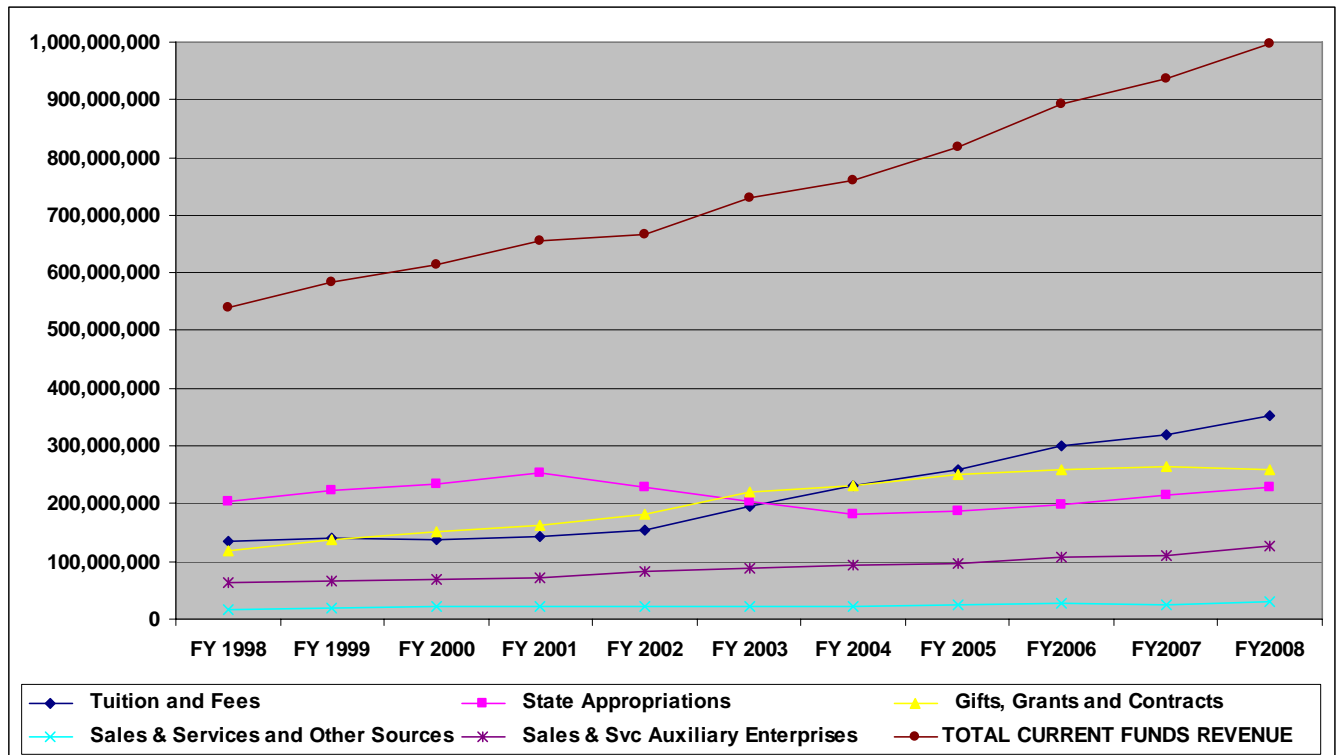
**State Appropriations** Each campus will receive additional recurring operating appropriations from the state for parity funding. USC Upstate will receive additional recurring funding for the Teaching Excellence Initiative. USC Lancaster will receive additional funding for deferred maintenance projects. All seven campuses will continue to receive funding for technology from the South Carolina Education Lottery. Additional funds estimated at \$1.4M are expected across the seven campuses for the state's portion of the pay package, health insurance and employer contributions for the retirement system.

**Tuition and Fee Increase**

|                          | Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester | Dollar Increase (per semester) FY07 to FY08 |
|--------------------------|--|---|
| USC Aiken                | \$3,503  | \$ 168                                      |
| USC Beaufort             | \$3,125  | \$ 263                                      |
| USC Upstate              | \$3,880  | \$ 271                                      |
| USC Regional Campuses    |  |   |
| -under 75 Hours          | \$2,434  | \$108                                       |
| -75 or more credit hours | \$3,533  | NEW   |

## USC SYSTEM

The USC Columbia total current funds budget comprises 75.7% of the total USC system budget. In FY 2008 for the Columbia campus, tuition and fees account for 35.7% of the total budget with state appropriations providing 21.9% of funds. Ten years ago, in the FY1998 year, tuition and fees were 26.1% of the budget and state appropriations were 35.6% of current funds. For the USC system, the total budget has increased 84% over ten years with a 12.4% increase in state appropriations, but over a 100% increase in both tuition and fees and gifts, grants and contracts which includes research funding.



NOTE: The University of South Carolina budget is pending final action on the state appropriations bill for the 2008 fiscal year. The state funding information contained in this document is subject to change due to the final budget approved by the legislature and any subsequent action by the Governor. If changes are required, an addendum to this document will be published.

| USC System - "A" Fund State Appropriations<br>Estimated Change for FY 2008 |   | APPROPRIATIONS ACT     |                                 |
|--|---|------------------------|---------------------------------|
|  |   | APPROPRIATIONS<br>BILL | SUPPLEMENTAL<br>(NON RECURRING) |
| <b>USC Columbia</b>  |   |                        |                                 |
|  | Faculty Excellence                      | 4,800,000              |                                 |
|  | Palmetto Poison Control                 | 250,000                |                                 |
|  | Technology Incubator                    | 200,000                |                                 |
|  | Small Business Dev. Center              | 250,000                |                                 |
|  | OneCarolina                             | 1,500,000              | 1,500,000                       |
|  | SC Lightrail                            |                        | 1,500,000                       |
|  | Institute of Archaeology & Anthropology |                        | 354,375                         |
|  | EngenuitySC - National Hydrogen Asso.   | 100,000                |                                 |
|  | Gibbes Green Renovation                 |                        | 105,000                         |
|  | Estimated Pay Package                   | 4,070,399              |                                 |
|  | Estimated Health Insurance              | 750,000                |                                 |
|  | Estimated OPEB Retirement               | 1,274,000              |                                 |
| <b>School of Medicine</b>  |   |                        |                                 |
|  | Estimated Pay Package                   | 541,839                |                                 |
|  | Estimated Health Insurance              | 127,734                |                                 |
|  | Estimated OPEB Retirement               | 165,000                |                                 |
| <b>USC Aiken</b>   |   |                        |                                 |
|  | Parity                                  | 427,107                |                                 |
|  | Estimated Pay Package                   | 284,351                |                                 |
|  | Estimated Health Insurance              | 65,355                 |                                 |
|  | Estimated OPEB Retirement               | 89,000                 |                                 |
| <b>USC Beaufort</b>  |   |                        |                                 |
|  | Parity                                  | 126,034                |                                 |
|  | Estimated Pay Package                   | 54,394                 |                                 |
|  | Estimated Health Insurance              | 11,350                 |                                 |
|  | Estimated OPEB Retirement               | 17,000                 |                                 |
| <b>USC Upstate</b>   |   |                        |                                 |
|  | Teaching Excellence Initiative          | 933,679                |                                 |
|  | Parity                                  | 582,300                |                                 |
|  | Estimated Pay Package                   | 326,233                |                                 |
|  | Estimated Health Insurance              | 75,185                 |                                 |
|  | Estimated OPEB Retirement               | 102,000                |                                 |
| <b>USC Lancaster</b>   |   |                        |                                 |
|  | Parity                                  | 127,104                |                                 |
|  | Repair/Renovation                       | -                      | 800,000                         |
|  | Estimated Pay Package                   | 67,511                 |                                 |
|  | Estimated Health Insurance              | 14,087                 |                                 |
|  | Estimated OPEB Retirement               | 21,000                 |                                 |
| <b>USC Salkehatchie</b>  |   |                        |                                 |
|  | Parity                                  | 84,574                 |                                 |
|  | Estimated Pay Package                   | 54,472                 |                                 |
|  | Estimated Health Insurance              | 11,742                 |                                 |
|  | Estimated OPEB Retirement               | 17,000                 |                                 |
| <b>USC Sumter</b>  |   |                        |                                 |
|  | Parity                                  | 129,061                |                                 |
|  | Estimated Pay Package                   | 113,727                |                                 |
|  | Estimated Health Insurance              | 25,317                 |                                 |
|  | Estimated OPEB Retirement               | 35,000                 |                                 |
| <b>USC Union</b>   |   |                        |                                 |
|  | Parity                                  | 40,859                 |                                 |
|  | Estimated Pay Package                   | 26,709                 |                                 |
|  | Estimated Health Insurance              | 6,548                  |                                 |
|  | Estimated OPEB Retirement               | 8,000                  |                                 |
| <b>TOTAL NEW STATE FUNDS</b>   |   | <b>17,905,671</b>      | <b>4,259,375</b>                |

**TOTAL** 22,165,046

|   |                   |
|---|-------------------|
| Total Estimated Pay Package               | 5,539,635         |
| Total Estimated Health Insurance          | 1,087,318         |
| Total Estimated OPEB Retirement           | 1,728,000         |
| Total New - Recurring - (Non Pay Package) | 9,550,718         |
| Total New - Non-Recurring                 | 4,259,375         |
| <b>Total</b>                              | <b>22,165,046</b> |

Note: Pay package and health insurance increases are allocated to the Budget & Control Board in the Appropriations Act. These funds are distributed to USC in late August. These are estimates of the 3% pay package and health insurance based on FY07 allocation. OPEB retirement increase pending in state budget.

# University of South Carolina System

## Proposed Budget FY 2007-08 Revenues

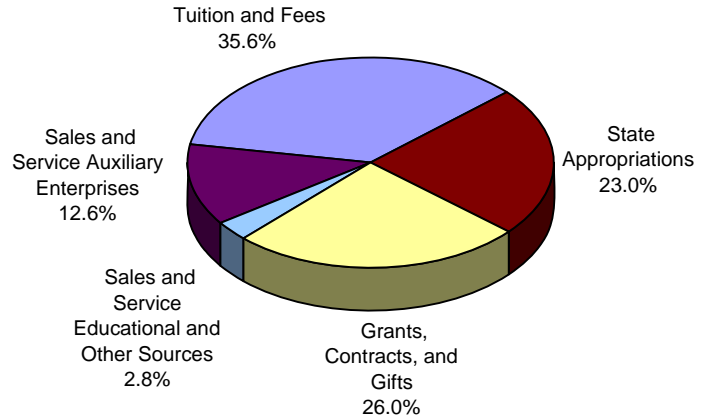
|                           |                       |
|---------------------------|-----------------------|
| <b>Unrestricted Funds</b> |                       |
| E & G                     | \$ 639,780,925        |
| Auxiliaries               | 125,848,052           |
| <b>Unrestricted Total</b> | <b>\$ 765,628,977</b> |
| <b>Restricted Funds</b>   |                       |
| E & G                     | \$ 230,783,615        |
| Auxiliaries               | -                     |
| <b>Restricted Total</b>   | <b>230,783,615</b>    |
| <b>TOTAL SOURCES</b>      | <b>\$ 996,412,592</b> |

## Proposed Budget FY 2007-08 Expenditures

|                           |                       |
|---------------------------|-----------------------|
| <b>Unrestricted Funds</b> |                       |
| E & G                     | \$ 668,298,048        |
| Auxiliaries               | 94,610,302            |
| <b>Unrestricted Total</b> | <b>\$ 762,908,350</b> |
| <b>Restricted Funds</b>   |                       |
| E & G                     | \$ 231,163,285        |
| Auxiliaries               | -                     |
| <b>Restricted Total</b>   | <b>231,163,285</b>    |
| <b>TOTAL USES</b>         | <b>\$ 994,071,635</b> |

## Proposed Budget FY 2007-08 Total Current Funds

### Revenues



## Fall 2006 Headcount Enrollment

Includes undergraduate, graduate and professional students

|                  |               |
|------------------|---------------|
| USC Columbia     | 27,390        |
| USC Aiken        | 3,380         |
| USC Beaufort     | 1,386         |
| USC Upstate      | 4,608         |
| USC Lancaster    | 1,195         |
| USC Salkehatchie | 883           |
| USC Sumter       | 1,088         |
| USC Union        | 363           |
| <b>TOTAL</b>     | <b>40,293</b> |

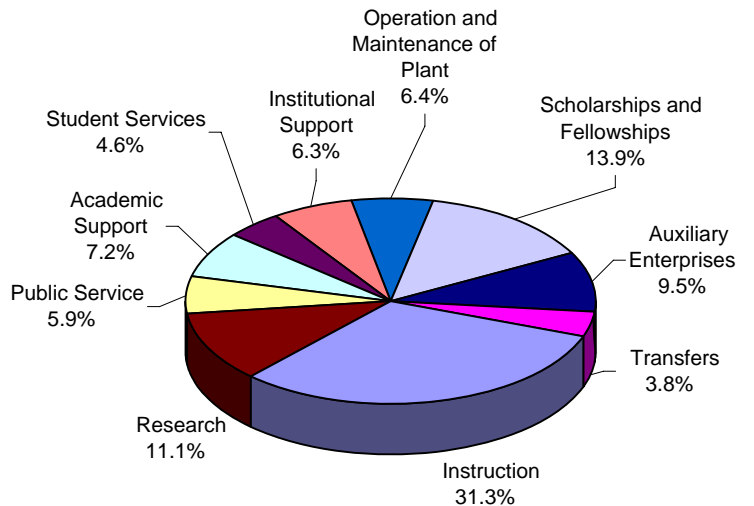
## FTE Positions - October 2006

|                           |                 |
|---------------------------|-----------------|
| Classified (authorized)   | 3,486.32        |
| Unclassified (authorized) | 2,311.41        |
| <b>TOTAL</b>              | <b>5,797.73</b> |

## Full Time Ranked Faculty

|                      |              |
|----------------------|--------------|
| Full Professors      | 503          |
| Associate Professors | 431          |
| Assistant Professors | 451          |
| Librarians           | 64           |
| <b>TOTAL FACULTY</b> | <b>1,449</b> |

### Expenditures



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2007-2008

### 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 2007-2008**

The University of South Carolina budget is pending final action on the Appropriations bill for the 2007-2008 fiscal year. The state funds information contained in the preliminary document is subject to change due to the final Conference Committee budget and any subsequent action by the Governor.

|                                     | School of          |                   |                   |                   |                   |                   |                  |                   |                  |                    |  |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|--------------------|--|
|                                     | Columbia           | Medicine          | Aiken             | Beaufort          | Upstate           | Lancaster         | Saikkehatchie    | Sumter            | Union            | Total              |  |
| Tuition and Fees                    | 270,348,967        | 8,373,842         | 20,217,307        | 7,840,205         | 34,100,345        | 4,298,914         | 2,737,025        | 4,389,966         | 1,198,362        | 353,504,933        |  |
| % of Total Revenue                  | 35.7%              | 13.0%             | 39.3%             | 45.3%             | 47.9%             | 34.3%             | 33.6%            | 34.3%             | 30.9%            | 35.6%              |  |
| State Appropriations                | 165,541,271        | 22,958,517        | 11,763,424        | 3,022,085         | 15,151,047        | 2,888,267         | 2,433,731        | 4,525,570         | 1,191,829        | 229,475,741        |  |
| % of Total Revenue                  | 21.9%              | 35.5%             | 22.9%             | 17.5%             | 21.3%             | 23.1%             | 29.8%            | 35.3%             | 31.0%            | 23.0%              |  |
| Federal Grants and Contracts        | 121,868,709        | 21,980,082        | 4,046,894         | 3,502,159         | 8,017,731         | 2,336,780         | 1,706,117        | 1,561,462         | 772,063          | 165,791,997        |  |
| % of Total Revenue                  | 16.2%              | 34.0%             | 7.9%              | 20.3%             | 11.3%             | 18.7%             | 20.9%            | 12.2%             | 20.0%            | 16.6%              |  |
| State Grants and Contracts          | 38,284,458         | 1,014,268         | 5,298,000         | 930,362           | 6,991,084         | 1,646,702         | 650,000          | 1,468,973         | 460,000          | 56,743,847         |  |
| % of Total Revenue                  | 5.1%               | 1.6%              | 10.3%             | 5.4%              | 9.8%              | 13.2%             | 8.0%             | 11.5%             | 11.9%            | 5.7%               |  |
| Local Grants and Contracts          | 459,283            | 0                 | 255,000           | 0                 | 3,000             | 0                 | 0                | 589               | 18,000           | 735,872            |  |
| % of Total Revenue                  | 0.1%               | 0.0%              | 0.5%              | 0.0%              | 0.0%              | 0.0%              | 0.0%             | 0.0%              | 0.5%             | 0.1%               |  |
| Private Gifts, Grants and Contracts | 22,914,285         | 9,928,020         | 387,600           | 530,421           | 705,000           | 231,426           | 269,500          | 111,664           | 35,000           | 35,112,916         |  |
| % of Total Revenue                  | 3.0%               | 15.4%             | 0.8%              | 3.1%              | 1.0%              | 1.9%              | 3.3%             | 0.9%              | 0.9%             | 3.5%               |  |
| Endowment Income                    | 504,550            | 0                 | 13,770            | 1,147             | 3,200             | 0                 | 0                | 3,664             | 0                | 526,331            |  |
| % of Total Revenue                  | 0.1%               | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%             | 0.0%              | 0.0%             | 0.1%               |  |
| Sales & Service Educ Activities     | 22,830,053         | 350,138           | 1,562,472         | 247,442           | 2,011,076         | 1,051,100         | 100,160          | 97,902            | 14,700           | 28,265,043         |  |
| % of Total Revenue                  | 3.0%               | 0.5%              | 3.0%              | 1.4%              | 2.8%              | 8.4%              | 1.2%             | 0.8%              | 0.4%             | 2.8%               |  |
| Sales & Svc Auxiliary Enterprises   | 111,425,012        | 0                 | 7,892,000         | 1,208,458         | 4,189,370         | 55,000            | 265,000          | 642,659           | 170,553          | 125,848,052        |  |
| % of Total Revenue                  | 14.8%              | 0.0%              | 15.3%             | 7.0%              | 5.9%              | 0.4%              | 3.2%             | 5.0%              | 4.4%             | 12.6%              |  |
| Other Sources                       | 398,680            | 0                 | 9,180             | 0                 | 0                 | 0                 | 0                | 0                 | 0                | 407,860            |  |
| % of Total Revenue                  | 0.1%               | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%              | 0.0%             | 0.0%              | 0.0%             | 0.0%               |  |
| <b>Total Current Funds Revenue</b>  | <b>754,575,268</b> | <b>64,604,867</b> | <b>51,445,647</b> | <b>17,282,279</b> | <b>71,171,853</b> | <b>12,508,189</b> | <b>8,161,533</b> | <b>12,802,449</b> | <b>3,860,507</b> | <b>996,412,592</b> |  |
| % of Total Revenue                  | 100%               | 100%              | 100%              | 100%              | 100%              | 100%              | 100%             | 100%              | 100%             | 100%               |  |
| <b>Campus Percentage of Total</b>   | <b>75.7%</b>       | <b>6.5%</b>       | <b>5.2%</b>       | <b>1.7%</b>       | <b>7.1%</b>       | <b>1.3%</b>       | <b>0.8%</b>      | <b>1.3%</b>       | <b>0.4%</b>      | <b>100%</b>        |  |

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



**UNIVERSITY OF SOUTH CAROLINA**  
**SUMMARY OF CURRENT FUNDS EXPENDITURES AND TRANSFERS**  
**FISCAL YEAR 2007-2008**

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|   | School of          |                   |                   |                   |                   |                   |                  |                   |                  |                    |  |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|------------------|--------------------|--|
|   | Columbia           | Medicine          | Aiken             | Beaufort          | Upstate           | Lancaster         | Salkehatchie     | Sumter            | Union            | Total              |  |
| Instruction                               | 230,464,383        | 22,146,195        | 15,672,541        | 6,316,139         | 23,507,008        | 4,865,150         | 2,331,339        | 4,360,976         | 1,098,135        | 310,761,866        |  |
| % of Total Current Funds                  | 30.4%              | 35.0%             | 30.6%             | 36.8%             | 32.9%             | 38.0%             | 28.8%            | 34.1%             | 29.0%            | 31.3%              |  |
| Research                                  | 99,117,020         | 10,642,849        | 281,200           | 189,333           | 170,000           | 548               | 153,000          | 46,559            | 0                | 110,600,509        |  |
| % of Total Current Funds                  | 13.3%              | 16.8%             | 0.6%              | 1.1%              | 0.2%              | 0.0%              | 1.9%             | 0.4%              | 0.0%             | 11.1%              |  |
| Public Service                            | 32,942,653         | 19,200,744        | 2,171,890         | 498,129           | 1,885,534         | 1,196,829         | 347,460          | 85,125            | 14,738           | 58,343,102         |  |
| % of Total Current Funds                  | 4.4%               | 30.3%             | 4.3%              | 2.9%              | 2.6%              | 9.3%              | 4.3%             | 0.7%              | 0.4%             | 5.9%               |  |
| Academic Support                          | 55,841,768         | 3,305,805         | 3,062,275         | 1,912,630         | 4,572,631         | 679,532           | 579,365          | 1,438,984         | 315,687          | 71,708,677         |  |
| % of Total Current Funds                  | 7.4%               | 5.2%              | 6.0%              | 11.1%             | 6.4%              | 5.3%              | 7.2%             | 11.2%             | 8.4%             | 7.2%               |  |
| Student Services                          | 26,989,491         | 1,591,796         | 4,667,354         | 2,008,725         | 7,135,447         | 1,135,015         | 877,034          | 1,086,565         | 447,015          | 45,938,442         |  |
| % of Total Current Funds                  | 3.6%               | 2.5%              | 9.2%              | 11.7%             | 10.0%             | 8.9%              | 10.9%            | 8.5%              | 11.9%            | 4.6%               |  |
| Institutional Support                     | 43,366,935         | 3,971,882         | 3,592,360         | 1,659,058         | 6,696,705         | 1,063,227         | 719,329          | 1,398,093         | 487,850          | 62,955,439         |  |
| % of Total Current Funds                  | 5.8%               | 6.3%              | 7.1%              | 9.7%              | 9.4%              | 8.3%              | 8.9%             | 10.9%             | 12.9%            | 6.3%               |  |
| Operation and Maintenance of Plant        | 46,604,957         | 2,200,730         | 3,346,534         | 1,808,188         | 6,066,113         | 947,856           | 939,265          | 1,130,182         | 252,083          | 63,295,908         |  |
| % of Total Current Funds                  | 6.2%               | 3.5%              | 6.6%              | 10.5%             | 8.5%              | 7.4%              | 11.6%            | 8.8%              | 6.7%             | 6.4%               |  |
| Scholarships and Fellowships              | 100,366,040        | 186,584           | 10,800,192        | 2,076,421         | 16,463,508        | 2,953,925         | 1,922,160        | 2,618,067         | 983,883          | 138,370,780        |  |
| % of Total Current Funds                  | 13.3%              | 0.3%              | 21.2%             | 12.1%             | 23.0%             | 23.1%             | 23.8%            | 20.5%             | 26.1%            | 13.9%              |  |
| Net Mandatory and Non-Mandatory Transfers | 34,602,558         | 57,527            | 1,584,639         | (93,675)          | 1,315,800         | (40,500)          | (5,000)          | 48,261            | 17,000           | 37,486,610         |  |
| % of Total Current Funds                  | 4.6%               | 0.1%              | 3.1%              | -0.5%             | 1.8%              | -0.3%             | -0.1%            | 0.4%              | 0.5%             | 3.8%               |  |
| <b>SUBTOTAL EDUCATIONAL AND GENERAL</b>   | <b>670,295,805</b> | <b>63,304,112</b> | <b>45,178,985</b> | <b>16,374,948</b> | <b>67,812,746</b> | <b>12,801,582</b> | <b>7,863,952</b> | <b>12,212,812</b> | <b>3,616,391</b> | <b>899,461,333</b> |  |
| Auxiliary Enterprises                     | 83,379,172         | 0                 | 5,739,000         | 790,000           | 3,748,218         | 4,852             | 215,000          | 579,339           | 154,721          | 94,610,302         |  |
| % of Total Current Funds                  | 11.1%              | 0.0%              | 11.3%             | 4.6%              | 5.2%              | 0.0%              | 2.7%             | 4.5%              | 4.1%             | 9.5%               |  |
| <b>TOTAL CURRENT FUNDS EXPENDITURES</b>   | <b>753,674,977</b> | <b>63,304,112</b> | <b>50,917,985</b> | <b>17,164,948</b> | <b>71,560,964</b> | <b>12,806,434</b> | <b>8,078,952</b> | <b>12,792,151</b> | <b>3,771,112</b> | <b>994,071,635</b> |  |
| % of Total Current Funds                  | 100%               | 100%              | 100%              | 100%              | 100%              | 100%              | 100%             | 100%              | 100%             | 100%               |  |
| <b>Campus Percentage of Total</b>         | <b>75.8%</b>       | <b>6.4%</b>       | <b>5.1%</b>       | <b>1.7%</b>       | <b>7.2%</b>       | <b>1.3%</b>       | <b>0.8%</b>      | <b>1.3%</b>       | <b>0.4%</b>      | <b>100%</b>        |  |

**NOTE:** This schedule includes current funds 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

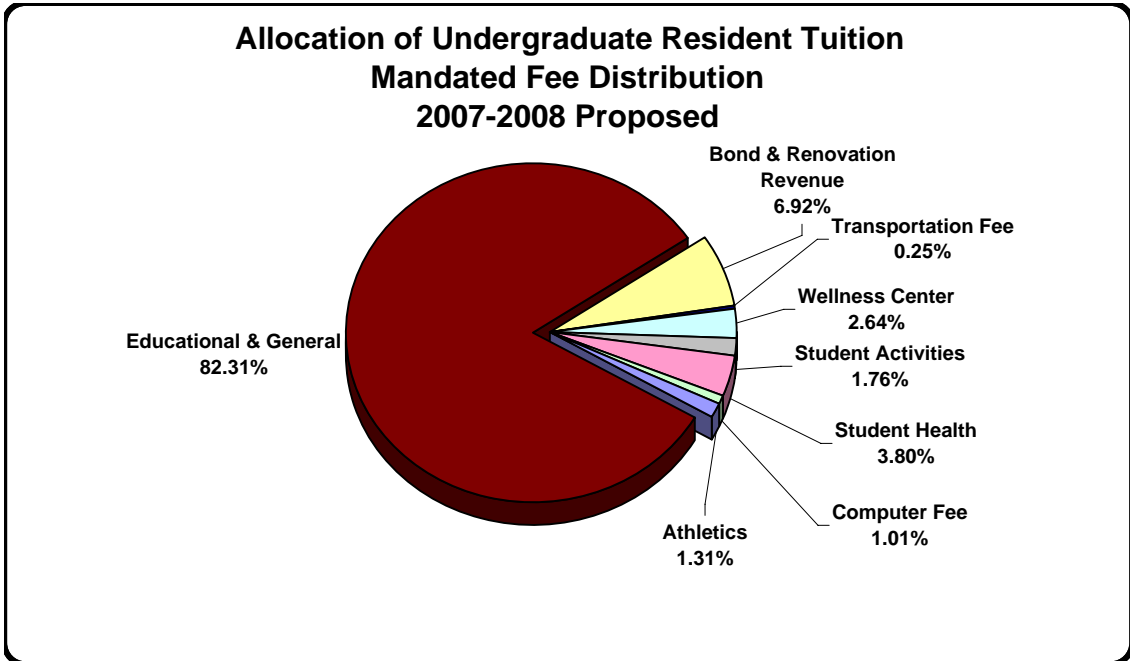
## PROPOSED BUDGET for FISCAL YEAR 2007-2008

### II. FEES AND OTHER REVENUE

- ▶ Estimated Resident Undergraduate Student Cost per Semester – Columbia Campus
- ▶ Required Tuition & 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 2006-07 and 2007-08**

|   | Academic<br>Year<br>2006-07 | Dollar<br>Change | Academic<br>Year<br>2007-08 |
|---|-----------------------------|------------------|-----------------------------|
| <b>Required Tuition and Fees:</b>   |                             |                  |                             |
| I. Total Resident Undergraduate Tuition   |                             |                  |                             |
| -Educational & General  | 3,038.00                    | 232.00           | 3,270.00                    |
| -Bond & Renovation Revenue  | 275.00                      | -                | 275.00                      |
| -Transportation Fee   | 0.00                        | 10.00            | 10.00                       |
| -Wellness Center  | 105.00                      | -                | 105.00                      |
| -Student Activities   | 68.00                       | 2.00             | 70.00                       |
| -Student Health Center  | 146.00                      | 5.00             | 151.00                      |
| -Computer Fee   | 40.00                       | -                | 40.00                       |
| -Athletics Activity   | 32.00                       | 20.00            | 52.00                       |
| Total Resident Undergraduate Tuition  | 3,704.00                    | 269.00           | 3,973.00                    |
| II. Technology Fee  | 200.00                      | 0.00             | 200.00                      |
| <b>Total Required Tuition and Fees</b>  | <b>3,904.00</b>             | <b>269.00</b>    | <b>4,173.00</b>             |
| <b>Other Student Costs:</b>   |                             |                  |                             |
| Average University Housing Cost <sup>(1)</sup>  | 1,640.00                    | 85.00            | 1,725.00                    |
| 10 Meal Plan <sup>(2)</sup>   | 968.00                      | 55.00            | 1,023.00                    |
| Average Book Cost <sup>(3)</sup>  | 419.00                      | 31.00            | 450.00                      |
| <sup>(1)</sup> Based on weighted average costs of traditional style housing for FY07 and FY08.<br><sup>(2)</sup> Provided by Food Services.<br><sup>(3)</sup> Estimate by the USC Financial Aid Office. |                             |                  |                             |



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
REQUIRED TUITION AND FEES PER SEMESTER FOR FULL-TIME STUDENTS  
CURRENT YEAR 2006-07 AND PROPOSED YEAR 2007-08**

| Campus   | CURRENT<br>2006-07 | PROPOSED<br>2007-08 | DOLLAR<br>CHANGE |
|--|--------------------|---------------------|------------------|
| <b>Columbia</b>  |                    |                     |                  |
| <b>Undergraduate</b>   |                    |                     |                  |
| - Resident   | 3,904              | 4,173               | 269              |
| - Non-Resident   | 10,118             | 10,816              | 698              |
| - Non-Resident General University Scholarship <sup>(1)</sup> | 3,904              | 4,173               | 269              |
| - Non-Resident Departmental Scholarship                      | 5,690              | 6,082               | 392              |
| - Non-Resident Athletic Scholarship <sup>(5)</sup>           | 8,134              | 8,162               | 28               |
| <b>Graduate <sup>(2)</sup></b>                               |                    |                     |                  |
| - Resident   | 4,344              | 4,644               | 300              |
| - Non-Resident   | 9,158              | 9,790               | 632              |
| <b>Law</b>   |                    |                     |                  |
| - Resident   | 7,992              | 8,382               | 390              |
| - Non-Resident   | 15,938             | 16,725              | 787              |
| - Non-Resident Scholarship                                   | 8,826              | 9,257               | 431              |
| <b>Medical School</b>  |                    |                     |                  |
| Resident   | 10,248             | 11,272              | 1,024            |
| Non-Resident   | 29,634             | 29,930              | 296              |
| Non-Resident Scholarship                                     | 13,863             | 14,090              | 227              |
| <b>USC Aiken</b>   |                    |                     |                  |
| Resident   | 3,335              | 3,503               | 168              |
| Non-Resident <sup>(3)</sup>                                  | 6,625              | 6,961               | 336              |
| <b>USC Beaufort</b>  |                    |                     |                  |
| Resident   | 2,862              | 3,125               | 263              |
| Non-Resident <sup>(4)</sup>                                  | 6,378              | 6,956               | 578              |
| <b>USC Upstate</b>   |                    |                     |                  |
| Resident   | 3,609              | 3,880               | 271              |
| Non-Resident   | 7,328              | 7,876               | 548              |
| <b>Regional Campuses - under 75 credit hours</b>             |                    |                     |                  |
| Resident   | 2,326              | 2,434               | 108              |
| Non-Resident   | 5,614              | 5,890               | 276              |
| <b>Regional Campuses - 75 or more credit hours</b>           |                    |                     |                  |
| Resident   | 0                  | 3,533               | NEW              |
| Non-Resident   | 0                  | 6,991               | NEW              |

**Notes:**

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

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

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

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

(5) Non-Resident Athletic scholarship implies athletic grant-in-aid. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, conference and institutional guidelines.

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08**

| FEE DESCRIPTION  | NOTES | FULL-TIME (1)   |                     | PART-TIME (1)                 |                     |
|--|-------|---|---------------------|-------------------------------|---------------------|
|  |       | CURRENT YEAR<br>2006-07   | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07       | PROPOSED<br>2007-08 |
| <b>USC COLUMBIA</b>  |       |   |                     |                               |                     |
| <b>GENERAL</b>   |       |   |                     |                               |                     |
| UNDERGRADUATE - RESIDENT - TUITION   | 2     | 3,704   | 3,973               | 347                           | 372                 |
| UNDERGRADUATE - NONRESIDENT - TUITION  |       | 9,918   | 10,616              | 904                           | 970                 |
| UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - WOODROW & DEPARTMENTAL   |       | 5,490   | 5,882               | 468                           | 502                 |
| UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY   | 3     | 3,704   | 3,973               | 347                           | 372                 |
| UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS  | 4     | 7,934   | 7,962               | 722                           | 728                 |
| ACTIVE DUTY MILITARY - TUITION   |       | 2,196   | 2,304               | 183                           | 192                 |
| UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE                               | 5     | 80  | 80                  |                               |                     |
| UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE   | 5     | 208   | 208                 |                               |                     |
| GRADUATE - RESIDENT - TUITION  | 6     | 4,144   | 4,444               | 411                           | 440                 |
| GRADUATE - NONRESIDENT - TUITION   | 6     | 8,958   | 9,590               | 874                           | 936                 |
| GRADUATE - RESIDENT - 17 HOURS AND ABOVE   | 5     | 80  | 80                  |                               |                     |
| GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE  | 5     | 170   | 170                 |                               |                     |
| TECHNOLOGY FEE   |       | 200   | 200                 | 17                            | 17                  |
| APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE   |       | 10  | 10                  |                               |                     |
| APPLICATION FEE - UNDERGRADUATE  |       | 50  | 50                  |                               |                     |
| APPLICATION FEE - GRADUATE   |       | 40  | 40                  |                               |                     |
| APPLICATION FEE - READMIT - UNDERGRADUATE  |       | 10  | 10                  |                               |                     |
| APPLICATION FEE - READMIT - GRADUATE   |       | 15  | 15                  |                               |                     |
| INTERNATIONAL STUDENT ENROLLMENT FEE - ONE TIME CHARGE   |       | 500   | 500                 |                               |                     |
| INTERNATIONAL STUDENT ENROLLMENT FEE - IMBA  |       | 125   | 125                 |                               |                     |
| MATRICULATION FEE  | 7     | 50  | 50                  |                               |                     |
| GRADUATE ASSISTANTS - LESS THAN 11 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER                               |       |   |                     | 146                           | 151                 |
| GRADUATE STUDENTS -(9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER                                     |       |   |                     | 146                           | 151                 |
| OPTIONAL GRADUATE STUDENTS - ATHLETICS EVENT FEE - PER SEMESTER  | 8     | 66  | 86                  |                               |                     |
| UNIVERSITY FEE - OPTIONAL OTHER PART-TIME STUDENT (6 TO 11 HOURS) ATHLETICS EVENT AND STUDENT HEALTH CENTER - PER SEMESTER | 8     | 212   | 237                 |                               |                     |
| <b>ALL USC CAMPUSES - CROSS CAMPUS FEES</b>  |       |   |                     |                               |                     |
| GRADUATE - RESIDENT - TUITION  | 6     | 4,144   | 4,444               | 411                           | 440                 |
| GRADUATE - NONRESIDENT - TUITION   | 6     | 8,958   | 9,590               | 874                           | 936                 |
| ACTIVE DUTY MILITARY - TUITION   |       | 2,196   | 2,304               | 183                           | 192                 |
| SC CERTIFIED TEACHER RATE  |       |   |                     | 285                           | 305                 |
| NON-SC CERTIFIED TEACHER RATE  |       |   |                     | 316                           | 338                 |
| EMERGENCY CERTIFICATE TEACHER RATE   |       |   |                     | 285                           | 285                 |
| SCRI / SC READS / READING FIRST INITIATIVE   |       |   |                     | 172                           | 160                 |
| SUPERVISORY TEACHER RATE   |       |   |                     | 5                             | 5                   |
| PROFESSIONAL DEVELOPMENT   | 9     | 4,000   | 4,000               |                               |                     |
| EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT HOUR   |       | 15  | 15                  |                               |                     |
| EXAMINATION FEE - CLEP - PER TEST  |       | 20  | 20                  |                               |                     |
| EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST   |       | 60  | 60                  |                               |                     |
| EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER CREDIT HOUR   |       | 25  | 25                  |                               |                     |
| EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST  |       | 40  | 40                  |                               |                     |
| IDENTIFICATION CARD REPLACEMENT  |       | 25  | 25                  |                               |                     |
| DIPLOMA REPLACEMENT  |       | 25  | 25                  |                               |                     |
| OFFICIAL TRANSCRIPT  |       | 8   | 8                   |                               |                     |
| PAYMENT DEFERMENT FEE  |       | 50  | 50                  |                               |                     |
| COURSE AUDIT FEE   |       | SAME AS REGULAR COURSE CHARGE   |                     | SAME AS REGULAR COURSE CHARGE |                     |
| REFUND ADMINISTRATION FEE  |       | 5% MAX OF \$100   |                     | 5% MAX OF \$100               |                     |
| RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW  |       | 30  | 30                  | 30                            | 30                  |
| CREDIT CARD CONVENIENCE FEE - PER WEB VIP TRANSACTION - ACCOUNTS RECEIVABLE TRANSACTIONS ONLY                              |       | REVISED FOR FY2008 - 2.5% OF TRANSACTION AMOUNT PENDING REVIEW OF CREDIT CARD ACCEPTANCE AGREEMENTS AND DISCONTINUATION OF VISA PURCHASES VIA THE WEB |                     |                               |                     |
| E-CHECK SERVICE FEE - PER WEB TRANSACTION  |       | 0   | 2                   | 0                             | 2                   |
| CAROLINACARD - REFUND FEE - PER TRANSACTION  |       | % of TRANSACTION  |                     | % of TRANSACTION              |                     |
| LATE ENROLLMENT FEE  |       | \$5 PER DAY - MAX \$350   |                     | \$5 PER DAY - MAX \$350       |                     |

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08

| FEE DESCRIPTION   | NOTES | FULL-TIME (1)           |                     | PART-TIME (1)   |                     |
|---|-------|-------------------------|---------------------|---|---------------------|
|   |       | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07                               | PROPOSED<br>2007-08 |
| <b>USC - COLUMBIA ACADEMIC DEPARTMENT FEES(10,11)</b>   |       |                         |                     |   |                     |
| <b>ARTS AND SCIENCES</b>  |       |                         |                     |   |                     |
| LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT   |       | 25                      | 25                  | BILLING CHANGE - INCLUDES ALL LEVEL COURSES WITH LABS |                     |
| LAB FEE - ART EDUCATION (101, 360, 520, 530, 535, 540, 555, 595)  |       | 25                      | 25                  |   |                     |
| LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790)  |       | 20                      | 20                  |   |                     |
| LAB FEE - DANCE (274, 371, 374, 375, 376, 378, 379, 402, 406, 474, 577)   |       | 45                      | 45                  |   |                     |
| LAB FEE - MEDIA ARTS (110, 201, 210, 241, 262, 270, 302, 321, 341, 361, 362, 365, 371, 399, 490, 521, 522, 541, 542, 551, 552, 561, 562, 571, 572, 581, 582, 591, 657, 663, 715, 716, 790, 791, 797)  |       | 75                      | 75                  |   |                     |
| LAB FEE - STUDIO ARTS (102, 103, 104, 107, 209, 111, 112, 210, 215, 220, 225, 245, 255, 258, 261, 265, 310, 315, 316, 320, 321, 325, 326, 335, 336, 345, 346, 347, 355, 356, 360, 361, 399, 410, 415, 416, 420, 421, 425, 426, 435, 436, 445, 446, 455, 456, 447, 448, 449, 460, 461, 510, 515, 516, 519, 520, 521, 524, 525, 526, 529, 535, 536, 537, 539, 545, 546, 555, 556, 559, 560, 561, 564, 715, 720, 725, 735, 760, 790, 815, 820, 825, 835, 860, 890) |       | 75                      | 75                  |   |                     |
| BARUCH FIELD LAB MAYMESTER  |       | 600                     | 600                 |   |                     |
| LAB FEE - (MATH 141,142; MATH 526; STAT 201; PHYSICS, BIOLOGY, CHEMISTRY GEOLOGY AND MARINE SCIENCE 100 & 200 LEVEL; PSYC 227, 228, 709, 710; ANTH 561; GEOG 201 & 202)   |       | 75                      | 75                  |   |                     |
| LAB FEE - ENVIRONMENT   |       | 40                      | 40                  |   |                     |
| <b>BUSINESS - MOORE SCHOOL (28)</b>   |       |                         |                     |   |                     |
| CONFIRMATION FEE FOR ALL GRADUATE PROGRAMS - EXCEPT IMBA VIENNA   |       |                         |                     | 400   | 400                 |
| CONFIRMATION FEE FOR IMBA VIENNA  |       |                         |                     | 550   | 550                 |
| EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MEXICO  |       | 39,000                  | 39,000              |   |                     |
| GRADUATE SPECIAL STUDENT (PER HOUR) - RESIDENT  |       |                         |                     | 410   | 450                 |
| GRADUATE SPECIAL STUDENT (PER HOUR) - NONRESIDENT   |       |                         |                     | 450   | 500                 |
| INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION-RESIDENT  |       | 32,000                  | 35,000              |   |                     |
| INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION-NONRESIDENT   |       | 47,000                  | 52,000              |   |                     |
| INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION -EUROPE - RESIDENT  |       | 30,000                  | 30,000              |   |                     |
| INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - EUROPE - NONRESIDENT  |       | 30,000                  | 30,000              |   |                     |
| MASTER OF ACCOUNTANCY (WITH PREREQUISITES) - RESIDENT   |       | 10,100                  | 11,100              | 337   | 370                 |
| MASTER OF ACCOUNTANCY (WITH PREREQUISITES) - NONRESIDENT  |       | 16,950                  | 18,600              | 565   | 620                 |
| MASTER OF ACCOUNTANCY (WITHOUT PREREQUISITES) - RESIDENT  |       | 13,820                  | 15,200              | 337   | 370                 |
| MASTER OF ACCOUNTANCY (WITHOUT PREREQUISITES) - NONRESIDENT   |       | 23,050                  | 25,350              | 565   | 620                 |
| MASTER OF ARTS IN ECONOMICS - RESIDENT  |       | 9,200                   | 10,120              | 425   | 465                 |
| MASTER OF ARTS IN ECONOMICS - NONRESIDENT   |       | 17,000                  | 18,700              | 610   | 670                 |
| MASTER OF HUMAN RESOURCES (WITH PREREQUISITES) - RESIDENT   |       | 17,150                  | 18,860              | 425   | 465                 |
| MASTER OF HUMAN RESOURCES (WITH PREREQUISITES) - NONRESIDENT  |       | 25,500                  | 28,050              | 610   | 670                 |
| MASTER OF HUMAN RESOURCES (WITHOUT PREREQUISITES) - RESIDENT  |       | 19,600                  | 21,560              | 425   | 465                 |
| MASTER OF HUMAN RESOURCES (WITHOUT PREREQUISITES) - NONRESIDENT   |       | 31,400                  | 34,540              | 610   | 670                 |
| PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - RESIDENT  |       |                         |                     | 410   | 450                 |
| PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - NONRESIDENT   |       |                         |                     | 450   | 500                 |
| PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION (PER HOUR) - BANKING PROGRAM - COST IS PER COURSE  |       |                         |                     | 0   | 1,800               |
| STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - RESIDENT   |       |                         |                     | 450   | 500                 |
| STUDENT NOT ADMITTED TO GRADUATE DEGREE PROGRAM IN BUSINESS (PER HOUR) - NONRESIDENT  |       |                         |                     | 450   | 500                 |
| GRADUATE STUDENT FEE DIFFERENTIAL - CHARGED TO STUDENTS IN OTHER GRADUATE PROGRAMS - RESIDENT - PER CREDIT HOUR   |       | 74                      | 74                  | 74  | 74                  |
| GRADUATE STUDENT FEE DIFFERENTIAL - CHARGED TO STUDENTS IN OTHER GRADUATE PROGRAMS - NON-RESIDENT - PER CREDIT HOUR   |       | 32                      | 32                  | 32  | 32                  |

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08**

| FEE DESCRIPTION  | NOTES | FULL-TIME (1)           |                     | PART-TIME (1)           |   |
|--|-------|-------------------------|---------------------|-------------------------|---|
|  |       | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08   |
| <b>DISTANCE EDUCATION</b>  |       |                         |                     |                         |   |
| CORRESPONDENCE COURSE - EXTENSION FEE  |       | 40                      | 40                  |                         |   |
| CORRESPONDENCE COURSE - HIGH SCHOOL - EXTENSION FEE - PER COURSE   |       | 30                      | 30                  |                         |   |
| CORRESPONDENCE COURSE - HIGH SCHOOL - TRANSFER FEE - PER COURSE  |       | 30                      | 30                  |                         |   |
| CORRESPONDENCE COURSE - TRANSFER FEE   |       | 40                      | 40                  |                         |   |
| CORRESPONDENCE COURSE - HIGH SCHOOL - PER HALF HOUR CREDIT   |       | 95                      | 95                  |                         |   |
| CORRESPONDENCE COURSE - COLLEGE - PER CREDIT HOUR  |       | 125                     | 125                 |                         |   |
| PACE HIGH SCHOOL COURSES - PER COURSE  |       | 198                     | 198                 |                         |   |
| <b>EDUCATION</b>   |       |                         |                     |                         |   |
| UNDERGRADUATE CHILDHOOD/ELEMENTARY/MIDDLE LEVEL CLINICAL FEE - EDEC 340P, EDEL 505P, EDML 598; FEE IS PER COURSE   | 30    | 0                       | 200                 |                         |   |
| UNDERGRADUATE AND GRADUATE CLINICAL FEE - ONE TIME FEE APPLICABLE TO SCHOOL CODES 420, 425, 465, 350, 355 FOR PEDU 479, TSTM 472, EDTE 590A, EDML 599, PEDUC 778A, TSTM 777B, EDEX 796, EDEX 796B, EDEL 790A, EDSE 781B, EDSE 775B, EDSE 778B, EDSE 781B |       | 0                       | 200                 |                         |   |
| GAME FEE - BOWLING   |       | 2                       | 2                   |                         |   |
| INSURANCE - ATHLETIC TRAINING INSURANCE (PEDU 266L)  |       | 25                      | 25                  |                         |   |
| INTERNATIONAL EDUCATION PROGRAMS - ONE HOUR CONTRACT COURSE  |       | 2,000                   | 2,000               |                         | PROGRAMS IN CHINA, KOREA, AND AFRICA. ECUADOR EDUCATION PROJECT CHARGED REGULAR RESIDENT TUITION RATES. |
| INTERNATIONAL EDUCATION PROGRAMS - TWO HOUR CONTRACT COURSE  |       | 4,000                   | 4,000               |                         |   |
| INTERNATIONAL EDUCATION PROGRAMS - THREE HOUR CONTRACT COURSE  |       | 6,000                   | 6,000               |                         |   |
| MAT CERTIFICATION ASSESSMENT   |       | 173                     | 173                 |                         |   |
| MATERIALS - ADV WATER OPEN WATER SCUBA   |       | 140                     | 140                 |                         |   |
| MATERIALS - PEDU 266, 366 and 466  |       | 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 - FENCING  |       | 40                      | 40                  |                         |   |
| MATERIALS - PEDU 575   |       | 10                      | 10                  |                         |   |
| MATERIALS - PEDU 341 and PEDU 440  |       | 50                      | 50                  |                         |   |
| <b>ENGINEERING AND COMPUTING</b>   |       |                         |                     |                         |   |
| APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION   |       |                         |                     | 132                     | 132   |
| FEE - ENGR & COMP - PER NONFRESHMAN PER SEMESTER   |       | 200                     | 200                 |                         |   |
| FEE - ENGR & COMP - PER FRESHMAN/ SEMESTER   |       | 50                      | 50                  |                         |   |
| FEE - ENGR & COMP - PER COURSE/PART-TIME   |       |                         |                     | 25                      | 25  |
| LAB FEE - ENGR & COMP - (CSCE 101, 102, 145, 146, 201 and 204)   |       | 45                      | 75                  |                         |   |
| VIDEO TAPE FEE PER CREDIT HOUR   |       |                         |                     | 99                      | 99  |
| <b>ENGLISH PROGRAMS FOR INTERNATIONALS - EPI</b>   |       |                         |                     |                         |   |
| TUITION - PER NINE WEEK TERM   |       |                         |                     | 1,800                   | 1,800   |
| CAMPUS FEES  |       |                         |                     | 300                     | 400   |
| APPLICATION FEE  |       |                         |                     | 125                     | 125   |
| CONDITIONAL ADMISSION PROCESSING FEE   |       |                         |                     | 50                      | 50  |
| <b>GRADUATE SCHOOL (12, 28)</b>  |       |                         |                     |                         |   |
| APPLICATION FEE - GRADUATE   |       | 40                      | 40                  |                         |   |
| APPLICATION FEE - READMIT - GRADUATE   |       | 15                      | 15                  |                         |   |
| GRADUATE STUDENT STATUS CHANGE FEE   |       | 15                      | 15                  |                         |   |
| PART TIME GRADUATE STUDENT HEALTH FEE  |       | 146                     | 151                 |                         |   |
| HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY  | 13    | 892                     | 945                 |                         |   |
| EXTENDED GRADUATE CAMPUS FEE   |       |                         |                     | 15                      | 15  |
| <b>HEALTH PROFESSIONS - DOCTOR OF PHYSICAL THERAPY (14, 28, 29)</b>  |       |                         |                     |                         |   |
| DOCTOR OF PHYSICAL THERAPY - RESIDENT - TUITION  |       | 4,728                   | 4,444               | 412                     | 440   |
| DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - TUITION   |       | 7,353                   | 7,110               | 678                     | 704   |
| DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP - TUITION   |       | 5,939                   | 5,772               |                         | 572   |
| DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER   |       | 0                       | 75                  | 0                       | 75  |



UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08

| FEE DESCRIPTION  | NOTES | FULL-TIME (1)           |                     | PART-TIME (1)           |                     |
|--|-------|-------------------------|---------------------|-------------------------|---------------------|
|  |       | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 |
| <b>HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK (14, 29)</b> |       |                         |                     |                         |                     |
| UNDERGRADUATE - RESIDENT - PROGRAM FEE                                   |       | 557                     | 557                 | 72                      | 72                  |
| UNDERGRADUATE - NONRESIDENT - PROGRAM FEE                                |       | 1,067                   | 1,067               | 138                     | 138                 |
| UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE                    |       | 342                     | 342                 | 57                      | 57                  |
| GRADUATE - RESIDENT - PROGRAM FEE  |       | 648                     | 648                 | 63                      | 63                  |
| GRADUATE - NONRESIDENT - PROGRAM FEE                                     |       | 903                     | 903                 | 94                      | 94                  |
| <b>HONORS COLLEGE</b>  |       |                         |                     |                         |                     |
| PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS                              |       | 200                     | 200                 |                         |                     |
| <b>HOSPITALITY, RETAIL, AND SPORT MANAGEMENT</b>                         |       |                         |                     |                         |                     |
| LAB FEE - HRSM FOOD PREPARATION  |       | 50                      | 50                  |                         |                     |
| GRADUATE - PROGRAM FEE - PER CREDIT HOUR                                 |       |                         | 50                  |                         |                     |
| <b>LAW SCHOOL</b>  |       |                         |                     |                         |                     |
| LAW - RESIDENT - TUITION   |       | 7,792                   | 8,182               | 658                     | 691                 |
| LAW - NONRESIDENT - TUITION  |       | 15,738                  | 16,525              | 1,323                   | 1,389               |
| LAW - NONRESIDENT SCHOLAR - TUITION                                      |       | 8,626                   | 9,057               | 761                     | 799                 |
| LAW - RESIDENT - 17 HOURS AND ABOVE                                      |       | 80                      | 80                  |                         |                     |
| LAW - NONRESIDENT - 17 HOURS AND ABOVE                                   |       | 160                     | 160                 |                         |                     |
| APPLICATION FEE  |       | 60                      | 60                  |                         |                     |
| SEAT CONFIRMATION FEE  |       | 300                     | 500                 |                         |                     |
| <b>MASS COMMUNICATION AND INFORMATION STUDIES</b>                        |       |                         |                     |                         |                     |
| ENHANCEMENT FEE - LIBRARY AND INFORMATION SCIENCE - ONE TIME CHARGE      | 12    | 600                     | 600                 |                         |                     |
| MASTERS IN LIS - COHORT PROGRAMS IN OTHER STATES                         | 26    |                         |                     | 511                     | 540                 |
| LAB FEE - JOURNALISM (325, 326, 434, 502, 503, 526, 534)                 |       | 200                     | 200                 |                         |                     |
| LAB FEE - JOURNALISM (436, 458, 465, 531, 545, 564, 566)                 |       | 30                      | 30                  |                         |                     |
| LAB FEE - JOURNALISM (337, 364, 464, 532, 533, 536, 537, 546, 529)       |       | 50                      | 50                  |                         |                     |
| <b>MEDICINE (15)</b>   |       |                         |                     |                         |                     |
| MEDICINE - RESIDENT - TUITION  |       | 10,248                  | 11,272              |                         |                     |
| MEDICINE - NONRESIDENT SCHOLAR - TUITION                                 |       | 13,863                  | 14,090              |                         |                     |
| MEDICINE - NONRESIDENT - TUITION   |       | 29,634                  | 29,930              |                         |                     |
| GROSS ANATOMY FEE - PER COURSE   |       | 0                       | 500                 |                         |                     |
| VISITING MEDICAL STUDENT FEE   |       | 0                       | 50                  |                         |                     |
| SUPPLEMENTARY APPLICATION FEE  |       | 75                      | 75                  |                         |                     |
| ADMISSION DEPOSIT - APPLIED TO 1ST YEAR'S TUITION                        |       | 100                     | 100                 |                         |                     |
| <b>MUSIC (12)</b>  |       |                         |                     |                         |                     |
| ENRICHMENT FEE - MUSIC   |       | 174                     | 186                 | 1/2 HOUR LESSON         |                     |
| ENRICHMENT FEE - MUSIC   |       | 347                     | 372                 | HOUR LESSON             |                     |
| RECITAL FEE  |       | 50                      | 50                  |                         |                     |
| ACCOMPANIST FEE  |       | 150                     | 150                 |                         |                     |

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08

| FEE DESCRIPTION  | NOTES | FULL-TIME (1)  |                     | PART-TIME (1)           |                     |
|--|-------|--|---------------------|-------------------------|---------------------|
|  |       | CURRENT YEAR<br>2006-07  | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 |
| <b>NURSING (12, 14)</b>  |       |  |                     |                         |                     |
| ENRICHMENT FEE - NURSING - ND PROGRAM - ONE TIME CHARGE  |       | 1,500  | 1,500               |                         |                     |
| SLED CHECK REQUIRED BY STATE LAW   |       | 18   | 18                  |                         |                     |
| FEE FOR TESTING IN NURS 212  |       | 0  | 60                  |                         |                     |
| TOTAL ASSESSMENT PROGRAM(TAP) TESTING FEE - UPPER DIVISION LEVEL STUDENT                                   |       | 60   | 60                  |                         |                     |
| <b>PHARMACY - USC COLLEGE OF PHARMACY (16, 17, 18)</b>   |       |  |                     |                         |                     |
| UNDERGRADUATE - RESIDENT - PROGRAM FEE   |       | 879  | 879                 | 100                     | 100                 |
| UNDERGRADUATE - NONRESIDENT - PROGRAM FEE  |       | 1,850  | 1,850               | 207                     | 207                 |
| APPLICATION - PROFESSIONAL PROGRAMS  |       | 75   | 75                  |                         |                     |
| ENRICHMENT FEE - PHARMACY - D  |       | 500  | 500                 |                         |                     |
| INSURANCE & BACKGROUND CHECK (PHRM 559, 560 and 676)   |       | 100  | 100                 |                         |                     |
| LAB FEE - PHARMACY   |       | 75   | 75                  |                         |                     |
| <b>PHARMACY - SOUTH CAROLINA COLLEGE OF PHARMACY (19, 28)</b>  |       |  |                     |                         |                     |
| APPLICATION - PROFESSIONAL PROGRAMS  |       | 75   | 75                  |                         |                     |
| PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR                   |       | 15,500   | 16,340              | 563                     | 593                 |
| PROFESSIONAL - FULL TIME - NON RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE- EACH YEAR                |       | 31,000   | 32,680              | 1,125                   | 1,186               |
| PROFESSIONAL - FULL TIME - NON-RESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR |       | 18,750   | 19,785              | 742                     | 782                 |
| PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR  |       | 13,500   | 14,220              | 563                     | 593                 |
| PROFESSIONAL - FULL TIME - NON RESIDENT - PROGRAM FEE - YEAR FOUR  |       | 27,000   | 28,440              | 1,125                   | 1,186               |
| PROFESSIONAL - FULL TIME - NON-RESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR                            |       | 16,350   | 17,240              | 742                     | 782                 |
| ADVISEMENT FEE - PRE-PHARMACY STUDENTS - PER SEMESTER - FALL AND SPRING ONLY                               |       | 75   | 75                  |                         |                     |
| SEAT CONFIRMATION FEE  |       | 300  | 300                 |                         |                     |
| <b>PUBLIC HEALTH - ARNOLD SCHOOL (12, 14, 28)</b>  |       |  |                     |                         |                     |
| CLINICAL COURSE FEE - PER SEMESTER FOR CLINICAL COURSES  |       | 10   | 10                  |                         |                     |
| GRADUATE - COMM SCI & DISORDER FEE - ONE TIME CHARGE   |       | 100  | 100                 |                         |                     |
| DOCTORAL - RESIDENT - ENRICHMENT FEE   |       | 1,350  | 1,350               |                         |                     |
| DOCTORAL - NONRESIDENT - ENRICHMENT FEE  |       | 2,430  | 2,430               |                         |                     |
| MASTERS & DOCTORATE IN HEALTH ADMINISTRATION - RESIDENT - ENRICHMENT FEE                                   |       | 1,350  | 1,350               |                         |                     |
| MASTERS & DOCTORATE IN HEALTH ADMINISTRATION-NONRESIDENT-ENRICHMENT FEE                                    |       | 2,430  | 2,430               |                         |                     |
| MASTERS OF PUBLIC HEALTH 1ST YEAR STUDENT - RESIDENT - ENRICHMENT FEE                                      |       | 540  | 540                 |                         |                     |
| MASTERS OF PUBLIC HEALTH 1ST YEAR STUDENT - NONRESIDENT - ENRICHMENT FEE                                   |       | 1,350  | 1,350               |                         |                     |
| SPEECH LANG PATH & AUDIO GRADUATE - RESIDENT & NONRESIDENT - ENRICHMENT FEE                                |       | 1,000  | 1,000               |                         |                     |
| MASTER OF COMM DISORDER - VIRGIN ISLAND PROGRAM - ENRICHMENT FEE   |       |  |                     | 300                     | 300                 |
| HEALTH SERVICES POLICY AND MANAGEMENT - VIDEO STREAMING COURSES PER CREDIT HOUR                            |       |  |                     | 140                     | 0                   |
| MHA WEEKEND PROGRAM (58 HOURS)   |       | RESIDENT - REGULAR GRADUATE STUDENT TUITION + \$8,088 MATRICULATION FEE. NONRESIDENT - REGULAR GRADUATE STUDENT TUITION + \$8,088 MATRICULATION FEE +\$25 DIFFERENTIAL |                     |                         |                     |
| <b>SOCIAL WORK (12, 14, 28)</b>  |       |  |                     |                         |                     |
| ENRICHMENT FEE - SOCIAL WORK- SEMESTER   |       | 925  | 925                 |                         |                     |
| KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD   |       | 25,250   | 25,250              |                         |                     |

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08

| FEE DESCRIPTION                           | NOTES | FULL-TIME (1)           |                     | PART-TIME (1)            |                     |
|---|-------|-------------------------|---------------------|--------------------------|---------------------|
|   |       | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07  | PROPOSED<br>2007-08 |
| <b>USC COLUMBIA OTHER FEES</b>            |       |                         |                     |                          |                     |
| <b>HOUSING</b>                            |       |                         |                     |                          |                     |
| <b>APARTMENTS</b>                         |       |                         |                     | <b>ASSIGNABLE SPACES</b> |                     |
| West Quadrangle                           |       | 2,825                   | 2,970               | 493                      |                     |
| East Quadrangle                           |       | 2,825                   | 2,970               | 443                      |                     |
| South Quadrangle                          |       | 2,825                   | 2,970               | 400                      |                     |
| Horseshoe (incl. Thornwell and Woodrow)   |       | 2,775                   | 2,970               | 349                      |                     |
| 820 Henderson (Des. Private)              |       | 2,440                   | 2,640               | 4                        |                     |
| 820 Henderson                             |       | 2,320                   | 2,640               | 24                       |                     |
| Preston (Apartments)                      |       | 2,185                   | 2,295               | 40                       |                     |
| Sims (Apartments)                         |       | 2,185                   | 2,295               | 50                       |                     |
| Bates West                                |       | 1,925                   | 2,295               | 394                      |                     |
| <b>SUITES</b>                             |       |                         |                     |                          |                     |
| Roost                                     |       | 1,875                   | 1,970               | 177                      |                     |
| Maxcy                                     |       | 1,875                   | 1,970               | 179                      |                     |
| Preston                                   |       | 1,875                   | 1,970               | 197                      |                     |
| Sims                                      |       | 1,875                   | 1,970               | 187                      |                     |
| Capstone                                  |       | 1,875                   | 1,970               | 564                      |                     |
| Columbia Hall                             |       | 1,875                   | 1,970               | 487                      |                     |
| Patterson Hall - 3 Person Rms             |       | 1,875                   | 1,970               | 21                       |                     |
| <b>TRADITIONAL</b>                        |       |                         |                     |                          |                     |
| Bates House                               |       | 1,640                   | 1,725               | 528                      |                     |
| McClintock                                |       | 1,640                   | 1,725               | 148                      |                     |
| South Tower-sororities                    |       | 1,640                   | 1,725               | 391                      |                     |
| Wade Hampton                              |       | 1,640                   | 1,725               | 159                      |                     |
| Patterson Hall                            |       | 1,640                   | 1,725               | 584                      |                     |
| McBryde-fraternities                      |       | 1,640                   | 1,725               | 350                      |                     |
| Traditional Weighted Average              |       | 1,640                   | 1,725               | 2,160                    |                     |
| <b>FAMILY AND GRADUATE</b>                |       |                         |                     |                          |                     |
| Carolina Gardens - 1 Bedroom              |       | 580                     | 609                 | 2                        |                     |
| Carolina Gardens - 2 Bedroom              |       | 655                     | 687                 | 64                       |                     |
| Carolina Gardens - 3 Bedroom              |       | 690                     | 725                 | 6                        |                     |
| Cliff Apartments - 1 Bedroom              |       | 775                     | 813                 | 64                       |                     |
| Cliff Apartments - 2 Bedroom Small        |       | 880                     | 924                 | 8                        |                     |
| Cliff Apartments - 2 Bedroom              |       | 905                     | 950                 | 31                       |                     |
| <b>HOUSES</b>                             |       |                         |                     |                          |                     |
| 11 Gibbes Court                           |       | 850                     | 950                 | 2                        |                     |
| 13 Gibbes Court                           |       | 850                     | 950                 | 64                       |                     |
| 105 S. Bull Street                        |       | 914                     | 1,000               | 6                        |                     |
| 1719 A Greene Street (3 bedroom)          |       | 941                     | 945                 | 64                       |                     |
| 1719 B Greene Street (2 bedroom)          |       | 914                     | 915                 | 8                        |                     |
| 1725 Greene Street                        |       | 850                     | 900                 | 31                       |                     |
| Application Fee - Beginning for Fall 2007 |       | 45                      | 45                  |                          |                     |
| Educational/RHA Fee                       |       | 50                      | 50                  |                          |                     |
| <b>MEAL PLANS</b>                         |       |                         |                     |                          |                     |
| 21 MEAL PLAN                              |       | 1,138                   | 1,200               |                          |                     |
| 21 ATHLETIC MEAL PLAN                     |       | 1,242                   | 1,308               |                          |                     |
| 21 PRESTON MEAL PLAN                      |       | 1,362                   | 1,432               |                          |                     |
| 16+ MEAL PLAN                             |       | 1,158                   | 1,220               |                          |                     |
| 16 PRESTON MEAL PLAN                      |       | 1,390                   | 1,462               |                          |                     |
| 14 MEAL PLAN                              |       | 1,059                   | 1,117               |                          |                     |
| 14 PRESTON MEAL PLAN                      |       | 1,284                   | 1,351               |                          |                     |
| 10 MEAL PLAN                              |       | 968                     | 1,023               |                          |                     |
| 10 PRESTON MEAL PLAN                      |       | 1,205                   | 1,269               |                          |                     |
| 5 MEAL PLAN                               |       | 574                     | 613                 |                          |                     |
| 5 PRESTON MEAL PLAN                       |       | 512                     | 549                 |                          |                     |
| 160 BLOCK MEAL PLAN                       |       | 1,019                   | 1,076               |                          |                     |
| 185 BLOCK MEAL PLAN                       |       | 1,067                   | 1,126               |                          |                     |

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08**

| FEE DESCRIPTION   | NOTES | FULL-TIME (1)           |                     | PART-TIME (1)           |                     |
|---|-------|-------------------------|---------------------|-------------------------|---------------------|
|   |       | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 |
| <b>ORIENTATION</b>  |       |                         |                     |                         |                     |
| PARENT ORIENTATION - JUNE   |       | 30                      | 30                  |                         |                     |
| STUDENT ORIENTATION - JUNE  |       | 60                      | 60                  |                         |                     |
| STUDENT ORIENTATION - NOT IN JUNE   |       | 30                      | 30                  |                         |                     |
| STUDENT ORIENTATION - PER NIGHT ROOM CHARGE   |       | 25                      | 25                  |                         |                     |
| <b>PARKING</b>  |       |                         |                     |                         |                     |
| 2 OR 3 WHEEL VEHICLE - SCHOOL YEAR  |       | 40                      | 40                  |                         |                     |
| 2 OR 3 WHEEL VEHICLE - SECOND SEMESTER  |       | 30                      | 30                  |                         |                     |
| 2 OR 3 WHEEL VEHICLE - SUMMER   |       | 15                      | 15                  |                         |                     |
| 2 OR 3 WHEEL VEHICLE - SECOND SUMMER SESSION  |       | 8                       | 8                   |                         |                     |
| 4-WHEEL VEHICLE - SCHOOL YEAR   |       | 60                      | 60                  |                         |                     |
| 4-WHEEL VEHICLE - SECOND SEMESTER   |       | 45                      | 45                  |                         |                     |
| 4-WHEEL VEHICLE - FULL SUMMER   |       | 30                      | 30                  |                         |                     |
| 4-WHEEL VEHICLE - SECOND SUMMER SESSION   |       | 8                       | 8                   |                         |                     |
| EVENING STUDENT - SEMESTER  |       | 30                      | 30                  |                         |                     |
| REPLACEMENT PERMIT  |       | 15                      | 15                  |                         |                     |
| TEMPORARY REGISTRATION - WEEKLY   |       | 5                       | 5                   |                         |                     |
| INNOVISTA GARAGES   |       | 0                       | 80                  |                         |                     |
| GREEK VILLAGE/SEMESTER  |       | 130                     | 130                 |                         |                     |
| STUDENT RESERVED SPACE- GARAGE - PENDLETON  |       | 65                      | 65                  |                         |                     |
| STUDENT RESERVED SPACE- GARAGE - SENATE   |       | 65                      | 65                  |                         |                     |
| STUDENT RESERVED SPACE - GARAGE - BLOSSOM   |       | 70                      | 70                  |                         |                     |
| STUDENT RESERVED SPACE- GARAGE - BULL   |       | 80                      | 80                  |                         |                     |
| HANDICAP PERMIT - PER ACADEMIC YEAR   |       | 60                      | 60                  |                         |                     |
| HANDICAP PERMIT - PER WEEK  |       | 3                       | 3                   |                         |                     |
| WRECKER CALL - LOCAL  |       | 60                      | 60                  |                         |                     |
| FACULTY/STAFF - SURFACE RESERVED  |       | 45                      | 65                  |                         |                     |
| FACULTY /STAFF - RESERVED GARAGE - INNOVISTA GARAGES  |       | 0                       | 65                  |                         |                     |
| FACULTY/STAFF - RESERVED GARAGE (EXCLUDES INNOVISTA GARAGES)  |       | 50                      | 50                  |                         |                     |
| <b>POST OFFICE</b>  |       |                         |                     |                         |                     |
| POST OFFICE BOX FEE - RESIDENT STUDENTS   |       | 20                      | 20                  |                         |                     |
| POST OFFICE BOX FEE - OFF CAMPUS STUDENTS   |       | 0                       | 30                  |                         |                     |
| <b>UNIVERSITY TECHNOLOGY SERVICES</b>   |       |                         |                     |                         |                     |
| RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER         |       | 0                       | 76                  |                         |                     |
| RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; MAYMESTER, SUMMER I AND SUMMER II - PER SEMESTER |       | 0                       | 19                  | 0                       | 19                  |
| RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER                             |       | 0                       | 57                  |                         |                     |
| RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER                             |       | 0                       | 19                  | 0                       | 19                  |

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08

| FEE DESCRIPTION  | NOTES | FULL-TIME (1)   |                     | PART-TIME (1)           |                     |
|--|-------|---|---------------------|-------------------------|---------------------|
|  |       | CURRENT YEAR<br>2006-07   | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 |
| <b>USC AIKEN</b>   |       |   |                     |                         |                     |
| UNDERGRADUATE - RESIDENT - TUITION   |       | 3,235   | 3,403               | 282                     | 295                 |
| UNDERGRADUATE - NONRESIDENT - TUITION  | 20    | 6,525   | 6,861               | 562                     | 590                 |
| APPLICATION FEE - GRADUATE   |       | 40  | 40                  |                         |                     |
| APPLICATION FEE - RE-ADMITS, SENIOR CITIZENS,<br>TEACHER CADETS  |       | 10  | 10                  |                         |                     |
| APPLICATION FEE - UNDERGRADUATE  |       | 35  | 45                  |                         |                     |
| ASSESSMENT TESTING LATE FEE  |       | 50  | 50                  |                         |                     |
| ENROLLMENT REINSTATEMENT FEE   |       | 40  | 40                  |                         |                     |
| HOUSING FEES - EACH SUMMER SESSION SINGLE  |       | 480   | 480                 |                         |                     |
| HOUSING FEES - MAYMESTER SINGLE  |       | 300   | 300                 |                         |                     |
| HOUSING FEES - EACH SUMMER SESSION DOUBLE  |       | 425   | 425                 |                         |                     |
| HOUSING FEES - MAYMESTER DOUBLE  |       | 245   | 245                 |                         |                     |
| HOUSING FEES - DOUBLE - PER SEMESTER   |       | 1,965   | 2,025               |                         |                     |
| HOUSING FEES - SINGLE - PER SEMESTER   |       | 2,275   | 2,350               |                         |                     |
| MATRICULATION FEES - ENTERING SEMESTER ONLY  |       | 75  | 75                  |                         |                     |
| MEAL PLAN - 7 MEALS PER WEEK   |       | 680   | 0                   |                         |                     |
| MEAL PLAN - 10 MEALS PER WEEK  |       | 825   | 825                 |                         |                     |
| MEAL PLAN - 17 MEALS PER WEEK  |       | 910   | 910                 |                         |                     |
| MEAL PLAN - \$350 DECLINING BALANCE  |       | 350   | 350                 |                         |                     |
| MEAL PLAN - \$750 DECLINING BALANCE  |       | 750   | 750                 |                         |                     |
| MEAL PLAN - PACER CARD   |       | 40  | 40                  |                         |                     |
| MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER   |       | 35  | 35                  |                         |                     |
| MUSIC PRIVATE LESSON FEE - PER COURSE  |       | 70  | 70                  |                         |                     |
| OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER<br>SEMESTER  |       | 25  | 25                  |                         |                     |
| NURSING LAB & TESTING FEE - PER COURSE   |       | 58  | 62                  |                         |                     |
| PARKING AND SECURITY FEE- SEMESTER   |       | 15  | 15                  |                         |                     |
| PARKING AND SECURITY FEE - SUMMER  |       | 7   | 7                   |                         |                     |
| PARKING FINES - BLOCKING SIDEWALKS OR<br>DRIVEWAYS   |       | 15  | 15                  |                         |                     |
| PARKING FINES - HANDICAP VIOLATION   |       | 50  | 50                  |                         |                     |
| PARKING FINES - IMPROPERLY; PARKING IN<br>RESERVED SPACE; PERMIT IMPROPERLY DISPLAYED  |       | 5   | 5                   |                         |                     |
| PARKING FINES - PARKING AT FIRE PLUG OR LANE   |       | 25  | 25                  |                         |                     |
| PARKING FINES - PARKING IN SERVICE OR LOADING<br>AREA; PARKING IN NO PARKING AREA; PARKING ON<br>GRASS; PARKING ON YELLOW CURB; FAILURE TO<br>REGISTER VEHICLE |       | 10  | 10                  |                         |                     |
| PARKING FINE - PARKING IN STUDENT HOUSING AREA<br>BY NON-RESIDENT  |       | 20  | 20                  |                         |                     |
| PARKING FINES - SPEEDING ON CAMPUS   |       | 40  | 40                  |                         |                     |
| ID CARD REPLACEMENT FEE  |       | 25  | 25                  |                         |                     |
| REPLACEMENT FEE RECEIPT  |       | 5   | 5                   |                         |                     |
| RUTH PATRICK CENTER - REGISTRATION AND<br>MATERIALS  |       | FEE VARIES - \$25-\$150 PER COURSE - NO<br>CHANGE FOR FY2008    |                     |                         |                     |
| TECHNOLOGY FEE   |       | 100   | 100                 | 8                       | 8                   |
| TELECOMMUNICATION COURSE - HIGH SCHOOL   |       |   |                     | 50                      | 50                  |
| PACER SUMMER PROGRAM   |       | SUMMER 2007 \$569 RESIDING OFF CAMPUS, \$954 RESIDING ON CAMPUS |                     |                         |                     |

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08

| FEE DESCRIPTION   | NOTES | FULL-TIME (1)           |                     | PART-TIME (1)           |                     |
|---|-------|-------------------------|---------------------|-------------------------|---------------------|
|   |       | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 |
| <b>USC BEAUFORT</b>   |       |                         |                     |                         |                     |
| UNDERGRADUATE - RESIDENT - TUITION  | 21    | 2,712                   | 2,957               | 226                     | 246                 |
| UNDERGRADUATE - NONRESIDENT - TUITION   | 22    | 6,228                   | 6,788               | 519                     | 565                 |
| NURSING COURSE FEE PER SEMESTER   |       | 60                      | 70                  | 60                      | 70                  |
| APPLICATION FEE - DEGREE SEEKING  |       | 40                      | 40                  |                         |                     |
| APPLICATION FEE - NON CREDIT  |       | 40                      | 40                  |                         |                     |
| APPLICATION FEE - RE-ADMITS   |       | 10                      | 10                  |                         |                     |
| ORIENTATION FEE - OVERNIGHT   |       | 25                      | 25                  |                         |                     |
| ID CARD REPLACEMENT FEE   |       | 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 IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB |       | 10                      | 10                  |                         |                     |
| PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT    |       | 5                       | 5                   |                         |                     |
| PARKING/SECURITY FEE FALL/SPRING  |       | 10                      | 15                  |                         |                     |
| PARKING/SECURITY FEE SUMMER   |       | 5                       | 10                  |                         |                     |
| PROFESSIONAL DEVELOPMENT  |       | 4,000                   | 4,000               |                         |                     |
| REGISTRATION PER SEMESTER   |       | 25                      | 25                  |                         |                     |
| MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER   |       | 75                      | 75                  |                         |                     |
| HOUSING - FALL AND SPRING - PER SEMESTER  |       | 0                       | 2,588               |                         |                     |
| HOUSING - SUMMER SESSION  |       | 0                       | 1,725               |                         |                     |
| TECHNOLOGY FEE  |       | 150                     | 168                 | 13                      | 14                  |

UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08

| FEE DESCRIPTION  | NOTES | FULL-TIME (1)           |                         | PART-TIME (1)           |                     |
|--|-------|-------------------------|-------------------------|-------------------------|---------------------|
|  |       | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08     | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 |
| <b>USC UPSTATE</b>   |       |                         |                         |                         |                     |
| UNDERGRADUATE - RESIDENT - TUITION   |       | 3,479                   | 3,750                   | 299                     | 322                 |
| UNDERGRADUATE - NONRESIDENT - TUITION  |       | 7,198                   | 7,746                   | 618                     | 665                 |
| UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE                                    | 5     | 80                      | 80                      |                         |                     |
| UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE                                 | 5     | 160                     | 160                     |                         |                     |
| NURSING COURSE FEE PER HOUR  |       | 20                      | 20                      | 20                      | 20                  |
| APPLICATION FEE - TRANSIENT STUDENT  |       | 10                      | 10                      |                         |                     |
| APPLICATION FEE - UNDERGRADUATE & GRADUATE                                       | 27    | 40                      | 40                      |                         |                     |
| APPLICATION FEE - RE-ADMITS  |       | 10                      | 10                      |                         |                     |
| ENROLLMENT REINSTATEMENT FEE   |       | 60                      | 60                      |                         |                     |
| LATE ENROLLMENT FEE  |       | \$5 PER DAY - MAX \$350 | \$5 PER DAY - MAX \$350 |                         |                     |
| LAPTOP LATE FEE - DAILY  |       | 0                       | \$5 PER DAY - MAX \$50  |                         |                     |
| LAPTOP LATE FEE  |       | 0                       | \$750 AFTER 20 DAYS     |                         |                     |
| HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) -CONTRACT W/THIRD PARTY           |       | 892                     | 945                     |                         |                     |
| HEALTH FEE   |       | 38                      | 45                      | 3                       | 4                   |
| HEALTH FEE - PT MORE THAN 3 VISITS PER STUDENT                                   |       |                         |                         | 0                       | 10                  |
| HEALTH FEE - FACULTY/STAFF - PER VISIT   |       | 0                       | 15                      |                         |                     |
| ORIENTATION FEE - OVERNIGHT  |       | 25                      | 25                      |                         |                     |
| HOUSING - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS              |       | 35                      | 35                      |                         |                     |
| HOUSING - ADVANCE ROOM PAYMENT- NONREFUNDABLE - APPLIES TO ALL STUDENTS          |       | 100                     | 100                     |                         |                     |
| HOUSING - CONTRACT CANCELLATION FEE - AFTER MOVE-IN DATE                         |       | 500                     | 500                     |                         |                     |
| HOUSING - MAYMESTER - PALMETTO VILLAS  |       | 275                     | 275                     |                         |                     |
| HOUSING - MAYMESTER - PALMETTO HOUSE   |       | 275                     | 275                     |                         |                     |
| HOUSING - SEMESTER - PALMETTO VILLAS   |       | 1,650                   | 1,700                   |                         |                     |
| HOUSING - SEMESTER - PALMETTO HOUSE - DOUBLE                                     |       | 1,975                   | 2,000                   |                         |                     |
| HOUSING - SEMESTER - PALMETTO HOUSE - SINGLE                                     |       | 2,300                   | 2,400                   |                         |                     |
| HOUSING - SUMMER - PALMETTO VILLAS   |       | 375                     | 375                     |                         |                     |
| HOUSING - SUMMER - PALMETTO HOUSE  |       | 375                     | 375                     |                         |                     |
| MATRICULATION FEE - ENTERING SEMESTER ONLY                                       |       | 75                      | 75                      |                         |                     |
| MEAL PLANS - 10 MEALS PER WEEK   |       | 915                     | N/A                     |                         |                     |
| MEAL PLANS - 10 MEALS PER WEEK + \$50  |       | 940                     | N/A                     |                         |                     |
| MEAL PLANS - 15 MEALS PER WEEK   |       | 995                     | N/A                     |                         |                     |
| MEAL PLANS - 15 MEALS PER WEEK + \$50  |       | 1,020                   | N/A                     |                         |                     |
| MEAL PLANS - 19 MEALS PER WEEK   |       | 1,200                   | N/A                     |                         |                     |
| NEW MEAL PLAN WITH FIVE EQUIVALENCIES  |       | N/A                     | 1,150                   |                         |                     |
| NEW MEAL PLAN - PLATINUM - 15 MEALS PER WEEK                                     |       | N/A                     | 999                     |                         |                     |
| MUSIC COURSE FEE (APPLIED TO CONVERSE AND USC UPSTATE OFFERINGS)                 |       | 100                     | 100                     |                         |                     |
| PARKING & SECURITY - SEMESTER  |       | 25                      | 35                      |                         |                     |
| PARKING & SECURITY - SUMMER  |       | 10                      | 12                      |                         |                     |
| PARKING FINES - PARKING AT FIRE PLUG OR LANE                                     |       | 50                      | 50                      |                         |                     |
| PARKING FINES - PARKING IN NO PARKING AREA, PARKING IMPROPERLY, PARKING ON GRASS |       | 15                      | 15                      |                         |                     |
| REINSTATEMENT FEE  |       | 40                      | 40                      |                         |                     |
| SLED CHECK REQUIRED BY STATE LAW   |       | 18                      | 18                      |                         |                     |
| TECHNOLOGY FEE   |       | 130                     | 130                     | 8                       | 8                   |
| SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED COURSES                            |       | 0                       | 4,000                   | 0                       | 4,000               |
| SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED ELECTIVES - PER COURSE             |       | 0                       | 198                     | 0                       | 198                 |
| VANGUARD AND KEYSTONE PROGRAMS   |       | 995                     | 995                     |                         |                     |

**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08**

| FEE DESCRIPTION   | NOTES | FULL-TIME (1)           |                     | PART-TIME (1)           |                     |
|---|-------|-------------------------|---------------------|-------------------------|---------------------|
|   |       | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 |
| <b>REGIONAL CAMPUSES</b>  |       |                         |                     |                         |                     |
| <b>GENERAL</b>  |       |                         |                     |                         |                     |
| UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS          | 23    | 2,196                   | 2,304               | 183                     | 192                 |
| UNDERGRADUATE - NON RESIDENT - TUITION - STUDENT WITH LESS THAN 75 HOURS      | 23    | 5,484                   | 5,760               | 457                     | 480                 |
| UNDERGRADUATE - RESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS     | 23    | 0                       | 3,403               | 0                       | 295                 |
| UNDERGRADUATE - NON RESIDENT - TUITION - STUDENT WITH 75 OR MORE CREDIT HOURS | 23    | 0                       | 6,861               | 0                       | 590                 |
| APPLICATION FEE - DEGREE SEEKING  |       | 40                      | 40                  |                         |                     |
| APPLICATION FEE - NON-DEGREE SEEKING  |       | 10                      | 10                  |                         |                     |
| APPLICATION FEE - READMITS  |       | 10                      | 10                  |                         |                     |
| LAB FEE - (MATH 141, 142)   |       | 60                      | 60                  |                         |                     |
| LABORATORY SCIENCES COURSE FEE - PER COURSE                                   |       | 25                      | 25                  |                         |                     |
| MATRICULATION FEES  |       | 50                      | 50                  |                         |                     |
| INDEFINITE FEE TYPE FOR PALMETTO PROGRAMS                                     |       | 0                       | 150                 | 0                       | 25                  |
| TECHNOLOGY FEE  |       | 130                     | 130                 | 10                      | 10                  |
| <b>PALMETTO PROGRAMS (23)</b>   |       |                         |                     |                         |                     |
| UNDERGRADUATE - RESIDENT - TUITION  |       | 2,865                   |                     | 283                     |                     |
| UNDERGRADUATE - NONRESIDENT - TUITION   |       | 8,419                   |                     | 779                     |                     |
| TECHNOLOGY FEE  |       | 200                     |                     | 17                      |                     |
| <b>USC LANCASTER</b>  |       |                         |                     |                         |                     |
| UNDERGRADUATE CONTRACT COURSE - PER COURSE FOR UP TO 25 STUDENTS              |       | 2,500                   | 3,000               |                         |                     |
| PACE HIGH SCHOOL CONTRACT COURSE - PER COURSE                                 |       | 75                      | 125                 |                         |                     |
| ID CARD FEE - ASSESSED TO ALL FIRST TIME STUDENTS                             |       | 10                      | 10                  |                         |                     |
| ORIENTATION FEE - SPRING SEMESTER   |       | 15                      | 15                  |                         |                     |
| ORIENTATION FEE - FALL SEMESTER   |       | 30                      | 30                  |                         |                     |
| PARKING AND SECURITY - SEMESTER   |       | 10                      | 10                  |                         |                     |
| PARKING AND SECURITY - SUMMER   |       | 5                       | 5                   |                         |                     |
| PARKING FINES - PERMIT IMPROPERLY DISPLAYED                                   |       | 5                       | 5                   |                         |                     |
| PARKING FINES - HANDICAP VIOLATION  |       | 100                     | 100                 |                         |                     |
| PARKING FINES - OTHER   |       | 15                      | 15                  |                         |                     |
| <b>USC SALKEHATCHIE (24, 25)</b>  |       |                         |                     |                         |                     |
| UNDERGRADUATE CONTRACT COURSE - PER COURSE UP TO 25 STUDENTS                  |       | 3,500                   | 3,500               |                         |                     |
| STUDENT ID FEE  |       | 5                       | 5                   |                         |                     |
| PARKING - SEMESTER  |       | 10                      | 10                  |                         |                     |
| PARKING - SUMMER  |       | 5                       | 5                   |                         |                     |
| <b>USC SUMTER</b>   |       |                         |                     |                         |                     |
| PACE HIGH SCHOOL COURSES - PER COURSE   |       | 183                     | 198                 | 61                      | 66                  |
| STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT                |       | 10                      | 10                  |                         |                     |
| PARKING - SEMESTER  |       | 10                      | 10                  |                         |                     |
| PARKING - SUMMER  |       | 5                       | 5                   |                         |                     |
| <b>USC UNION</b>  |       |                         |                     |                         |                     |
| HIGH SCHOOL STUDENTS OFF-CAMPUS - RESIDENT - SCHOOL DISTRICT PAYS FACULTY     |       |                         |                     | 180                     | 180                 |
| HIGH SCHOOL STUDENTS OFF-CAMPUS - NONRES. - SCHOOL DISTRICT PAYS FACULTY      |       |                         |                     | 450                     | 450                 |
| HIGH SCHOOL STUDENTS OFF-CAMPUS - RESIDENT - USC PAYS FACULTY                 |       |                         |                     | 210                     | 210                 |
| HIGH SCHOOL STUDENTS OFF-CAMPUS - NONRESIDENT - USC PAYS FACULTY              |       |                         |                     | 525                     | 525                 |
| PERC PROGRAM HIGH SCHOOL COURSES 12   |       | 2,400                   | 2,400               |                         |                     |
| PARKING - FALL SEMESTER   |       | 10                      | 10                  |                         |                     |
| PARKING - SUMMER  |       | 5                       | 5                   |                         |                     |
| PARKING - SPRING SEMESTER   |       | 10                      | 10                  |                         |                     |



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
2006-07 TO 2007-08**

| FEE DESCRIPTION  | NOTES | FULL-TIME (1)           |                     | PART-TIME (1)           |                     |
|--|-------|-------------------------|---------------------|-------------------------|---------------------|
|  |       | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 | CURRENT YEAR<br>2006-07 | PROPOSED<br>2007-08 |
| <b>NOTES</b>   |       |                         |                     |                         |                     |
| 1) Full-time fees per semester, unless otherwise noted [see note (10) below for exceptions]. Part-time fees stated per credit hour. Part-time is defined as fewer than 12 hours. Part-time fees apply to summer sessions unless otherwise noted. Some fees listed in the Full-Time columns are applicable to all students.   |       |                         |                     |                         |                     |
| 2) Free tuition per state law for: children of certain deceased and other veterans, firefighters and law enforcement officers, essay winner for Governor's Committee on the Employment of the Physically Handicapped, and resident 60 years or older on space available basis.   |       |                         |                     |                         |                     |
| 3) Only Columbia campus students named as McNair, Lieber, Cooper, McKissick, Alumni and Capstone scholars.   |       |                         |                     |                         |                     |
| 4) Non-Resident Athletics scholarship implies athletic grant-in-aid. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, conference and institutional guidelines.  |       |                         |                     |                         |                     |
| 5) Full-time undergraduate students on Columbia and Upstate campuses and all full-time graduate students will pay an additional charge for each credit hour above sixteen hours.   |       |                         |                     |                         |                     |
| 6) Graduate rates listed under USC Columbia apply to all campuses [see note (10) below for exceptions]. Fees for senior and regional campuses are for undergraduate students only.   |       |                         |                     |                         |                     |
| 7) The matriculation fee is paid only once by undergraduate students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study.  |       |                         |                     |                         |                     |
| 8) The optional athletic event fee includes the per semester athletics activity charge and the athletics bond charge.  |       |                         |                     |                         |                     |
| 9) Professional Development contract courses at \$4,000 per course based on maximum of 25 students; additional students \$160 each. Other graduate contract courses will be assessed at the above hourly teacher rates.  |       |                         |                     |                         |                     |
| 10) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. Any exceptions must be specifically approved in advance by the Vice President and Chief Financial Officer.  |       |                         |                     |                         |                     |
| 11) Nonresident students in study abroad programs are eligible for an in-state tuition waiver as provided in Proviso 5A.17.  |       |                         |                     |                         |                     |
| 12) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.   |       |                         |                     |                         |                     |
| 13) Insurance charge as required for graduate students.  |       |                         |                     |                         |                     |
| 14) Health Professions charges apply to Public Health, Nursing and Social Work and include the Doctor of Physical Therapy program.   |       |                         |                     |                         |                     |
| 15) Biomedical students in the MS and doctoral program are charged the regular graduate student rate, not the Health Professions rate.   |       |                         |                     |                         |                     |
| 16) Doctor of Pharmacy tuition each semester is based on the total of Undergraduate Tuition, Pharmacy Program Fee and Pharmacy Enrichment Fee - Pharm D.   |       |                         |                     |                         |                     |
| 17) Pre-pharmacy - same as regular undergraduate charges for 66 credit hours.  |       |                         |                     |                         |                     |
| 18) Pharmacy graduate research - same as Pharm-D charges.  |       |                         |                     |                         |                     |
| 19) South Carolina College of Pharmacy, merged program with the Medical University of South Carolina. Fee schedule is separate from USC College of Pharmacy Schedule.  |       |                         |                     |                         |                     |
| 20) Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia.  |       |                         |                     |                         |                     |
| 21) Joint Nursing Program with Technical College of the Low Country (TCL) - A student in the program will be assessed TCL tuition rates and total tuition may not exceed the TCL rate for selected courses in the articulation agreement only.   |       |                         |                     |                         |                     |
| 22) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of Georgia as provided in Proviso 5K.5.  |       |                         |                     |                         |                     |
| 23) Palmetto Programs tuition changed to regional campus rates. For students taking "P" designated courses with less than 75 hours, the tuition follows the Regional Campus schedule. For students taking "P" designated courses with 75 or more hours, the tuition is assessed at a higher rate, currently equivalent to USC Aiken.   |       |                         |                     |                         |                     |
| 24) USC Salkehatchie - Joint Nursing Program with Technical College of the Low Country - A student in the program will be assessed TCL tuition rates and total tuition may not exceed TCL rates.   |       |                         |                     |                         |                     |
| 25) USC Salkehatchie - Teacher Cadet Program SC Center for Teacher Recruitment will pay faculty salary for EDCI S110.  |       |                         |                     |                         |                     |
| 26) Students in the USC MLIS Degree Program in Maine will pay the South Carolina resident graduate tuition rate plus a cohort fee of \$100 per credit hour. This cohort fee is guaranteed not to increase during the four-year span of the program.  |       |                         |                     |                         |                     |
| 27) Application fees will be waived for the following students who are currently enrolled in high school and are applying for freshman admission to the Upstate campus: Students with an SAT total of 1300 or above or ACT composite of 29 or above; Students who submit Educational Testing Service fee waiver forms for students from SC; Upstate Junior Scholars (applies only to semester immediately following high school graduation). Application fees will be waived for the following applicants, regardless of degree status or school enrollment: full-time, permanent USC Upstate faculty and staff (including retired), their spouses and dependents; ROTC staff (eligible for USC Faculty/Staff Tuition Assistance). |       |                         |                     |                         |                     |
| 28) Students paying program specific fees for professional or graduate programs will be assessed an additional per credit hour charge for hours outside of the program.  |       |                         |                     |                         |                     |
| 29) Students in the Doctor of Physical Therapy program previously did not pay the separate Health Professions Fee. For FY2008, tuition and fees are recalibrated to include the Health Professions fee.  |       |                         |                     |                         |                     |
| 30) Undergraduate childhood/elementary and middle level clinical fee may be waived for repeat at the discretion of the College of Education.   |       |                         |                     |                         |                     |

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2006-07 COMPARED TO PROPOSED 2007-08**

| STUDENT/RESIDENCY STATUS                   | CURRENT<br>2006-07 | \$<br>CHANGE  | PROPOSED<br>2007-08 |
|--|--------------------|---------------|---------------------|
| <b>Columbia - Undergraduate</b>            |                    |               |                     |
| <b>Resident Undergraduate Tuition:</b>     |                    |               |                     |
| Educational and General                    | 3,038.00           | 232.00        | 3,270.00            |
| Institution Bond                           | 218.00             | -             | 218.00              |
| Athletic Bond                              | 34.50              | -             | 34.50               |
| Transportation Fee                         | -                  | 10.00         | 10.00               |
| Wellness Center                            | 105.00             | -             | 105.00              |
| Renovation Reserve                         | 22.50              | -             | 22.50               |
| Student Health                             | 146.00             | 5.00          | 151.00              |
| Computer Fee                               | 40.00              | -             | 40.00               |
| Campus Activity                            | 68.00              | 2.00          | 70.00               |
| Athletic Activity                          | 32.00              | 20.00         | 52.00               |
| <b>Total Tuition</b>                       | <b>3,704.00</b>    | <b>269.00</b> | <b>3,973.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b> |                    |               |                     |
| Educational and General                    | 8,934.00           | 661.00        | 9,595.00            |
| Institution Bond                           | 536.00             | -             | 536.00              |
| Athletic Bond                              | 34.50              | -             | 34.50               |
| Transportation Fee                         | -                  | 10.00         | 10.00               |
| Wellness Center                            | 105.00             | -             | 105.00              |
| Renovation Reserve                         | 22.50              | -             | 22.50               |
| Student Health                             | 146.00             | 5.00          | 151.00              |
| Computer Fee                               | 40.00              | -             | 40.00               |
| Campus Activity                            | 68.00              | 2.00          | 70.00               |
| Athletic Activity                          | 32.00              | 20.00         | 52.00               |
| <b>Total Tuition</b>                       | <b>9,918.00</b>    | <b>698.00</b> | <b>10,616.00</b>    |
| <b>Columbia - Graduate</b>                 |                    |               |                     |
| <b>Resident Graduate Tuition:</b>          |                    |               |                     |
| Educational and General                    | 3,478.00           | 263.00        | 3,741.00            |
| Institution Bond                           | 218.00             | -             | 218.00              |
| Athletic Bond                              | 34.50              | -             | 34.50               |
| Transportation Fee                         | -                  | 10.00         | 10.00               |
| Wellness Center                            | 105.00             | -             | 105.00              |
| Renovation Reserve                         | 22.50              | -             | 22.50               |
| Student Health                             | 146.00             | 5.00          | 151.00              |
| Computer Fee                               | 40.00              | -             | 40.00               |
| Campus Activity                            | 68.00              | 2.00          | 70.00               |
| Athletic Activity                          | 32.00              | 20.00         | 52.00               |
| <b>Total Tuition</b>                       | <b>4,144.00</b>    | <b>300.00</b> | <b>4,444.00</b>     |
| <b>Non-resident Graduate Tuition:</b>      |                    |               |                     |
| Educational and General                    | 8,292.00           | 595.00        | 8,887.00            |
| Institution Bond                           | 218.00             | -             | 218.00              |
| Athletic Bond                              | 34.50              | -             | 34.50               |
| Transportation Fee                         | -                  | 10.00         | 10.00               |
| Wellness Center                            | 105.00             | -             | 105.00              |
| Renovation Reserve                         | 22.50              | -             | 22.50               |
| Student Health                             | 146.00             | 5.00          | 151.00              |
| Computer Fee                               | 40.00              | -             | 40.00               |
| Campus Activity                            | 68.00              | 2.00          | 70.00               |
| Athletic Activity                          | 32.00              | 20.00         | 52.00               |
| <b>Total Tuition</b>                       | <b>8,958.00</b>    | <b>632.00</b> | <b>9,590.00</b>     |

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA**  
**DISTRIBUTION OF TUITION PER SEMESTER**  
**CURRENT 2006-07 COMPARED TO PROPOSED 2007-08**

| STUDENT/RESIDENCY STATUS | CURRENT<br>2006-07 | \$<br>CHANGE | PROPOSED<br>2007-08 |
|--------------------------|--------------------|--------------|---------------------|
|--------------------------|--------------------|--------------|---------------------|

**Columbia - Law**

| <b>Resident Law School Tuition:</b>     |                  |               |                  |
|---|------------------|---------------|------------------|
| Educational and General                 | 7,124.50         | 353.00        | 7,477.50         |
| Institution Bond                        | 218.00           | -             | 218.00           |
| Athletic Bond                           | 34.50            | -             | 34.50            |
| Transportation Fee                      | -                | 10.00         | 10.00            |
| Wellness Center                         | 105.00           | -             | 105.00           |
| Renovation Reserve                      | 22.50            | -             | 22.50            |
| Student Health                          | 146.00           | 5.00          | 151.00           |
| Computer Fee                            | 40.00            | -             | 40.00            |
| Campus Activity                         | 68.00            | 2.00          | 70.00            |
| Athletic Activity                       | 32.00            | 20.00         | 52.00            |
| Law Review                              | 1.50             | -             | 1.50             |
| <b>Total Tuition</b>                    | <b>7,792.00</b>  | <b>390.00</b> | <b>8,182.00</b>  |
| <b>Non-resident Law School Tuition:</b> |                  |               |                  |
| Educational and General                 | 14,752.50        | 750.00        | 15,502.50        |
| Institution Bond                        | 536.00           | -             | 536.00           |
| Athletic Bond                           | 34.50            | -             | 34.50            |
| Transportation Fee                      | 0.00             | 10.00         | 10.00            |
| Wellness Center                         | 105.00           | -             | 105.00           |
| Renovation Reserve                      | 22.50            | -             | 22.50            |
| Student Health                          | 146.00           | 5.00          | 151.00           |
| Computer Fee                            | 40.00            | -             | 40.00            |
| Campus Activity                         | 68.00            | 2.00          | 70.00            |
| Athletic Activity                       | 32.00            | 20.00         | 52.00            |
| Law Review                              | 1.50             | -             | 1.50             |
| <b>Total Tuition</b>                    | <b>15,738.00</b> | <b>787.00</b> | <b>16,525.00</b> |

**Columbia - Medicine**

| <b>Resident Graduate Tuition:</b>     |                  |                 |                  |
|---------------------------------------|------------------|-----------------|------------------|
| Educational and General               | 8,750.00         | 987.00          | 9,737.00         |
| Institution Bond                      | 1,000.00         | -               | 1,000.00         |
| Institution Bond                      | 90.00            | -               | 90.00            |
| Transportation Fee                    | -                | 10.00           | 10.00            |
| Wellness Center                       | 105.00           | -               | 105.00           |
| Athletic Bond                         | 34.50            | -               | 34.50            |
| Renovation Reserve                    | 22.50            | -               | 22.50            |
| Student Health                        | 146.00           | 5.00            | 151.00           |
| Campus Activity                       | 68.00            | 2.00            | 70.00            |
| Athletic Activity                     | 32.00            | 20.00           | 52.00            |
| <b>Total Tuition</b>                  | <b>10,248.00</b> | <b>1,024.00</b> | <b>11,272.00</b> |
| <b>Non-resident Graduate Tuition:</b> |                  |                 |                  |
| Educational and General               | 27,136.00        | 259.00          | 27,395.00        |
| Institution Bond                      | 2,000.00         | -               | 2,000.00         |
| Institution Bond                      | 90.00            | -               | 90.00            |
| Transportation Fee                    | -                | 10.00           | 10.00            |
| Wellness Center                       | 105.00           | -               | 105.00           |
| Athletic Bond                         | 34.50            | -               | 34.50            |
| Renovation Reserve                    | 22.50            | -               | 22.50            |
| Student Health                        | 146.00           | 5.00            | 151.00           |
| Campus Activity                       | 68.00            | 2.00            | 70.00            |
| Athletic Activity                     | 32.00            | 20.00           | 52.00            |
| <b>Total Tuition</b>                  | <b>29,634.00</b> | <b>296.00</b>   | <b>29,930.00</b> |

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2006-07 COMPARED TO PROPOSED 2007-08**

| STUDENT/RESIDENCY STATUS                   | CURRENT<br>2006-07 | \$<br>CHANGE  | PROPOSED<br>2007-08 |
|--|--------------------|---------------|---------------------|
| <b>USC Aiken</b>                           |                    |               |                     |
| <b>Resident Undergraduate Tuition:</b>     |                    |               |                     |
| Educational and General                    | 2,723.00           | 167.00        | 2,890.00            |
| Institution Bond                           | 223.00             | -             | 223.00              |
| Campus Activity                            | 62.00              | -             | 62.00               |
| Student Health                             | 25.00              | 7.00          | 32.00               |
| Academic Support Services                  | 25.00              | (25.00)       | 0.00                |
| Campus Media                               | 6.00               | -             | 6.00                |
| Athletic Activity                          | 171.00             | 19.00         | 190.00              |
| <b>Total Tuition</b>                       | <b>3,235.00</b>    | <b>168.00</b> | <b>3,403.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b> |                    |               |                     |
| Educational and General                    | 6,013.00           | 335.00        | 6,348.00            |
| Institution Bond                           | 223.00             | -             | 223.00              |
| Campus Activity                            | 62.00              | -             | 62.00               |
| Student Health                             | 25.00              | 7.00          | 32.00               |
| Academic Support Services                  | 25.00              | (25.00)       | 0.00                |
| Campus Media                               | 6.00               | -             | 6.00                |
| Athletic Activity                          | 171.00             | 19.00         | 190.00              |
| <b>Total Tuition</b>                       | <b>6,525.00</b>    | <b>336.00</b> | <b>6,861.00</b>     |
| <b>USC Beaufort</b>                        |                    |               |                     |
| <b>Resident Undergraduate Tuition:</b>     |                    |               |                     |
| Educational and General                    | 2,490.00           | 170.00        | 2,660.00            |
| Institution Bond                           | 55.00              | -             | 55.00               |
| Renovation Reserve                         | 110.00             | -             | 110.00              |
| Campus Activity                            | 57.00              | 25.00         | 82.00               |
| Athletic Activity                          | -                  | 50.00         | 50.00               |
| <b>Total Tuition</b>                       | <b>2,712.00</b>    | <b>245.00</b> | <b>2,957.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b> |                    |               |                     |
| Educational and General                    | 6,006.00           | 485.00        | 6,491.00            |
| Institution Bond                           | 55.00              | -             | 55.00               |
| Renovation Reserve                         | 110.00             | -             | 110.00              |
| Campus Activity                            | 57.00              | 25.00         | 82.00               |
| Athletic Activity                          | -                  | 50.00         | 50.00               |
| <b>Total Tuition</b>                       | <b>6,228.00</b>    | <b>560.00</b> | <b>6,788.00</b>     |
| <b>USC Upstate</b>                         |                    |               |                     |
| <b>Resident Undergraduate Tuition:</b>     |                    |               |                     |
| Educational and General                    | 2,669.00           | 181.00        | 2,850.00            |
| Institution Bond                           | 285.00             | -             | 285.00              |
| Renovation Reserve                         | 70.00              | -             | 70.00               |
| Campus Activity                            | 103.00             | -             | 103.00              |
| Athletic Activity                          | 352.00             | 90.00         | 442.00              |
| <b>Total Tuition</b>                       | <b>3,479.00</b>    | <b>271.00</b> | <b>3,750.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b> |                    |               |                     |
| Educational and General                    | 6,388.00           | 458.00        | 6,846.00            |
| Institution Bond                           | 285.00             | -             | 285.00              |
| Renovation Reserve                         | 70.00              | -             | 70.00               |
| Campus Activity                            | 103.00             | -             | 103.00              |
| Athletic Activity                          | 352.00             | 90.00         | 442.00              |
| <b>Total Tuition</b>                       | <b>7,198.00</b>    | <b>548.00</b> | <b>7,746.00</b>     |

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2006-07 COMPARED TO PROPOSED 2007-08**

| STUDENT/RESIDENCY STATUS                   | CURRENT<br>2006-07 | \$<br>CHANGE  | PROPOSED<br>2007-08 |
|--|--------------------|---------------|---------------------|
| <b>USC Lancaster</b>                       |                    |               |                     |
| <b>Resident Undergraduate Tuition:</b>     |                    |               |                     |
| Educational and General                    | 2,111.00           | 48.00         | 2,159.00            |
| Institution Bond                           | 25.00              | -             | 25.00               |
| Renovation Reserve                         | 25.00              | 50.00         | 75.00               |
| Campus Activity                            | 35.00              | -             | 35.00               |
| Athletic Activity                          | -                  | 10.00         | 10.00               |
| <b>Total Tuition</b>                       | <b>2,196.00</b>    | <b>108.00</b> | <b>2,304.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b> |                    |               |                     |
| Educational and General                    | 5,399.00           | 216.00        | 5,615.00            |
| Institution Bond                           | 25.00              | -             | 25.00               |
| Renovation Reserve                         | 25.00              | 50.00         | 75.00               |
| Campus Activity                            | 35.00              | -             | 35.00               |
| Athletic Activity                          | -                  | 10.00         | 10.00               |
| <b>Total Tuition</b>                       | <b>5,484.00</b>    | <b>276.00</b> | <b>5,760.00</b>     |
| <b>USC Salkehatchie</b>                    |                    |               |                     |
| <b>Resident Undergraduate Tuition:</b>     |                    |               |                     |
| Educational and General                    | 2,104.00           | 90.00         | 2,194.00            |
| Institution Bond                           | 25.00              | -             | 25.00               |
| Renovation Reserve                         | 25.00              | -             | 25.00               |
| Campus Activity                            | 12.00              | 8.00          | 20.00               |
| Athletic Activity                          | 10.00              | 10.00         | 20.00               |
| Student Govt Activities                    | 20.00              | -             | 20.00               |
| <b>Total Tuition</b>                       | <b>2,196.00</b>    | <b>108.00</b> | <b>2,304.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b> |                    |               |                     |
| Educational and General                    | 5,392.00           | 258.00        | 5,650.00            |
| Institution Bond                           | 25.00              | -             | 25.00               |
| Renovation Reserve                         | 25.00              | -             | 25.00               |
| Campus Activity                            | 12.00              | 8.00          | 20.00               |
| Athletic Activity                          | 10.00              | 10.00         | 20.00               |
| Student Govt Activities                    | 20.00              | -             | 20.00               |
| <b>Total Tuition</b>                       | <b>5,484.00</b>    | <b>276.00</b> | <b>5,760.00</b>     |
| <b>USC Sumter</b>                          |                    |               |                     |
| <b>Resident Undergraduate Tuition:</b>     |                    |               |                     |
| Educational and General                    | 2,100.00           | 102.00        | 2,202.00            |
| Institution Bond                           | 42.00              | -             | 42.00               |
| Renovation Reserve                         | 27.00              | 6.00          | 33.00               |
| Campus Activity                            | 27.00              | -             | 27.00               |
| <b>Total Tuition</b>                       | <b>2,196.00</b>    | <b>108.00</b> | <b>2,304.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b> |                    |               |                     |
| Educational and General                    | 5,388.00           | 270.00        | 5,658.00            |
| Institution Bond                           | 42.00              | -             | 42.00               |
| Renovation Reserve                         | 27.00              | 6.00          | 33.00               |
| Campus Activity                            | 27.00              | -             | 27.00               |
| <b>Total Tuition</b>                       | <b>5,484.00</b>    | <b>276.00</b> | <b>5,760.00</b>     |

Total tuition does not include required campus technology fees

**UNIVERSITY OF SOUTH CAROLINA  
DISTRIBUTION OF TUITION PER SEMESTER  
CURRENT 2006-07 COMPARED TO PROPOSED 2007-08**

| STUDENT/RESIDENCY STATUS  | CURRENT<br>2006-07 | \$<br>CHANGE      | PROPOSED<br>2007-08 |
|---|--------------------|-------------------|---------------------|
| <b>USC Union</b>  |                    |                   |                     |
| <b>Resident Undergraduate Tuition:</b>  |                    |                   |                     |
| Educational and General   | 2,096.00           | 108.00            | 2,204.00            |
| Institution Bond  | 50.00              | -                 | 50.00               |
| Renovation Reserve  | 25.00              | -                 | 25.00               |
| Campus Activity   | 25.00              | -                 | 25.00               |
| <b>Total Tuition</b>  | <b>2,196.00</b>    | <b>108.00</b>     | <b>2,304.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b>  |                    |                   |                     |
| Educational and General   | 5,384.00           | 276.00            | 5,660.00            |
| Institution Bond  | 50.00              | -                 | 50.00               |
| Renovation Reserve  | 25.00              | -                 | 25.00               |
| Campus Activity   | 25.00              | -                 | 25.00               |
| <b>Total Tuition</b>  | <b>5,484.00</b>    | <b>276.00</b>     | <b>5,760.00</b>     |
| <b>USC Regional Campuses - Palmetto Programs - Less than 75 credit hours</b>  |                    |                   |                     |
| <b>Resident Undergraduate Tuition:</b>  |                    |                   |                     |
| Educational and General   | 2,660.00           | (561.00)          | 2,099.00            |
| Institution Bond  | 25.00              | -                 | 25.00               |
| Renovation Reserve  | 30.00              | -                 | 30.00               |
| Campus Activity   | 150.00             | -                 | 150.00              |
| <b>Total Tuition</b>  | <b>2,865.00</b>    | <b>(561.00)</b>   | <b>2,304.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b>  |                    |                   |                     |
| Educational and General   | 8,214.00           | (2,659.00)        | 5,555.00            |
| Institution Bond  | 25.00              | -                 | 25.00               |
| Renovation Reserve  | 30.00              | -                 | 30.00               |
| Campus Activity   | 150.00             | -                 | 150.00              |
| <b>Total Tuition</b>  | <b>8,419.00</b>    | <b>(2,659.00)</b> | <b>5,760.00</b>     |
| <b>USC Regional Campuses - Palmetto Programs - 75 or more credit hours</b>  |                    |                   |                     |
| <b>Resident Undergraduate Tuition:</b>  |                    |                   |                     |
| Educational and General   | -                  | 3,198.00          | 3,198.00            |
| Institution Bond  | -                  | 25.00             | 25.00               |
| Renovation Reserve  | -                  | 30.00             | 30.00               |
| Campus Activity   | -                  | 150.00            | 150.00              |
| <b>Total Tuition</b>  | <b>-</b>           | <b>3,403.00</b>   | <b>3,403.00</b>     |
| <b>Non-resident Undergraduate Tuition:</b>  |                    |                   |                     |
| Educational and General   | -                  | 6,656.00          | 6,656.00            |
| Institution Bond  | -                  | 25.00             | 25.00               |
| Renovation Reserve  | -                  | 30.00             | 30.00               |
| Campus Activity   | -                  | 150.00            | 150.00              |
| <b>Total Tuition</b>  | <b>-</b>           | <b>6,861.00</b>   | <b>6,861.00</b>     |
| Regional Campuses tuition is student rate for under 75 hours only. Students with 75 hours or more are assessed at the USC Aiken tuition rate. |                    |                   |                     |

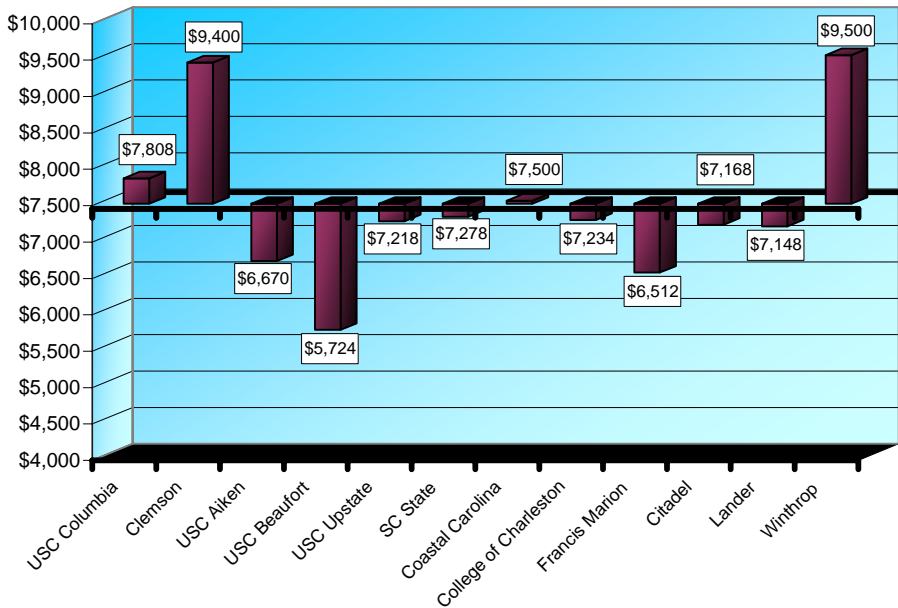
Total tuition does not include required campus technology fees

**ANNUAL UNDERGRADUATE TUITION COMPARISONS  
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS  
ACADEMIC YEARS 2005-06, 2006-07, AND 2007-08**

| INSTITUTIONS                                | 2005-06                   |                 | 2006-07        |                 | 2007-08        |                 |
|---|---------------------------|-----------------|----------------|-----------------|----------------|-----------------|
|   | Resident                  | Non-Resident    | Resident       | Non-Resident    | Resident       | Non-Resident    |
| <b>RESEARCH INSTITUTIONS</b>                |                           |                 |                |                 |                |                 |
| <b>USC Columbia</b>                         | <b>\$7,314</b>            | <b>\$18,956</b> | <b>\$7,808</b> | <b>\$20,236</b> | <b>\$8,346</b> | <b>\$21,632</b> |
| Clemson University                          | 8,886                     | 18,440          | 9,400          | 19,824          | NOT AVAILABLE  |                 |
| Medical University of S.C.                  | 9,302                     | 25,259          | 10,325         | 28,037          | NOT AVAILABLE  |                 |
| <b>TEACHING INSTITUTIONS</b>                |                           |                 |                |                 |                |                 |
| <b>USC Aiken</b>                            | <b>6,128</b>              | <b>12,270</b>   | <b>6,670</b>   | <b>13,250</b>   | <b>7,006</b>   | <b>13,922</b>   |
| <b>USC Beaufort</b>                         | <b>5,214</b>              | <b>12,130</b>   | <b>5,724</b>   | <b>12,756</b>   | <b>6,250</b>   | <b>13,912</b>   |
| <b>USC Upstate</b>                          | <b>6,636</b>              | <b>13,474</b>   | <b>7,218</b>   | <b>14,656</b>   | <b>7,760</b>   | <b>15,752</b>   |
| South Carolina State Univ.                  | 6,480                     | 13,288          | 7,278          | 14,322          | NOT AVAILABLE  |                 |
| Coastal Carolina University                 | 6,860                     | 15,100          | 7,500          | 16,190          | NOT AVAILABLE  |                 |
| College of Charleston                       | 6,668                     | 15,342          | 7,234          | 16,800          | NOT AVAILABLE  |                 |
| Francis Marion University                   | 5,984                     | 11,833          | 6,512          | 12,839          | NOT AVAILABLE  |                 |
| The Citadel                                 | 6,522                     | 15,918          | 7,168          | 17,494          | NOT AVAILABLE  |                 |
| Lander University                           | 6,588                     | 13,527          | 7,148          | 13,527          | NOT AVAILABLE  |                 |
| Winthrop University                         | 8,756                     | 16,150          | 9,500          | 17,564          | NOT AVAILABLE  |                 |
| <b>REGIONAL CAMPUSES - UNDER 75 HOURS</b>   |                           |                 |                |                 |                |                 |
| <b>REGIONAL CAMPUSES</b>                    | <b>4,324</b>              | <b>10,384</b>   | <b>4,652</b>   | <b>11,228</b>   | <b>4,868</b>   | <b>11,780</b>   |
| <b>REGIONAL CAMPUSES - 75 OR MORE HOURS</b> |                           |                 |                |                 |                |                 |
| <b>REGIONAL CAMPUSES</b>                    | <b>NEW Fee for FY2008</b> |                 |                |                 | <b>7,066</b>   | <b>13,982</b>   |
| <b>TECHNICAL COLLEGES</b>                   |                           |                 |                |                 |                |                 |
| Average Technical College                   | 2,834                     | 5,627           | 2,956          | 5,895           | NOT AVAILABLE  |                 |
| High Technical College                      | 3,050                     | 8,812           | 3,190          | 6,490           | NOT AVAILABLE  |                 |
| Low Technical College                       | 2,378                     | 4,110           | 2,278          | 4,366           | NOT AVAILABLE  |                 |

**Note:** All tuition and required fees at USC include a technology fee.  
 FY2006 and FY2007 tuition and required fee information from CHE Website and USC Fee Schedule.  
 FY2008 for USC from June 8, 2007 budget proposal to Board of Trustees.  
 Tuition and required fees for non-USC campuses are unknown for FY2008. Data will be provided at a later date.

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



Average Required Tuition and Fees = \$7,430





# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2007-2008

### III. USC COLUMBIA

#### Columbia Campus – FY 2008 Budget Development

- ▶ Capsule of Campus Data
- ▶ Summary of Budgetary Changes (FY 2007 to FY 2008)
- ▶ New and Continuing Funding Recommendations
- ▶ “A” Fund – FY 2008 Proposed Summary Budget
- ▶ 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 2006 Actual Summary
  - FY 2007 Projected Summary
  - FY 2008 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
  - CarolinaCard
  - Other Auxiliary Operations
- ▶ Designated Funds

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

| <b>Fall Enrollment (Majors)</b>      | <b>Fall 2005</b> | <b>Fall 2006</b> |
|--------------------------------------|------------------|------------------|
| <b>Total Students:</b>               |                  |                  |
| Full-Time                            | 21,227           | 21,664           |
| Part-Time                            | 5,838            | 5,726            |
| <b>Total Fall Enrollment</b>         | <b>27,065</b>    | <b>27,390</b>    |
| <b>Total Students:</b>               |                  |                  |
| Undergraduate                        | 18,362           | 18,648           |
| Graduate                             | 7,263            | 7,302            |
| Professional                         | 1,440            | 1,440            |
| <b>Total Fall Enrollment</b>         | <b>27,065</b>    | <b>27,390</b>    |
| <b>Full-Time Equiv. Students:</b>    |                  |                  |
| Undergraduate                        | 17,640           | 17,851           |
| Graduate                             | 4,713            | 4,667            |
| Professionals                        | 1,212            | 1,249            |
| <b>Total FTE's</b>                   | <b>23,565</b>    | <b>23,767</b>    |
| *FTE - Full-time equivalent students |                  |                  |

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

| <b>Degrees Awarded</b> | <b>FY 04-05</b> | <b>FY 05-06</b> |
|------------------------|-----------------|-----------------|
| Bachelors              | 3,260           | 3,571           |
| Masters                | 1,663           | 1,622           |
| Doctorates             | 253             | 246             |
| Professional and Other | 512             | 507             |
| <b>Total Degrees</b>   | <b>5,688</b>    | <b>5,946</b>    |

| <b>Freshman Class - Fall 2006</b> |        |
|-----------------------------------|--------|
| Number of Applicants              | 13,946 |
| Number Admitted                   | 8,782  |
| Number Enrolled                   | 3,697  |

| <b>Grant Activity</b>                 | <b>FY 04-05</b>      | <b>FY 05-06</b>      |
|---------------------------------------|----------------------|----------------------|
| <b>Grant Expenditures by Purpose:</b> |                      |                      |
| Research                              | \$70,132,548         | \$72,880,246         |
| Public Service                        | \$28,765,788         | \$27,438,356         |
| Scholarships                          | \$57,515,067         | \$60,147,127         |
| Other                                 | \$2,463,194          | \$4,111,016          |
| <b>Total</b>                          | <b>\$158,876,597</b> | <b>\$164,576,745</b> |

| <b>High School Representation</b>             |       |
|---|-------|
| Number of SC High Schools Represented         | 228   |
| Number who attended High Schools Out of State | 1,482 |

| <b>Full-Time Ranked Faculty</b> | <b>Fall 2005</b> | <b>Fall 2006</b> |
|---------------------------------|------------------|------------------|
| Professor                       | 452              | 406              |
| Associate Professor             | 338              | 320              |
| Assistant Professor             | 290              | 309              |
| Librarian                       | 62               | 64               |
| <b>Total</b>                    | <b>1,142</b>     | <b>1,099</b>     |

| <b>State Representation</b> |        |
|-----------------------------|--------|
| South Carolina              | 61.75% |
| North Carolina              | 6.06%  |
| Georgia                     | 4.73%  |
| Virginia                    | 4.35%  |
| Maryland                    | 3.38%  |
| New Jersey                  | 2.87%  |
| Pennsylvania                | 2.62%  |
| Ohio                        | 1.97%  |
| Florida                     | 1.41%  |
| New York                    | 1.33%  |

| <b>General Information</b> |       |
|----------------------------|-------|
| Males                      | 1,593 |
| Females                    | 2,104 |

**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 - "A" Fund Summary of Budgetary Changes (FY 2007 to FY 2008)

| <b>Sources of Funds for Allocation</b>                                   |  |
|--|--|
| <b>State Appropriations</b>  |  |
| NEW - RECURRING - Faculty Excellence Initiative                          | 4,800,000  |
| NEW - RECURRING - Estimated Pay Package, Health Insurance and Retirement | 6,094,399  |
| NEW - RECURRING - Below-the-Line Initiatives <sup>1</sup>                | 2,300,000  |
| NEW - NON-RECURRING - Below-the-Line Initiatives                         | 3,459,375  |
| <b>Student Tuition and Fees</b>  |  |
| Student Tuition Increase FY 2008   | 12,075,000   |
| <b>General Fund</b>  |  |
| General Fund Unallocated Balance - non-recurring                         | <u>5,500,000</u>   |
| <b>Funds Available for FY 2008 Allocation</b>                            | <b>34,228,774</b>  |
| <br><b>Allocation of Funds</b>   |  |
| <b>State Appropriations</b>  |  |
| Academic Programs and Services   | 4,800,000  |
| State Portion of "A" Fund Pay Package, Health Insurance and Retirement   | 6,094,399  |
| NEW - Below-the-Line Initiatives   | 5,759,375  |
| <b>Student Tuition Increase</b>  |  |
| Academic Programs and Services   | 845,740  |
| Academic Support and Student Affairs Programs                            | 1,345,728  |
| General Institutional Costs and Central Operations                       | 3,360,048  |
| USC Share of "A" Fund Pay Package, Health Insurance and Retirement       | 5,073,484  |
| Mandated Fee Distributions   | 1,450,000  |
| <b>General Fund</b>  |  |
| Non-recurring from General Fund  | <u>1,506,192</u>   |
| <b>FY 2008 Allocation of Funds</b>                                       | <b>30,234,966</b>  |
| <b>Net General Fund Unallocated Carryforward Balance</b>                 | <b><span style="border: 1px solid black; padding: 2px;">3,993,808</span></b> |

<sup>1</sup>New recurring Below-the-Line items include funding for Palmetto Poison Control, SBDC, & Technology Incubator that were non-recurring in FY07.

## USC Columbia - FY 2008

### New and Continuing Recurring Funding Recommendations

| <b>Academic Programs and Services</b>       |                |
|---|----------------|
| Deans Recruitment                           | 500,000        |
| University Libraries                        | 345,740        |
| <b>Total Academic Programs and Services</b> | <b>845,740</b> |

| <b>Academic Support and Student Affairs Programs</b>        |                  |
|---|------------------|
| Scholarship 4% Fee Waiver Increase - In-State Undergraduate | 403,792          |
| Student Success Center                                      | 94,493           |
| Accessibility/Success for Students with Disabilities        | 145,237          |
| Multicultural Student Affairs                               | 124,888          |
| Study Abroad/ Campus Internationalization Program           | 332,510          |
| Fellowships and Scholarships                                | 98,106           |
| Judicial Programs and Academic Integrity                    | 146,702          |
| <b>Total Academic Support and Student Affairs Programs</b>  | <b>1,345,728</b> |

| <b>General Institutional Costs and Central Operations</b>           |                  |
|---|------------------|
| Utility Increases   | 965,550          |
| Insurance Increase  | 211,421          |
| Law Enforcement and Safety - Safety Enhancements                    | 456,443          |
| Law Enforcement and Safety - Emergency Preparedness Manager         | 101,901          |
| Facilities - Salary Allocation Plan - Year Two                      | 500,000          |
| Facilities - Operation and Maintenance of Public Health Building    | 482,938          |
| Facilities - Thomas Cooper Library - Expansion of Hours             | 95,470           |
| Environmental Health and Safety - Compliance Officer                | 65,250           |
| Environmental Health and Safety - Biosafety Program                 | 49,163           |
| Advancement - Web Presence Office                                   | 179,354          |
| Board of Trustees - Internal Audit and Commencement Ceremony        | 65,333           |
| Office of Human Resources - International Support for Faculty/Staff | 37,225           |
| Legal Office  | 150,000          |
| <b>Total General Institutional Costs and Central Operations</b>     | <b>3,360,048</b> |

| <b>Pay Package, Health Insurance and Retirement</b>                    |                  |
|--|------------------|
| University Share of State 3% Salary Increase                           | 1,834,037        |
| University Share of Fringe Benefit Cost on 3% Salary Increase          | 530,894          |
| University Share of Retirement and Health Insurance Increases          | 2,708,553        |
| <b>Total USC Share of Pay Package, Health Insurance and Retirement</b> | <b>5,073,484</b> |

| <b>Mandated Fee Distributions</b>       |                  |
|---|------------------|
| Student Health Center                   | 200,000          |
| Student Activities                      | 110,000          |
| Athletics - Student Activity            | 740,000          |
| Transportation Fee                      | 400,000          |
| <b>Total Mandated Fee Distributions</b> | <b>1,450,000</b> |

## USC Columbia - FY 2008 Non-Recurring Funding Recommendations

### Academic Support and Student Affairs Programs

|  |                |
|--|----------------|
| Accessibility/Success for Students with Disabilities       | 34,139         |
| Multicultural Student Affairs                              | 10,000         |
| Study Abroad/ Campus Internationalization Program          | 40,000         |
| Fellowships and Scholarships                               | 12,000         |
| Judicial Programs and Academic Integrity                   | 20,000         |
| <b>Total Academic Support and Student Affairs Programs</b> | <b>116,139</b> |

### General Institutional Costs and Central Operations

|  |                  |
|--|------------------|
| Utilities - Franchise Fee  | 193,053          |
| Business & Finance - Computers and Minor Building Repair         | 48,000           |
| Law Enforcement and Safety - Safety Enhancements                 | 1,000,000        |
| Law Enforcement and Safety - Emergency Preparedness Manager      | 77,000           |
| Facilities - Operation and Maintenance of Public Health Building | 12,000           |
| Environmental Health and Safety - Compliance Officer             | 10,000           |
| Environmental Health and Safety - Fire Suppression Equipment     | 40,000           |
| Board of Trustees - December 2007 Bicentennial Commencement      | 10,000           |
| <b>Total General Institutional Costs and Central Operations</b>  | <b>1,390,053</b> |

## USC Columbia - "A" Fund FY 2008 Proposed Budget

| Source of Funds              |  |                    |
|------------------------------|--|--------------------|
| <b>I</b>                     | <b>State Appropriated Funds</b>  | <b>154,506,679</b> |
|                              | Beginning Base Recurring Appropriations                                | 143,612,280        |
|                              | Estimated State Funds for Pay Package, Health Insurance and Retirement | 6,094,399          |
|                              | NEW - Faculty Excellence Initiative                                    | 4,800,000          |
| <b>II</b>                    | <b>Special Below-the-Line Appropriations</b>                           | <b>10,260,242</b>  |
|                              | Nanotechnology   | 1,000,000          |
|                              | Hydrogen Fuel Cell Research  | 1,000,000          |
|                              | Institute for Public Service and Policy Research                       | 716,454            |
|                              | Small Business Development Center                                      | 686,534            |
|                              | Freshwater Initiative  | 500,000            |
|                              | Law Library  | 344,074            |
|                              | African-American Professors Program                                    | 178,805            |
|                              | School of Public Health - Epilepsy                                     | 75,000             |
|                              | NEW - Palmetto Poison Control Center (RECURRING) <sup>1</sup>          | 250,000            |
|                              | NEW - Small Business Development Center (RECURRING) <sup>1</sup>       | 250,000            |
|                              | NEW - Technology Incubator Project (RECURRING) <sup>1</sup>            | 200,000            |
|                              | NEW - OneCarolina (RECURRING)  | 1,500,000          |
|                              | NEW - OneCarolina (NON-RECURRING)                                      | 1,500,000          |
|                              | NEW - South Carolina Lightrail (NON-RECURRING)                         | 1,500,000          |
|                              | NEW - SC Institute of Archaeology and Anthropology (NON-RECURRING)     | 354,375            |
|                              | NEW - EngenuitySC - National Hydrogen Assoc Convention (RECURRING)     | 100,000            |
|                              | NEW - Gibbes Green Renovation (NON-RECURRING)                          | 105,000            |
| <b>III</b>                   | <b>Departmental Income and Transfers</b>                               | <b>269,595,438</b> |
|                              | Student Tuition and Fees   | 199,971,862        |
|                              | Tuition Increase   | 12,075,000         |
|                              | Estimated Access and Equity (State Contract/Grant)                     | 85,827             |
|                              | Other Departmental Revenue   | 5,897,842          |
|                              | Departmental Balances Carryforward                                     | 49,500,000         |
|                              | Dept Transfers from/-to Other Fund Groups (net)                        | 2,064,907          |
| <b>IV</b>                    | <b>General Fund Income and Transfers</b>                               | <b>49,672,500</b>  |
|                              | Student Fee Abatements   | 40,000,000         |
|                              | Other Revenue - General Fund   | 2,800,000          |
|                              | Transfers from/-to Other Fund Groups (net)                             | 1,372,500          |
|                              | General Fund Balance Carryforward                                      | 5,500,000          |
| <b>Total Source of Funds</b> |  | <b>484,034,859</b> |

<sup>1</sup>New recurring Below-the-Line items include funding for Palmetto Poison Control, SBDC, & Technology Incubator that were non-recurring in FY07.

## USC Columbia - "A" Fund FY 2008 Proposed Budget

| Use of Funds   |  |                    |
|--|--|--------------------|
| <b>V</b>   | <b>Recurring Base Budgets</b>                                      | <b>395,805,218</b> |
|  | Department Base Budget Allocation                                  | 355,805,218        |
|  | Student Fee Abatements:  |                    |
|  | Undergraduate Abatements   | 24,750,000         |
|  | Graduate Abatements  | 15,250,000         |
| <b>VI</b>  | <b>Special Below-the-Line Appropriations</b>                       | <b>10,260,242</b>  |
|  | Nanotechnology   | 1,000,000          |
|  | Hydrogen Fuel Cell Research  | 1,000,000          |
|  | Institute for Public Service and Policy Research                   | 716,454            |
|  | Small Business Development Center                                  | 686,534            |
|  | Freshwater Initiative  | 500,000            |
|  | Law Library  | 344,074            |
|  | African-American Professors Program                                | 178,805            |
|  | School of Public Health - Epilepsy                                 | 75,000             |
|  | NEW - Palmetto Poison Control Center (RECURRING) <sup>1</sup>      | 250,000            |
|  | NEW - Small Business Development Center (RECURRING) <sup>1</sup>   | 250,000            |
|  | NEW - Technology Incubator Project (RECURRING) <sup>1</sup>        | 200,000            |
|  | NEW - OneCarolina (RECURRING)                                      | 1,500,000          |
|  | NEW - OneCarolina (NON-RECURRING)                                  | 1,500,000          |
|  | NEW - South Carolina Lightrail (NON-RECURRING)                     | 1,500,000          |
|  | NEW - SC Institute of Archaeology and Anthropology (NON-RECURRING) | 354,375            |
|  | NEW - EngenuitySC - National Hydrogen Assoc Convention (RECURRING) | 100,000            |
|  | NEW - Gibbes Green Renovation (NON-RECURRING)                      | 105,000            |
| <b>VII</b>   | <b>Carryforward Balances Allocated</b>                             | <b>49,500,000</b>  |
|  | Carryforward Balances Allocated to Departments                     | 49,500,000         |
| <b>VIII</b>  | <b>New and Continuing Funding Recommendations - Recurring</b>      | <b>22,969,399</b>  |
|  | Academic Programs and Services                                     | 5,645,740          |
|  | Academic Support and Student Affairs Programs                      | 1,345,728          |
|  | General Institutional Costs and Central Operations                 | 3,360,048          |
|  | Pay Package, Health Insurance and Retirement                       | 11,167,883         |
|  | Mandated Fee Distributions   | 1,450,000          |
| <b>IX</b>  | <b>Non-Recurring Funding Recommendations</b>                       | <b>1,506,192</b>   |
| <b>Total Use of Funds</b>                                |  | <b>480,041,051</b> |
| <b>Net General Fund Unallocated Carryforward Balance</b> |  | <b>3,993,808</b>   |

<sup>1</sup>New recurring Below-the-Line items include funding for Palmetto Poison Control, SBDC, & Technology Incubator that were non-recurring in FY07.

**University of South Carolina  
FY2008  
Summary of State Appropriations**

|   | FY 2007<br>State Budget | Governor's<br>FY 2008<br>Budget | House<br>FY 2008<br>Budget | Senate<br>FY 2008<br>Budget | Conference<br>Committee<br>FY 2008<br>Budget |
|---|-------------------------|---------------------------------|----------------------------|-----------------------------|--|
| <b>USC - Columbia</b>                             |                         |                                 |                            |                             |  |
| <b>Beginning Base Recurring Allocation</b>        | 134,480,724             | 143,612,280                     | 143,612,280                | 143,612,280                 | 143,612,280                                  |
| Add: Below the Line Recurring                     |                         |                                 |                            |                             |  |
| Nanotechnology Research                           | 1,000,000               | 1,000,000                       | 1,000,000                  | 1,000,000                   | 1,000,000                                    |
| Hydrogen Fuel Cell Research                       | 1,000,000               | 1,000,000                       | 1,000,000                  | 1,000,000                   | 1,000,000                                    |
| Institute of Public Service and Policy Research   | 716,454                 | 716,454                         | 716,454                    | 716,454                     | 716,454                                      |
| Small Business Development Center                 | 686,534                 | 686,534                         | 686,534                    | 686,534                     | 686,534                                      |
| Freshwater Initiative                             | 500,000                 | 500,000                         | 500,000                    | 500,000                     | 500,000                                      |
| 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                                      |
| School of Public Health - Epilepsy                | 75,000                  | 75,000                          | 75,000                     | 75,000                      | 75,000                                       |
| <b>Total Recurring Base</b>                       | <b>138,981,591</b>      | <b>148,113,147</b>              | <b>148,113,147</b>         | <b>148,113,147</b>          | <b>148,113,147</b>                           |
| <b>Budget Cut and Other Adjustments</b>           |                         |                                 |                            |                             |  |
| Reduce Funding - Operation & Maintenance          | -                       | (745,121)                       | -                          | -                           | -  |
| Reduce Funding - Unemployment Compensation        | -                       | (127,005)                       | -                          | -                           | -  |
| Reduce Funding - TERI Savings                     | -                       | (1,454,182)                     | -                          | -                           | -  |
| Reduce Funding - Academic Program                 | -                       | (48,256)                        | -                          | -                           | -  |
| Reduce Funding - Archaeology and Anthropology     | -                       | (496,812)                       | -                          | -                           | -  |
| Reduce Funding - Collaboration Research           | -                       | (1,529,071)                     | -                          | -                           | -  |
| Reduce Funding - Nanotechnology                   | -                       | (1,000,000)                     | -                          | -                           | -  |
| Reduce Funding - Freshwater Initiative            | -                       | (500,000)                       | -                          | -                           | -  |
| State Pay Plan (3%) - Estimated                   | 4,194,836               | 4,070,399                       | 4,070,399                  | 4,070,399                   | 4,070,399                                    |
| Health Insurance Increase                         | 936,720                 | 750,000                         | 750,000                    | 750,000                     | 750,000                                      |
| Retirement Employer Contribution - OPEB           | -                       | -                               | 1,274,000                  | 1,274,000                   | 1,274,000                                    |
| Faculty Excellence Initiative - Academic Programs | 4,000,000               | -                               | 4,800,000                  | 4,800,000                   | 4,800,000                                    |
| OneCarolina                                       | -                       | -                               | 3,000,000                  | 1,500,000                   | 1,500,000                                    |
| Poison Control Center                             | -                       | -                               | 250,000                    | 250,000                     | 250,000                                      |
| Small Business Development Center                 | -                       | -                               | 250,000                    | 250,000                     | 250,000                                      |
| Technology Incubator Project                      | -                       | -                               | 200,000                    | 200,000                     | 200,000                                      |
| EngenuitySC                                       | -                       | -                               | -                          | -                           | 100,000                                      |
| <b>Total Budget Cut and Other Adjustments</b>     | <b>9,131,556</b>        | <b>(1,080,048)</b>              | <b>14,594,399</b>          | <b>13,094,399</b>           | <b>13,194,399</b>                            |
| <b>Base Recurring Budget</b>                      | <b>148,113,147</b>      | <b>147,033,099</b>              | <b>162,707,546</b>         | <b>161,207,546</b>          | <b>161,307,546</b>                           |
| <b>Non-Recurring Allocation</b>                   |                         |                                 |                            |                             |  |
| Add: Below The Line Non-Recurring                 |                         |                                 |                            |                             |  |
| Congaree River Initiative                         | 1,500,000               | -                               | -                          | -                           | -  |
| Poison Control Center                             | 200,000                 | -                               | -                          | -                           | -  |
| Small Business Development Center                 | 250,000                 | -                               | -                          | -                           | -  |
| Technology Incubator Project                      | 200,000                 | -                               | -                          | -                           | -  |
| OneCarolina                                       | -                       | -                               | -                          | 1,500,000                   | 1,500,000                                    |
| SC Lightrail                                      | -                       | -                               | 1,500,000                  | 1,500,000                   | 1,500,000                                    |
| Institute for Archaeology and Anthropology        | -                       | -                               | -                          | 354,375                     | 354,375                                      |
| EngenuitySC                                       | -                       | -                               | -                          | 100,000                     | -  |
| Gibbes Green                                      | -                       | -                               | -                          | 105,000                     | 105,000                                      |
| <b>Total Non-Recurring Allocation</b>             | <b>2,150,000</b>        | <b>-</b>                        | <b>1,500,000</b>           | <b>3,559,375</b>            | <b>3,459,375</b>                             |
| <b>Total State Appropriations for Operating</b>   | <b>150,263,147</b>      | <b>147,033,099</b>              | <b>164,207,546</b>         | <b>164,766,921</b>          | <b>164,766,921</b>                           |

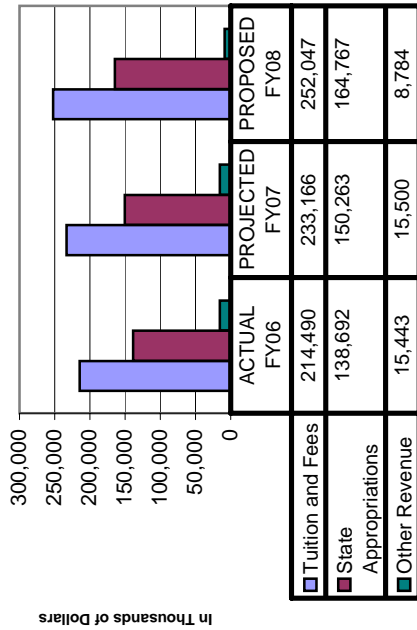


# USC Columbia

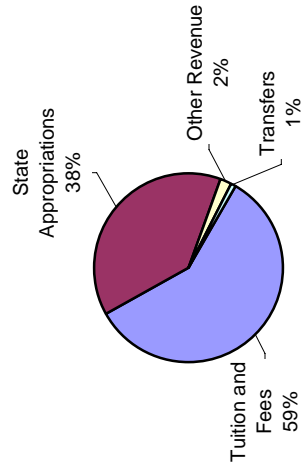
## General "A" Fund Sources and Uses Summary

(Dollars are in thousands '000')

Major Revenue Sources By Year



Fund Sources - Proposed FY08



|                            | ACTUAL FY06    | PROJECTED FY07 | PROPOSED FY08  |
|----------------------------|----------------|----------------|----------------|
| <b>Fund Sources</b>        |                |                |                |
| Tuition and Fees           | 214,490        | 233,166        | 252,047        |
| State Appropriations       | 138,692        | 150,263        | 164,767        |
| Other Revenue              | 15,443         | 15,500         | 8,784          |
| Transfers                  | -4,384         | -2,989         | 3,437          |
| Prior Year's Fund Balance  | 45,557         | 53,890         | 55,000         |
| <b>Total Fund Sources</b>  | <b>409,798</b> | <b>449,830</b> | <b>484,035</b> |
| <b>Fund Uses</b>           |                |                |                |
| Instruction                | 190,381        | 206,580        | 220,688        |
| Research                   | 15,813         | 17,000         | 17,174         |
| Public Service             | 3,510          | 3,750          | 3,722          |
| Academic Support           | 43,260         | 46,500         | 49,353         |
| Student Services           | 12,052         | 17,500         | 17,948         |
| Institutional Support      | 27,666         | 30,000         | 40,614         |
| Operation & Maint of Plant | 40,166         | 41,500         | 46,602         |
| Scholarships & Fellowships | 23,060         | 32,000         | 32,934         |
| <b>Total Fund Uses</b>     | <b>355,908</b> | <b>394,830</b> | <b>429,035</b> |
| <b>Net Fund Balance</b>    | <b>53,890</b>  | <b>55,000</b>  | <b>55,000</b>  |

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

|   | ACTUAL 2006        |                        | PROJECTED 2007       |                    | PROPOSED 2008         |                     | Pct of                       |             |
|---|--------------------|------------------------|----------------------|--------------------|-----------------------|---------------------|------------------------------|-------------|
|   | TOTAL 2006         | Projected Unrestricted | Projected Restricted | TOTAL 2007         | Proposed Unrestricted | Proposed Restricted | TOTAL 2008 Resources or Uses |             |
| <b>Sources:</b>                                     |                    |                        |                      |                    |                       |                     |                              |             |
| <b>Revenue:</b>                                     |                    |                        |                      |                    |                       |                     |                              |             |
| Tuition and fees                                    | 232,921,128        | 251,415,952            | 2,040                | 251,417,992        | 270,346,862           | 2,105               | 270,348,967                  | 32.52%      |
| State appropriations                                | 139,462,923        | 150,263,147            | 750,266              | 151,013,413        | 164,766,921           | 774,350             | 165,541,271                  | 19.91%      |
| Grants, contracts, and gifts                        | 189,473,929        | 28,005,000             | 156,000,477          | 184,005,477        | 23,023,194            | 160,503,541         | 183,526,735                  | 22.07%      |
| Sales and service educational and other sources     | 21,878,508         | 21,865,000             | 1,190,058            | 23,055,058         | 22,000,475            | 1,732,808           | 23,733,283                   | 2.85%       |
| Sales and service auxiliary enterprises             | 98,866,017         | 103,882,533            | 0                    | 103,882,533        | 111,425,012           | 0                   | 111,425,012                  | 13.40%      |
| <b>Total</b>  | <b>682,602,505</b> | <b>555,431,632</b>     | <b>157,942,841</b>   | <b>713,374,473</b> | <b>591,562,464</b>    | <b>163,012,804</b>  | <b>754,575,268</b>           | <b>91%</b>  |
| <b>Transfers and Prior Year Balances:</b>           |                    |                        |                      |                    |                       |                     |                              |             |
| Net Transfers                                       | (38,697,317)       | (34,355,238)           | (1,947,137)          | (36,302,375)       | (33,243,869)          | (1,358,689)         | (34,602,558)                 | -4.16%      |
| Beginning Fund Balance                              | 98,371,646         | 105,978,504            | 2,737,037            | 108,715,541        | 111,187,837           | 219,829             | 111,407,666                  | 13.40%      |
| Prior Period Adjustment                             | 0                  | (967,659)              | 0                    | (967,659)          | 0                     | 0                   | 0                            | 0.00%       |
| <b>Total</b>  | <b>59,674,329</b>  | <b>70,655,607</b>      | <b>789,900</b>       | <b>71,445,507</b>  | <b>77,943,968</b>     | <b>(1,138,860)</b>  | <b>76,805,108</b>            | <b>9%</b>   |
| <b>Total Current Resources</b>                      | <b>742,276,834</b> | <b>626,087,239</b>     | <b>158,732,741</b>   | <b>784,819,980</b> | <b>669,506,432</b>    | <b>161,873,944</b>  | <b>831,380,376</b>           | <b>100%</b> |
| <b>Uses:</b>  |                    |                        |                      |                    |                       |                     |                              |             |
| <b>Educational and General:</b>                     |                    |                        |                      |                    |                       |                     |                              |             |
| Instruction   | 198,077,836        | 213,980,287            | 1,914,680            | 215,894,967        | 228,488,241           | 1,976,142           | 230,464,383                  | 32.05%      |
| Research  | 99,219,910         | 28,195,000             | 68,767,514           | 96,962,514         | 28,869,301            | 70,247,719          | 99,117,020                   | 13.78%      |
| Public service                                      | 35,070,349         | 8,790,000              | 23,138,374           | 31,928,374         | 9,061,537             | 23,881,116          | 32,942,653                   | 4.58%       |
| Academic support                                    | 49,493,555         | 52,605,000             | 178,000              | 52,783,000         | 55,658,054            | 183,714             | 55,841,768                   | 7.77%       |
| Student services                                    | 20,156,207         | 24,302,154             | 2,055,523            | 26,357,677         | 24,867,986            | 2,121,505           | 26,989,491                   | 3.75%       |
| Institutional support                               | 29,386,529         | 32,650,000             | 2,407                | 32,652,407         | 43,364,450            | 2,485               | 43,366,935                   | 6.03%       |
| Operation and maintenance of plant                  | 40,064,251         | 41,500,000             | 3,358                | 41,503,358         | 46,601,491            | 3,466               | 46,604,957                   | 6.48%       |
| Scholarships and fellowships                        | 86,033,493         | 35,176,540             | 62,672,885           | 97,849,425         | 36,908,243            | 63,457,797          | 100,366,040                  | 13.96%      |
| <b>Total Educational &amp; General Expenditures</b> | <b>557,502,130</b> | <b>437,198,981</b>     | <b>158,732,741</b>   | <b>595,931,722</b> | <b>473,819,303</b>    | <b>161,873,944</b>  | <b>635,693,247</b>           | <b>88%</b>  |
| <b>Total Auxiliary Enterprises</b>                  | <b>76,059,162</b>  | <b>77,700,421</b>      | <b>0</b>             | <b>77,700,421</b>  | <b>83,379,172</b>     | <b>0</b>            | <b>83,379,172</b>            | <b>12%</b>  |
| <b>Total Current Uses</b>                           | <b>633,561,292</b> | <b>514,899,402</b>     | <b>158,732,741</b>   | <b>673,632,143</b> | <b>557,198,475</b>    | <b>161,873,944</b>  | <b>719,072,419</b>           | <b>100%</b> |
| <b>Ending Fund Balance</b>                          | <b>108,715,542</b> | <b>111,187,837</b>     | <b>0</b>             | <b>111,187,837</b> | <b>112,307,957</b>    | <b>0</b>            | <b>112,307,957</b>           |             |

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

|   | ACTUAL 2006              |                    |                    | PROJECTED 2007           |                    |                    | PROPOSED 2008            |                    |                    | Pct of Resources or Uses |
|---|--------------------------|--------------------|--------------------|--------------------------|--------------------|--------------------|--------------------------|--------------------|--------------------|--------------------------|
|   | Total Unrestricted Funds | General            | Other              | Total Unrestricted Funds | General            | Other              | Total Unrestricted Funds | General            | Other              |                          |
| <b>Resources:</b>                                   |                          |                    |                    |                          |                    |                    |                          |                    |                    |                          |
| <b>Revenue:</b>                                     |                          |                    |                    |                          |                    |                    |                          |                    |                    |                          |
| Tuition and fees                                    | 232,918,989              | 233,165,952        | 18,250,000         | 251,415,952              | 252,046,862        | 18,300,000         | 270,346,862              | 252,046,862        | 18,300,000         | 40.38%                   |
| State appropriations                                | 138,691,591              | 150,263,147        | 0                  | 150,263,147              | 164,766,921        | 0                  | 164,766,921              | 164,766,921        | 0                  | 24.61%                   |
| Grants, contracts, and gifts                        | 25,023,160               | 7,500,000          | 20,505,000         | 28,005,000               | 1,518,194          | 21,505,000         | 23,023,194               | 1,518,194          | 21,505,000         | 3.44%                    |
| Sales and service educational and other sources     | 21,100,415               | 8,000,000          | 13,865,000         | 21,865,000               | 7,265,475          | 14,735,000         | 22,000,475               | 7,265,475          | 14,735,000         | 3.29%                    |
| Sales and service auxiliary enterprises             | 98,866,017               | 0                  | 103,882,533        | 103,882,533              | 0                  | 111,425,012        | 111,425,012              | 0                  | 111,425,012        | 16.64%                   |
| <b>Total Unrestricted Revenue</b>                   | <b>516,600,172</b>       | <b>398,929,099</b> | <b>156,502,533</b> | <b>555,431,632</b>       | <b>425,597,452</b> | <b>165,965,012</b> | <b>591,562,464</b>       | <b>425,597,452</b> | <b>165,965,012</b> | <b>88%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                          |                    |                    |                          |                    |                    |                          |                    |                    |                          |
| Net Transfers                                       | (37,506,976)             | (2,989,201)        | (31,366,037)       | (34,355,238)             | 3,437,407          | (36,681,276)       | (33,243,869)             | 3,437,407          | (36,681,276)       | -4.97%                   |
| Beginning Fund Balance                              | 95,869,856               | 53,890,389         | 52,088,115         | 105,978,504              | 55,000,000         | 56,187,837         | 111,187,837              | 55,000,000         | 56,187,837         | 16.61%                   |
| Prior Period Adjustment                             | 0                        | 0                  | (967,659)          | (967,659)                | 0                  | 0                  | 0                        | 0                  | 0                  |                          |
| <b>Total</b>  | <b>58,362,880</b>        | <b>50,901,188</b>  | <b>19,754,419</b>  | <b>70,655,607</b>        | <b>58,437,407</b>  | <b>19,506,561</b>  | <b>77,943,968</b>        | <b>58,437,407</b>  | <b>19,506,561</b>  | <b>12%</b>               |
| <b>Total Resources</b>                              | <b>574,963,052</b>       | <b>449,830,287</b> | <b>176,256,952</b> | <b>626,087,239</b>       | <b>484,034,859</b> | <b>185,471,573</b> | <b>669,506,432</b>       | <b>484,034,859</b> | <b>185,471,573</b> | <b>100%</b>              |
| <b>Uses:</b>  |                          |                    |                    |                          |                    |                    |                          |                    |                    |                          |
| <b>Educational and General:</b>                     |                          |                    |                    |                          |                    |                    |                          |                    |                    |                          |
| Instruction   | 195,968,734              | 206,580,287        | 7,400,000          | 213,980,287              | 220,688,241        | 7,800,000          | 228,488,241              | 220,688,241        | 7,800,000          | 41.01%                   |
| Research  | 26,339,664               | 17,000,000         | 11,195,000         | 28,195,000               | 17,174,301         | 11,695,000         | 28,869,301               | 17,174,301         | 11,695,000         | 5.18%                    |
| Public service                                      | 7,631,993                | 3,750,000          | 5,040,000          | 8,790,000                | 3,721,537          | 5,340,000          | 9,061,537                | 3,721,537          | 5,340,000          | 1.63%                    |
| Academic support                                    | 49,283,826               | 46,500,000         | 6,105,000          | 52,605,000               | 49,353,054         | 6,305,000          | 55,658,054               | 49,353,054         | 6,305,000          | 9.99%                    |
| Student services                                    | 18,487,617               | 17,500,000         | 6,802,154          | 24,302,154               | 17,947,986         | 6,920,000          | 24,867,986               | 17,947,986         | 6,920,000          | 4.46%                    |
| Institutional support                               | 29,334,513               | 30,000,000         | 2,650,000          | 32,650,000               | 40,614,450         | 2,750,000          | 43,364,450               | 40,614,450         | 2,750,000          | 7.78%                    |
| Operation and maintenance of plant                  | 39,992,672               | 41,500,000         | 0                  | 41,500,000               | 46,601,491         | 0                  | 46,601,491               | 46,601,491         | 0                  | 8.36%                    |
| Scholarships and fellowships                        | 25,886,366               | 32,000,000         | 3,176,540          | 35,176,540               | 32,933,799         | 3,974,444          | 36,908,243               | 32,933,799         | 3,974,444          | 6.62%                    |
| <b>Total Educational &amp; General Expenditures</b> | <b>392,925,385</b>       | <b>394,830,287</b> | <b>42,368,694</b>  | <b>437,198,981</b>       | <b>429,034,859</b> | <b>44,784,444</b>  | <b>473,819,303</b>       | <b>429,034,859</b> | <b>44,784,444</b>  | <b>85%</b>               |
| <b>Total Auxiliary Enterprises</b>                  | <b>76,059,162</b>        | <b>0</b>           | <b>77,700,421</b>  | <b>77,700,421</b>        | <b>0</b>           | <b>83,379,172</b>  | <b>83,379,172</b>        | <b>0</b>           | <b>83,379,172</b>  | <b>15%</b>               |
| <b>Total Uses</b>                                   | <b>468,984,547</b>       | <b>394,830,287</b> | <b>120,069,115</b> | <b>514,899,402</b>       | <b>429,034,859</b> | <b>128,163,616</b> | <b>557,198,475</b>       | <b>429,034,859</b> | <b>128,163,616</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>105,978,505</b>       | <b>55,000,000</b>  | <b>56,187,837</b>  | <b>111,187,837</b>       | <b>55,000,000</b>  | <b>57,307,957</b>  | <b>112,307,957</b>       | <b>55,000,000</b>  | <b>57,307,957</b>  |                          |

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

|  | A Funds            | B Funds             | C Funds            | D Funds          | E Funds             | R Funds          | S Funds          | TOTAL               |
|--|--------------------|---------------------|--------------------|------------------|---------------------|------------------|------------------|---------------------|
| <b>RESOURCES:</b>                            |                    |                     |                    |                  |                     |                  |                  |                     |
| <u>Revenue:</u>                              |                    |                     |                    |                  |                     |                  |                  |                     |
| Tuition and Fees                             | 214,490,086        | 0                   | 0                  | 2,754,781        | 15,674,122          | 0                | 0                | 232,918,989         |
| State Appropriations                         | 138,691,591        | 0                   | 0                  | 0                | 0                   | 0                | 0                | 138,691,591         |
| Grants, Contracts and Gifts                  | 7,448,069          | 0                   | 0                  | 18,860           | 17,068,035          | 282,196          | 206,000          | 25,023,160          |
| Sales & Service of Educ. and Other Sources   | 7,995,035          | 0                   | 0                  | 1,548,747        | 11,180,382          | 29,606           | 346,645          | 21,100,415          |
| Sales & Service of Auxiliary Enterprise      | 0                  | 37,459,885          | 61,406,132         | 0                | 0                   | 0                | 0                | 98,866,017          |
| <b>Total</b>                                 | <b>368,624,781</b> | <b>37,459,885</b>   | <b>61,406,132</b>  | <b>4,322,388</b> | <b>43,922,539</b>   | <b>311,802</b>   | <b>552,645</b>   | <b>516,600,172</b>  |
| <u>Transfers:</u>                            |                    |                     |                    |                  |                     |                  |                  |                     |
| Transfers-In                                 | 120,446,661        | 1,500               | 3,689,388          | 79,844           | 29,953,484          | 502,680          | 2,291,115        | 156,964,672         |
| Transfers-Out                                | (124,830,616)      | (12,948,367)        | (13,413,245)       | (568,278)        | (42,609,429)        | (37,761)         | (63,952)         | (194,471,648)       |
| <b>Net Transfers</b>                         | <b>(4,383,955)</b> | <b>(12,946,867)</b> | <b>(9,723,857)</b> | <b>(488,434)</b> | <b>(12,655,945)</b> | <b>464,919</b>   | <b>2,227,163</b> | <b>(37,506,976)</b> |
| <b>Prior Year's Fund Balance</b>             | <b>45,557,455</b>  | <b>10,235,572</b>   | <b>10,202,848</b>  | <b>1,458,674</b> | <b>26,145,071</b>   | <b>1,170,802</b> | <b>1,099,434</b> | <b>95,869,856</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>409,798,281</b> | <b>34,748,590</b>   | <b>61,885,123</b>  | <b>5,292,628</b> | <b>57,411,665</b>   | <b>1,947,523</b> | <b>3,879,242</b> | <b>574,963,052</b>  |
| <b>USES:</b>                                 |                    |                     |                    |                  |                     |                  |                  |                     |
| <u>Educational and General Expenditures:</u> |                    |                     |                    |                  |                     |                  |                  |                     |
| Instruction                                  | 190,381,242        | 0                   | 0                  | 0                | 5,448,257           | 139,235          | 0                | 195,968,734         |
| Research                                     | 15,812,888         | 0                   | 0                  | 0                | 10,442,462          | 84,314           | 0                | 26,339,664          |
| Public Service                               | 3,509,649          | 0                   | 0                  | 0                | 4,073,525           | 48,819           | 0                | 7,631,993           |
| Academic Support                             | 43,260,133         | 0                   | 0                  | 0                | 5,905,780           | 117,913          | 0                | 49,283,826          |
| Student Services                             | 12,052,125         | 0                   | 0                  | 3,239,752        | 3,165,875           | 29,865           | 0                | 18,487,617          |
| Institutional Support                        | 27,666,086         | 0                   | 0                  | 0                | 1,365,568           | 302,859          | 0                | 29,334,513          |
| Operation and Maintenance of Plant           | 40,165,984         | 0                   | 0                  | 0                | (173,312)           | 0                | 0                | 39,992,672          |
| Scholarships and Fellowships                 | 23,059,784         | 0                   | 0                  | 0                | 279,596             | 0                | 2,546,986        | 25,886,366          |
| <b>Total</b>                                 | <b>355,907,891</b> | <b>0</b>            | <b>0</b>           | <b>3,239,752</b> | <b>30,507,751</b>   | <b>723,005</b>   | <b>2,546,986</b> | <b>392,925,385</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>           | <b>23,349,211</b>   | <b>52,709,951</b>  | <b>0</b>         | <b>0</b>            | <b>0</b>         | <b>0</b>         | <b>76,059,162</b>   |
| <b>TOTAL USES</b>                            | <b>355,907,891</b> | <b>23,349,211</b>   | <b>52,709,951</b>  | <b>3,239,752</b> | <b>30,507,751</b>   | <b>723,005</b>   | <b>2,546,986</b> | <b>468,984,547</b>  |
| <b>Fund Balance</b>                          | <b>53,890,390</b>  | <b>11,399,379</b>   | <b>9,175,172</b>   | <b>2,052,876</b> | <b>26,903,914</b>   | <b>1,224,518</b> | <b>1,332,256</b> | <b>105,978,505</b>  |

Note: Based on FY2006 Final Post-Close

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

|  | A Funds            | B Funds             | C Funds             | D Funds          | E Funds             | R Funds          | S Funds          | TOTAL               |
|--|--------------------|---------------------|---------------------|------------------|---------------------|------------------|------------------|---------------------|
| <b>RESOURCES:</b>                          |                    |                     |                     |                  |                     |                  |                  |                     |
| <u>Revenue:</u>                            |                    |                     |                     |                  |                     |                  |                  |                     |
| Tuition and Fees                           | 233,165,952        | 0                   | 0                   | 2,800,000        | 15,450,000          | 0                | 0                | 251,415,952         |
| State Appropriations                       | 150,263,147        | 0                   | 0                   | 0                | 0                   | 0                | 0                | 150,263,147         |
| Grants, Contracts and Gifts                | 7,500,000          | 0                   | 0                   | 75,000           | 20,000,000          | 230,000          | 200,000          | 28,005,000          |
| Sales & Service of Educ. and Other Sources | 8,000,000          | 0                   | 0                   | 1,665,000        | 12,150,000          | 50,000           | 0                | 21,865,000          |
| Sales & Service of Auxiliary Enterprise    | 0                  | 37,222,301          | 66,660,232          | 0                | 0                   | 0                | 0                | 103,882,533         |
| <b>Total</b>                               | <b>398,929,099</b> | <b>37,222,301</b>   | <b>66,660,232</b>   | <b>4,540,000</b> | <b>47,600,000</b>   | <b>280,000</b>   | <b>200,000</b>   | <b>555,431,632</b>  |
| <u>Transfers:</u>                          |                    |                     |                     |                  |                     |                  |                  |                     |
| Transfers-In                               | 126,789,847        | 0                   | 3,700,000           | 101,969          | 26,400,000          | 510,000          | 2,523,991        | 160,025,807         |
| Transfers-Out                              | (129,779,048)      | (10,555,099)        | (15,795,031)        | (851,867)        | (37,300,000)        | (100,000)        |                  | (194,381,045)       |
| <b>Net Transfers</b>                       | <b>(2,989,201)</b> | <b>(10,555,099)</b> | <b>(12,095,031)</b> | <b>(749,898)</b> | <b>(10,900,000)</b> | <b>410,000</b>   | <b>2,523,991</b> | <b>(34,355,238)</b> |
| <b>Prior Year's Fund Balance</b>           | <b>53,890,389</b>  | <b>11,399,379</b>   | <b>9,175,172</b>    | <b>2,052,876</b> | <b>26,903,914</b>   | <b>1,224,518</b> | <b>1,332,256</b> | <b>105,978,504</b>  |
| <b>Prior Period Adjustment</b>             | <b>0</b>           | <b>0</b>            | <b>(967,659)</b>    | <b>0</b>         | <b>0</b>            | <b>0</b>         | <b>0</b>         | <b>(967,659)</b>    |
| <b>TOTAL RESOURCES</b>                     | <b>449,830,287</b> | <b>38,066,581</b>   | <b>62,772,714</b>   | <b>5,842,978</b> | <b>63,603,914</b>   | <b>1,914,518</b> | <b>4,056,247</b> | <b>626,087,239</b>  |

**USES:**

|  |                    |                   |                   |                  |                   |                  |                  |                    |
|--|--------------------|-------------------|-------------------|------------------|-------------------|------------------|------------------|--------------------|
| <u>Educational and General Expenditures:</u> |                    |                   |                   |                  |                   |                  |                  |                    |
| Instruction                                  | 206,580,287        | 0                 | 0                 | 0                | 7,300,000         | 100,000          | 0                | 213,980,287        |
| Research                                     | 17,000,000         | 0                 | 0                 | 0                | 11,100,000        | 95,000           | 0                | 28,195,000         |
| Public Service                               | 3,750,000          | 0                 | 0                 | 0                | 5,000,000         | 40,000           | 0                | 8,790,000          |
| Academic Support                             | 46,500,000         | 0                 | 0                 | 0                | 6,000,000         | 105,000          | 0                | 52,605,000         |
| Student Services                             | 17,500,000         | 0                 | 0                 | 4,182,154        | 2,600,000         | 20,000           | 0                | 24,302,154         |
| Institutional Support                        | 30,000,000         | 0                 | 0                 | 0                | 2,400,000         | 250,000          | 0                | 32,650,000         |
| Operation and Maintenance of Plant           | 41,500,000         | 0                 | 0                 | 0                | 0                 | 0                | 0                | 41,500,000         |
| Scholarships and Fellowships                 | 32,000,000         | 0                 | 0                 | 0                | 0                 | 0                | 3,176,540        | 35,176,540         |
| <b>Total</b>                                 | <b>394,830,287</b> | <b>0</b>          | <b>0</b>          | <b>4,182,154</b> | <b>34,400,000</b> | <b>610,000</b>   | <b>3,176,540</b> | <b>437,198,981</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>           | <b>25,854,650</b> | <b>51,845,771</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>77,700,421</b>  |
| <b>TOTAL USES</b>                            | <b>394,830,287</b> | <b>25,854,650</b> | <b>51,845,771</b> | <b>4,182,154</b> | <b>34,400,000</b> | <b>610,000</b>   | <b>3,176,540</b> | <b>514,899,402</b> |
| <b>Fund Balance</b>                          | <b>55,000,000</b>  | <b>12,211,931</b> | <b>10,926,943</b> | <b>1,660,824</b> | <b>29,203,914</b> | <b>1,304,518</b> | <b>879,707</b>   | <b>111,187,837</b> |

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**FY 2008 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

|  | A Funds            | B Funds             | C Funds             | D Funds            | E Funds             | R Funds          | S Funds          | TOTAL               |
|--|--------------------|---------------------|---------------------|--------------------|---------------------|------------------|------------------|---------------------|
| <b>RESOURCES:</b>                            |                    |                     |                     |                    |                     |                  |                  |                     |
| <u>Revenue:</u>                              |                    |                     |                     |                    |                     |                  |                  |                     |
| Tuition and Fees                             | 252,046,862        | 0                   | 0                   | 2,800,000          | 15,500,000          | 0                | 0                | 270,346,862         |
| State Appropriations                         | 164,766,921        | 0                   | 0                   | 0                  | 0                   | 0                | 0                | 164,766,921         |
| Grants, Contracts and Gifts                  | 1,518,194          | 0                   | 0                   | 75,000             | 21,000,000          | 230,000          | 200,000          | 23,023,194          |
| Sales & Service of Educ. and Other Sources   | 7,265,475          | 0                   | 0                   | 1,665,000          | 13,020,000          | 50,000           | 0                | 22,000,475          |
| Sales & Service of Auxiliary Enterprise      | 0                  | 39,771,832          | 71,653,180          | 0                  | 0                   | 0                | 0                | 111,425,012         |
| <b>Total</b>                                 | <b>425,597,452</b> | <b>39,771,832</b>   | <b>71,653,180</b>   | <b>4,540,000</b>   | <b>49,520,000</b>   | <b>280,000</b>   | <b>200,000</b>   | <b>591,562,464</b>  |
| <u>Transfers:</u>                            |                    |                     |                     |                    |                     |                  |                  |                     |
| Transfers-In                                 | 146,063,074        | 0                   | 3,700,000           | 100,000            | 27,000,000          | 510,000          | 3,258,600        | 180,631,674         |
| Transfers-Out                                | (142,625,667)      | (13,369,832)        | (16,525,288)        | (1,254,756)        | (40,000,000)        | (100,000)        | 0                | (213,875,543)       |
| <b>Net Transfers</b>                         | <b>3,437,407</b>   | <b>(13,369,832)</b> | <b>(12,825,288)</b> | <b>(1,154,756)</b> | <b>(13,000,000)</b> | <b>410,000</b>   | <b>3,258,600</b> | <b>(33,243,869)</b> |
| <b>Prior Year's Fund Balance</b>             | <b>55,000,000</b>  | <b>12,211,931</b>   | <b>10,926,943</b>   | <b>1,660,824</b>   | <b>29,203,914</b>   | <b>1,304,518</b> | <b>879,707</b>   | <b>111,187,837</b>  |
| <b>TOTAL RESOURCES</b>                       | <b>484,034,859</b> | <b>38,613,931</b>   | <b>69,754,835</b>   | <b>5,046,068</b>   | <b>65,723,914</b>   | <b>1,994,518</b> | <b>4,338,307</b> | <b>669,506,432</b>  |
| <b>USES:</b>                                 |                    |                     |                     |                    |                     |                  |                  |                     |
| <u>Educational and General Expenditures:</u> |                    |                     |                     |                    |                     |                  |                  |                     |
| Instruction                                  | 220,688,241        | 0                   | 0                   | 0                  | 7,700,000           | 100,000          | 0                | 228,488,241         |
| Research                                     | 17,174,301         | 0                   | 0                   | 0                  | 11,600,000          | 95,000           | 0                | 28,869,301          |
| Public Service                               | 3,721,537          | 0                   | 0                   | 0                  | 5,300,000           | 40,000           | 0                | 9,061,537           |
| Academic Support                             | 49,353,054         | 0                   | 0                   | 0                  | 6,200,000           | 105,000          | 0                | 55,658,054          |
| Student Services                             | 17,947,986         | 0                   | 0                   | 4,200,000          | 2,700,000           | 20,000           | 0                | 24,867,986          |
| Institutional Support                        | 40,614,450         | 0                   | 0                   | 0                  | 2,500,000           | 250,000          | 0                | 43,364,450          |
| Operation and Maintenance of Plant           | 46,601,491         | 0                   | 0                   | 0                  | 0                   | 0                | 0                | 46,601,491          |
| Scholarships and Fellowships                 | 32,933,799         | 0                   | 0                   | 0                  | 0                   | 0                | 3,974,444        | 36,908,243          |
| <b>Total</b>                                 | <b>429,034,859</b> | <b>0</b>            | <b>0</b>            | <b>4,200,000</b>   | <b>36,000,000</b>   | <b>610,000</b>   | <b>3,974,444</b> | <b>473,819,303</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>           | <b>27,450,354</b>   | <b>55,928,818</b>   | <b>0</b>           | <b>0</b>            | <b>0</b>         | <b>0</b>         | <b>83,379,172</b>   |
| <b>TOTAL USES</b>                            | <b>429,034,859</b> | <b>27,450,354</b>   | <b>55,928,818</b>   | <b>4,200,000</b>   | <b>36,000,000</b>   | <b>610,000</b>   | <b>3,974,444</b> | <b>557,198,475</b>  |
| <b>Fund Balance</b>                          | <b>55,000,000</b>  | <b>11,163,577</b>   | <b>13,826,017</b>   | <b>846,068</b>     | <b>29,723,914</b>   | <b>1,384,518</b> | <b>363,863</b>   | <b>112,307,957</b>  |

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

|   | ACTUAL 2006        | PROJECTED 2007     | PROPOSED 2008      | Pct of Resources or Uses |
|---|--------------------|--------------------|--------------------|--------------------------|
| <b>Sources:</b>                                     |                    |                    |                    |                          |
| <b>Revenue:</b>                                     |                    |                    |                    |                          |
| Tuition and fees                                    | 2,139              | 2,040              | 2,105              | 0.00%                    |
| State appropriations                                | 771,332            | 750,266            | 774,350            | 0.48%                    |
| Federal Grants and Contracts                        | 99,306,668         | 95,771,258         | 98,845,515         | 61.06%                   |
| State Grants and Contracts                          | 44,583,102         | 37,093,749         | 38,284,458         | 23.65%                   |
| Local Grants and Contracts                          | 574,164            | 444,999            | 459,283            | 0.28%                    |
| NonGovernmental Grants and Contracts                | 11,495,651         | 12,085,352         | 12,473,291         | 7.71%                    |
| Private Gifts                                       | 8,491,184          | 10,116,262         | 10,440,994         | 6.45%                    |
| Endowment Income                                    | 370,983            | 488,857            | 504,550            | 0.31%                    |
| Interest Income                                     | 20,640             | 803,777            | 829,578            | 0.51%                    |
| Other Sources                                       | 386,470            | 386,281            | 398,680            | 0.25%                    |
| <b>Total</b>  | <b>166,002,333</b> | <b>157,942,841</b> | <b>163,012,804</b> | <b>101%</b>              |
| <b>Transfers and Prior Year Balances:</b>           |                    |                    |                    |                          |
| Net Transfers                                       | (1,190,341)        | (1,947,137)        | (1,358,689)        | -0.84%                   |
| Beginning Fund Balance                              | 2,501,790          | 2,737,037          | 2,19,829           | 0.14%                    |
| <b>Total</b>  | <b>1,311,449</b>   | <b>789,900</b>     | <b>(1,138,860)</b> | <b>-1%</b>               |
| <b>Total Current Resources</b>                      | <b>167,313,782</b> | <b>158,732,741</b> | <b>161,873,944</b> | <b>100%</b>              |
| <b>Uses:</b>  |                    |                    |                    |                          |
| <b>Educational and General:</b>                     |                    |                    |                    |                          |
| Instruction   | 2,109,102          | 1,914,680          | 1,976,142          | 1.22%                    |
| Research  | 72,880,246         | 68,767,514         | 70,247,719         | 43.40%                   |
| Public service                                      | 27,438,356         | 23,138,374         | 23,881,116         | 14.75%                   |
| Academic support                                    | 209,729            | 178,000            | 183,714            | 0.11%                    |
| Student services                                    | 1,668,590          | 2,055,523          | 2,121,505          | 1.31%                    |
| Institutional support                               | 52,016             | 2,407              | 2,485              | 0.00%                    |
| Operation and maintenance of plant                  | 71,579             | 3,358              | 3,466              | 0.00%                    |
| Scholarships and fellowships                        | 60,147,127         | 62,672,885         | 63,457,797         | 39.20%                   |
| <b>Total Educational &amp; General Expenditures</b> | <b>164,576,745</b> | <b>158,732,741</b> | <b>161,873,944</b> | <b>100%</b>              |
| <b>Total Current Uses</b>                           | <b>164,576,745</b> | <b>158,732,741</b> | <b>161,873,944</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>2,737,037</b>   | <b>0</b>           | <b>0</b>           |                          |

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

|   | ACTUAL<br>2006      | PROJECTED<br>2007   | PROPOSED<br>2008    |
|---|---------------------|---------------------|---------------------|
| <b>REVENUES</b>   |                     |                     |                     |
| Department of Athletics   | 52,058,257          | 55,878,032          | 60,274,180          |
| Housing and Residential Services                                    | 28,536,783          | 27,994,905          | 29,081,760          |
| Student Health Services   | 7,992,056           | 8,427,396           | 9,190,072           |
| Student Health Services Renovation and Replacement Reserve          | 0                   | 0                   | 0                   |
| Bookstores  | 1,341,617           | 1,530,000           | 1,450,000           |
| Coliseum/Koger  | 1,184,904           | 1,239,200           | 1,221,000           |
| Parking   | 5,051,490           | 5,703,000           | 6,398,000           |
| Food Service, CarolinaCard, & Other Auxiliary Operations            | 2,700,910           | 3,110,000           | 3,810,000           |
| <b>Total Revenues</b>   | <b>98,866,017</b>   | <b>103,882,533</b>  | <b>111,425,012</b>  |
| <b>EXPENDITURES</b>   |                     |                     |                     |
| Department of Athletics   | 48,580,508          | 48,092,515          | 51,735,818          |
| Housing and Residential Services                                    | 17,988,189          | 18,153,130          | 18,778,370          |
| Student Health Services   | 5,115,793           | 7,401,520           | 8,371,984           |
| Student Health Services Renovation and Replacement Reserve          | 0                   | 0                   | 0                   |
| Bookstores  | 224,918             | 20,000              | 50,000              |
| Coliseum/Koger  | 1,098,523           | 1,088,256           | 1,087,000           |
| Parking   | 2,538,565           | 2,030,000           | 2,416,000           |
| Food Service, CarolinaCard, & Other Auxiliary Operations            | 512,666             | 915,000             | 940,000             |
| <b>Total Expenditures</b>   | <b>76,059,162</b>   | <b>77,700,421</b>   | <b>83,379,172</b>   |
| <b>MANDATORY TRANSFERS IN / (OUT)</b>                               |                     |                     |                     |
| Housing and Residential Services                                    | (4,730,317)         | (4,844,712)         | (4,853,445)         |
| Student Health Services   | 0                   | 0                   | 0                   |
| Parking   | (1,699,408)         | (1,751,288)         | (1,751,288)         |
| <b>Total Mandatory Transfers</b>                                    | <b>(6,429,725)</b>  | <b>(6,596,000)</b>  | <b>(6,604,733)</b>  |
| <b>NONMANDATORY TRANSFERS IN / (OUT)</b>                            |                     |                     |                     |
| Department of Athletics   | (4,517,840)         | (6,169,000)         | (6,716,000)         |
| Housing and Residential Services                                    | (7,339,727)         | (4,345,000)         | (6,945,000)         |
| Student Health Services   | (65,903)            | (639,451)           | (967,352)           |
| Student Health Services Renovation and Replacement Reserve          | 0                   | 474,064             | 695,965             |
| Bookstores  | (744,800)           | (740,000)           | (1,050,000)         |
| Coliseum/Koger  | 211,461             | 101,757             | 41,500              |
| Parking   | (1,513,064)         | (1,418,500)         | (1,418,500)         |
| Food Service, CarolinaCard, & Other Auxiliary Operations            | (2,271,126)         | (3,318,000)         | (3,231,000)         |
| <b>Total Non-Mandatory Transfers</b>                                | <b>(16,240,999)</b> | <b>(16,054,130)</b> | <b>(19,590,387)</b> |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                             | <b>98,729,886</b>   | <b>100,350,551</b>  | <b>109,574,292</b>  |
| <b>REVENUES OVER / (UNDER)<br/>EXPENDITURES AND TRANSFERS</b>       |                     |                     |                     |
| Department of Athletics   | (1,040,091)         | 1,616,517           | 1,822,362           |
| Housing and Residential Services                                    | (1,521,450)         | 652,063             | (1,495,055)         |
| Student Health Services   | 2,810,360           | 386,425             | (149,264)           |
| Student Health Services Renovation and Replacement Reserve          | 0                   | 474,064             | 695,965             |
| Bookstores  | 371,899             | 770,000             | 350,000             |
| Coliseum/Koger  | 297,842             | 252,701             | 175,500             |
| Parking   | (699,547)           | 503,212             | 812,212             |
| Food Service, CarolinaCard, & Other Auxiliary Operations            | (82,882)            | (1,123,000)         | (361,000)           |
| <b>TOTAL REVENUES OVER / (UNDER)<br/>EXPENDITURES AND TRANSFERS</b> | <b>136,131</b>      | <b>3,531,982</b>    | <b>1,850,720</b>    |
| <b>ENDING FUND BALANCE</b>  |                     |                     |                     |
| Department of Athletics   | 3,350,836           | 4,967,353           | 6,789,715           |
| Housing and Residential Services                                    | 4,336,094           | 4,988,157           | 3,493,102           |
| Student Health Services   | 3,546,269           | 3,932,694           | 3,783,430           |
| Student Health Services Renovation and Replacement Reserve          | 1,500,000           | 1,974,064           | 2,670,029           |
| Bookstores  | 899,400             | 1,669,400           | 2,019,400           |
| Coliseum/Koger  | 399,888             | 652,589             | 828,089             |
| Parking   | 2,899,363           | 2,434,916           | 3,247,128           |
| Food Service, CarolinaCard, & Other Auxiliary Operations            | 3,642,701           | 2,519,701           | 2,158,701           |
| <b>TOTAL AUXILIARY ENDING FUND BALANCE</b>                          | <b>20,574,551</b>   | <b>23,138,874</b>   | <b>24,989,594</b>   |



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

|   | ACTUAL<br>2006 <sup>(1)</sup> | PROJECTED<br>2007 | PROPOSED<br>2008  |
|---|-------------------------------|-------------------|-------------------|
| <b>REVENUES</b>   |                               |                   |                   |
| Admissions  | 13,691,444                    | 18,285,000        | 20,642,562        |
| Guarantees  | 844,000                       | 257,500           | 311,500           |
| Premium Seat Payments   | 2,317,229                     | 2,670,000         | 2,831,600         |
| Student Fees  | 597,515                       | 1,158,569         | 1,895,000         |
| Gamecock Club   | 13,286,003                    | 13,350,000        | 13,518,200        |
| S.E.C. Share  | 10,479,269                    | 10,250,000        | 9,800,000         |
| Other Revenue   | 5,030,103                     | 3,967,095         | 6,021,200         |
| Non-Budgeted Revenue  | 958,229                       | 1,153,872         | 0                 |
| <b>TOTAL REVENUES</b>   | <b>47,203,792</b>             | <b>51,092,036</b> | <b>55,020,062</b> |
| <b>EXPENDITURES</b>   |                               |                   |                   |
| Personal Services and Fringe Benefits                         | 14,490,614                    | 15,070,568        | 15,909,153        |
| Grants In Aid   | 8,058,375                     | 7,876,881         | 8,319,017         |
| Team Travel   | 2,850,421                     | 2,975,365         | 3,409,173         |
| General Travel  | 381,328                       | 434,908           | 592,464           |
| Recruiting  | 755,426                       | 825,000           | 996,433           |
| Game Services   | 2,118,256                     | 2,175,086         | 2,765,125         |
| Other Services  | 950,065                       | 1,065,587         | 1,119,130         |
| Supplies and Equipment  | 1,020,499                     | 1,125,365         | 1,505,746         |
| General & Administrative                                      | 10,775,902                    | 9,481,747         | 11,235,562        |
| Guarantees  | 2,256,332                     | 1,901,170         | 1,349,300         |
| Non-Budgeted Expenses   | 854,150                       | 899,399           | 0                 |
| <b>TOTAL EXPENDITURES</b>                                     | <b>44,511,368</b>             | <b>43,831,076</b> | <b>47,201,103</b> |
| <b>TRANSFERS:</b>   |                               |                   |                   |
| Capital and Other Transfers In / (Out)                        | (4,111,379)                   | (5,739,000)       | (6,286,000)       |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                       | <b>48,622,747</b>             | <b>49,570,076</b> | <b>53,487,103</b> |
| <b>REVENUES OVER / (UNDER)<br/>EXPENDITURES AND TRANSFERS</b> | <b>(1,418,955)</b>            | <b>1,521,960</b>  | <b>1,532,959</b>  |
| <b>BEGINNING FUND BALANCE <sup>(2)</sup></b>                  | <b>2,128,869</b>              | <b>709,914</b>    | <b>2,231,874</b>  |
| <b>ENDING FUND BALANCE <sup>(2)</sup></b>                     | <b>709,914</b>                | <b>2,231,874</b>  | <b>3,764,833</b>  |

## Notes:

<sup>(1)</sup> Financial data agrees with the University of South Carolina audited financial statements and not the Athletic Department's audited financial statements.

<sup>(2)</sup> 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.

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

|   | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008 |
|---|------------------|-------------------|------------------|
| <b>REVENUES</b>   |                  |                   |                  |
| Ticket Revenue from Rents                                 | 1,762,122        | 1,660,699         | 1,974,105        |
| Concession, Catering & Novelties                          | 563,180          | 600,000           | 650,000          |
| Parking   | 0                | 0                 | 0                |
| Suites  | 949,398          | 1,147,773         | 1,071,784        |
| Advertising   | 1,041,297        | 815,075           | 970,000          |
| Box Office Fees   | 421,746          | 484,996           | 510,609          |
| Other Revenues  | 116,722          | 77,453            | 77,620           |
| <b>TOTAL REVENUES</b>                                     | <b>4,854,465</b> | <b>4,785,996</b>  | <b>5,254,118</b> |
| <b>EXPENDITURES</b>                                       |                  |                   |                  |
| Show/Event Expenditures                                   | 1,030,220        | 1,213,235         | 1,311,681        |
| Personal Services and Fringe Benefits:                    |                  |                   |                  |
| Salaries  | 1,265,189        | 1,136,084         | 1,358,179        |
| Benefits  | 177,942          | 142,092           | 203,455          |
| Travel & Entertainment                                    | 48,968           | 49,485            | 40,550           |
| Supplies & Uniforms                                       | 3,395            | 0                 | 1,350            |
| General & Administrative                                  | 965,060          | 1,126,435         | 975,105          |
| Utilities   | 281,215          | 268,297           | 295,000          |
| Event & Other Services                                    | 43,393           | 46,176            | 79,446           |
| Management Fee  | 253,758          | 279,635           | 269,949          |
| <b>TOTAL EXPENDITURES</b>                                 | <b>4,069,140</b> | <b>4,261,439</b>  | <b>4,534,715</b> |
| <b>ADDITIONAL TRANSFER TO DEBT SERVICE</b>                | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>TRANSFERS IN / (OUT) <sup>(1)</sup></b>                | <b>(406,461)</b> | <b>(430,000)</b>  | <b>(430,000)</b> |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                   | <b>4,475,601</b> | <b>4,691,439</b>  | <b>4,964,715</b> |
| <b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b> | <b>378,864</b>   | <b>94,557</b>     | <b>289,403</b>   |
| <b>BEGINNING FUND BALANCE</b>                             | <b>2,262,058</b> | <b>2,640,922</b>  | <b>2,735,479</b> |
| <b>ENDING FUND BALANCE</b>                                | <b>2,640,922</b> | <b>2,735,479</b>  | <b>3,024,882</b> |

Notes:

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



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

|   | ACTUAL<br>2006     | PROJECTED<br>2007  | PROPOSED<br>2008   |
|---|--------------------|--------------------|--------------------|
| <b>REVENUES</b>   |                    |                    |                    |
| Room Fees: Single (see Fee Schedule)                          | 24,828,603         | 24,471,200         | 25,418,000         |
| Room Fees: Family/Graduate Housing                            | 1,415,991          | 1,451,705          | 1,647,660          |
| Summer School   | 397,299            | 394,000            | 369,000            |
| Conferences   | 719,258            | 700,000            | 736,600            |
| Laundry Operations  | 168,684            | 168,000            | 168,000            |
| Other Revenue   | 546,552            | 400,000            | 392,500            |
| Investment Income <sup>(1)</sup>                              | 460,396            | 410,000            | 350,000            |
| <b>TOTAL REVENUES</b>   | <b>28,536,783</b>  | <b>27,994,905</b>  | <b>29,081,760</b>  |
| <b>EXPENDITURES</b>   |                    |                    |                    |
| Wages and Fringe Benefits                                     | 5,699,933          | 6,148,500          | 6,669,520          |
| Telephone   | 1,243,180          | 1,074,950          | 274,950            |
| Printing and Advertising                                      | 87,905             | 100,400            | 102,910            |
| University Overhead   | 1,140,372          | 1,291,670          | 1,426,915          |
| Contractual / Data Processing / Other Services                | 1,857,363          | 1,679,095          | 1,919,095          |
| Utilities   | 4,722,575          | 4,900,000          | 5,379,635          |
| Supplies  | 658,887            | 668,440            | 683,150            |
| Insurance and Other Fixed Charges                             | 103,036            | 180,990            | 190,040            |
| Rents and Leases  | 28,915             | 234,085            | 234,085            |
| Renovations, Repairs and Refurbishments                       | 2,446,023          | 1,875,000          | 1,898,070          |
| <b>TOTAL EXPENDITURES</b>                                     | <b>17,988,189</b>  | <b>18,153,130</b>  | <b>18,778,370</b>  |
| <b>MANDATORY TRANSFERS IN / (OUT)</b>                         | <b>(4,730,317)</b> | <b>(4,844,712)</b> | <b>(4,853,445)</b> |
| <b>NONMANDATORY TRANSFERS IN / (OUT)</b>                      |                    |                    |                    |
| Transfer to UCF-E&G   | (159,759)          | (145,000)          | (145,000)          |
| Transfer to Unexpended Plant                                  | (7,179,968)        | (4,200,000)        | (6,800,000)        |
| <b>TOTAL NONMANDATORY TRANSFERS</b>                           | <b>(7,339,727)</b> | <b>(4,345,000)</b> | <b>(6,945,000)</b> |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                       | <b>30,058,233</b>  | <b>27,342,842</b>  | <b>30,576,815</b>  |
| <b>REVENUES OVER / (UNDER) EXPENDITURES<br/>AND TRANSFERS</b> | <b>(1,521,450)</b> | <b>652,063</b>     | <b>(1,495,055)</b> |
| <b>BEGINNING FUND BALANCE</b>                                 | <b>5,857,544</b>   | <b>4,336,094</b>   | <b>4,988,157</b>   |
| <b>ENDING FUND BALANCE</b>                                    | <b>4,336,094</b>   | <b>4,988,157</b>   | <b>3,493,102</b>   |

Notes: <sup>(1)</sup> Internally designated to fund Maintenance Reserve Fund.

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

|  | ACTUAL<br>2006     | PROJECTED<br>2007  | PROPOSED<br>2008   |
|--|--------------------|--------------------|--------------------|
| <b>REVENUE</b>   |                    |                    |                    |
| Investment Income <sup>(1)</sup>                             | 3,280              | -                  | -                  |
| <b>TOTAL REVENUE</b>   | <u>3,280</u>       | <u>-</u>           | <u>-</u>           |
| <b>EXPENDITURES</b>  | (12,037)           |                    |                    |
| <b>NONMANDATORY TRANSFERS IN</b>                             |                    |                    |                    |
| Transfer from Current Operating Fund <sup>(2)</sup>          | 7,158,128          | 4,200,000          | 6,800,000          |
| Proceeds from Bond Anticipation Note                         | -                  | -                  | -                  |
| <b>TOTAL NONMANDATORY TRANSFERS IN</b>                       | <u>7,158,128</u>   | <u>4,200,000</u>   | <u>6,800,000</u>   |
| <b>NONMANDATORY TRANSFERS (OUT)</b>                          |                    |                    |                    |
| Transfer to Unexpended Plant                                 | (3,590,499)        | (4,200,000)        | (6,800,000)        |
| <b>TOTAL NONMANDATORY TRANSFERS (OUT)</b>                    | <u>(3,590,499)</u> | <u>(4,200,000)</u> | <u>(6,800,000)</u> |
| <b>REVENUE OVER / (UNDER) EXPENDITURES<br/>AND TRANSFERS</b> | 3,582,946          | -                  | -                  |
| <b>BEGINNING FUND BALANCE</b>                                | (3,582,946)        | -                  | -                  |
| <b>ENDING FUND BALANCE</b>                                   | <u>-</u>           | <u>-</u>           | <u>-</u>           |

Notes:

<sup>(1)</sup> Internally designated to fund Maintenance Reserve Fund.

<sup>(2)</sup> Transfer from Housing operating accounts.

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

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

|   | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008 |
|---|------------------|-------------------|------------------|
| <b>REVENUES</b>   |                  |                   |                  |
| Summer Fees <sup>(1)</sup>                                    | 248,922          | 277,493           | 286,009          |
| Fall and Spring Fees <sup>(1)</sup>                           | 5,768,604        | 5,767,776         | 6,233,129        |
| Student Health Operating Revenue                              | 1,974,530        | 2,382,127         | 2,670,934        |
| <b>TOTAL REVENUES</b>   | <b>7,992,056</b> | <b>8,427,396</b>  | <b>9,190,072</b> |
| <b>EXPENDITURES</b>   |                  |                   |                  |
| Personal Services   | 3,249,900        | 4,568,632         | 4,844,906        |
| Contractual Services  | 746,139          | 919,638           | 1,112,865        |
| Supplies  | 311,139          | 584,388           | 612,236          |
| Fixed Charges   | 146,096          | 415,724           | 686,927          |
| Equipment   | 31,384           | 78,886            | 125,500          |
| Medications for Resale  | 631,135          | 834,252           | 989,550          |
| <b>TOTAL EXPENDITURES</b>                                     | <b>5,115,793</b> | <b>7,401,520</b>  | <b>8,371,984</b> |
| <b>NONMANDATORY TRANSFERS IN / (OUT)</b>                      | <b>(65,903)</b>  | <b>(639,451)</b>  | <b>(967,352)</b> |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                       | <b>5,181,696</b> | <b>8,040,971</b>  | <b>9,339,336</b> |
| <b>REVENUES OVER / (UNDER) EXPENDITURES<br/>AND TRANSFERS</b> | <b>2,810,360</b> | <b>386,425</b>    | <b>(149,264)</b> |
| <b>BEGINNING FUND BALANCE</b>                                 | <b>735,909</b>   | <b>3,546,269</b>  | <b>3,932,694</b> |
| <b>ENDING FUND BALANCE</b>                                    | <b>3,546,269</b> | <b>3,932,694</b>  | <b>3,783,430</b> |

## Notes:

<sup>(1)</sup> The normal three year cycle for student health fee increases will be due for adjustment in FY09. Student Health Services intends to move to an annual request cycle at that point, as a three-year cycle is not the most efficient model due to the need for large increases to accommodate a three-year period and the variability in healthcare costs over a multi-year time frame.

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

|  | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008 |
|--|------------------|-------------------|------------------|
| <b>REVENUE</b>   |                  |                   |                  |
| Investment Income <sup>(1)</sup>                             | -                | -                 | -                |
| <b>TOTAL REVENUE</b>   | -                | -                 | -                |
| <b>NONMANDATORY TRANSFERS IN</b>                             |                  |                   |                  |
| Transfer from Current Operating Fund <sup>(2)</sup>          | -                | 474,064           | 695,965          |
| Proceeds from Bond Anticipation Note                         | -                | -                 | -                |
| <b>TOTAL NONMANDATORY TRANSFERS IN</b>                       | -                | 474,064           | 695,965          |
| <b>NONMANDATORY TRANSFERS (OUT)</b>                          |                  |                   |                  |
| Transfer to Unexpended Plant                                 | -                | -                 | -                |
| <b>TOTAL NONMANDATORY TRANSFERS (OUT)</b>                    | -                | -                 | -                |
| <b>REVENUE OVER / (UNDER) EXPENDITURES<br/>AND TRANSFERS</b> | -                | 474,064           | 695,965          |
| <b>BEGINNING FUND BALANCE</b>                                | 1,500,000        | 1,500,000         | 1,974,064        |
| <b>ENDING FUND BALANCE</b>                                   | <b>1,500,000</b> | <b>1,974,064</b>  | <b>2,670,029</b> |

| Allocation of Ending Fund Balance                      |                  |                  |                  |
|--|------------------|------------------|------------------|
|  |                  | -                | -                |
| Fund Balance Designated for Renovation and Replacement | 1,500,000        | 1,974,064        | 2,670,029        |
| <b>ENDING FUND BALANCE</b>                             | <b>1,500,000</b> | <b>1,974,064</b> | <b>2,670,029</b> |

## Notes:

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

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

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

|   | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008   |
|---|------------------|-------------------|--------------------|
| <b>REVENUES</b>   |                  |                   |                    |
| I. Campus Bookstore   |                  |                   |                    |
| Investment Income   | 54,121           | 55,000            | 50,000             |
| Bookstore Commissions   | 1,052,821        | 1,475,000         | 1,400,000          |
| Private Gifts, Grants, and Contracts                            | 0                | 0                 | 0                  |
| Total Campus Bookstore  | 1,106,942        | 1,530,000         | 1,450,000          |
| II. Telecommunications - Book Account                           | 234,675          | 0                 | 0                  |
| <b>TOTAL REVENUES</b>   | <b>1,341,617</b> | <b>1,530,000</b>  | <b>1,450,000</b>   |
| <b>EXPENDITURES</b>   |                  |                   |                    |
| I. Campus Bookstore   | 7,516            | 20,000            | 50,000             |
| II. Telecommunications - Book Account                           | 217,402          | 0                 | 0                  |
| <b>TOTAL EXPENDITURES</b>                                       | <b>224,918</b>   | <b>20,000</b>     | <b>50,000</b>      |
| <b>NONMANDATORY TRANSFERS IN / (OUT)</b>                        |                  |                   |                    |
| I. Campus Bookstore   | (740,000)        | (740,000)         | (1,050,000)        |
| II. Telecommunications - Book Account                           | (4,800)          | 0                 | 0                  |
| <b>TOTAL NONMANDATORY TRANSFERS</b>                             | <b>(744,800)</b> | <b>(740,000)</b>  | <b>(1,050,000)</b> |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                         | <b>969,718</b>   | <b>760,000</b>    | <b>1,100,000</b>   |
| <b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>       |                  |                   |                    |
| I. Campus Bookstore   | <b>359,426</b>   | <b>770,000</b>    | <b>350,000</b>     |
| II. Telecommunications - Book Account                           | <b>12,473</b>    | <b>0</b>          | <b>0</b>           |
| <b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b> | <b>371,899</b>   | <b>770,000</b>    | <b>350,000</b>     |
| <b>BEGINNING FUND BALANCE</b>                                   |                  |                   |                    |
| I. Campus Bookstore   | <b>304,176</b>   | <b>663,602</b>    | <b>1,433,602</b>   |
| II. Telecommunications - Book Account                           | <b>223,325</b>   | <b>235,798</b>    | <b>235,798</b>     |
| <b>TOTAL BEGINNING FUND BALANCE</b>                             | <b>527,501</b>   | <b>899,400</b>    | <b>1,669,400</b>   |
| <b>ENDING FUND BALANCE</b>                                      |                  |                   |                    |
| I. Campus Bookstore   | <b>663,602</b>   | <b>1,433,602</b>  | <b>1,783,602</b>   |
| II. Telecommunications - Book Account                           | <b>235,798</b>   | <b>235,798</b>    | <b>235,798</b>     |
| <b>TOTAL ENDING FUND BALANCE</b>                                | <b>899,400</b>   | <b>1,669,400</b>  | <b>2,019,400</b>   |



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

|  | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008 |
|--|------------------|-------------------|------------------|
| <b>REVENUES</b>  |                  |                   |                  |
| Coliseum   | 717,668          | 750,000           | 745,000          |
| Coliseum Concessions   | (48)             | 0                 | 0                |
| Koger  | 429,267          | 458,000           | 445,000          |
| Koger Symphony Orchestra Events  | 38,017           | 31,200            | 31,000           |
| <b>TOTAL REVENUES</b>  | <b>1,184,904</b> | <b>1,239,200</b>  | <b>1,221,000</b> |
| <b>EXPENDITURES</b>  |                  |                   |                  |
| Coliseum   | 654,523          | 675,639           | 672,000          |
| Coliseum Concessions   | 50,500           | 41,757            | 40,000           |
| Koger  | 341,087          | 325,474           | 330,000          |
| Koger Symphony Orchestra Events  | 52,413           | 45,386            | 45,000           |
| <b>TOTAL EXPENDITURES</b>  | <b>1,098,523</b> | <b>1,088,256</b>  | <b>1,087,000</b> |
| <b>NONMANDATORY TRANSFERS IN / (OUT)</b>                                 |                  |                   |                  |
| Coliseum   | (10,000)         | (46,523)          | 0                |
| Coliseum Concessions   | 151,461          | 41,757            | 41,500           |
| Koger  | (100,000)        | (100,000)         | 0                |
| Koger Deficit <sup>(1)</sup>   | 170,000          | 206,523           | 0                |
| Koger Symphony Orchestra Events  | 0                | 0                 | 0                |
| <b>TOTAL NONMANDATORY TRANSFERS</b>                                      | <b>211,461</b>   | <b>101,757</b>    | <b>41,500</b>    |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                                  | <b>887,062</b>   | <b>986,499</b>    | <b>1,045,500</b> |
| <b>REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>                |                  |                   |                  |
| Coliseum   | 53,145           | 27,838            | 73,000           |
| Coliseum Concessions   | 100,913          | 0                 | 1,500            |
| Koger  | (11,820)         | 32,526            | 115,000          |
| Koger Deficit  | 170,000          | 206,523           | 0                |
| Koger Symphony Orchestra Events  | (14,396)         | (14,186)          | (14,000)         |
| <b>TOTAL REVENUES OVER / (UNDER) EXPENDITURES AND TRANSFERS</b>          | <b>297,842</b>   | <b>252,701</b>    | <b>175,500</b>   |
| <b>BEGINNING FUND BALANCE</b>  |                  |                   |                  |
| Coliseum   | 459,397          | 512,542           | 540,380          |
| Coliseum Concessions   | 1,260            | 102,173           | 102,173          |
| Koger  | 14,488           | 2,668             | 35,194           |
| Koger Deficit <sup>(1)</sup>   | (376,523)        | (206,523)         | 0                |
| Koger Symphony Orchestra Events  | 3,424            | (10,972)          | (25,158)         |
|  | 102,046          | 399,888           | 652,589          |
| <b>ENDING FUND BALANCE</b>   |                  |                   |                  |
| Coliseum   | 512,542          | 540,380           | 613,380          |
| Coliseum Concessions   | 102,173          | 102,173           | 103,673          |
| Koger  | 2,668            | 35,194            | 150,194          |
| Koger Deficit <sup>(1)</sup>   | (206,523)        | 0                 | 0                |
| Koger Symphony Orchestra Events  | (10,972)         | (25,158)          | (39,158)         |
| <b>TOTAL COLISEUM AND KOGER AUXILIARY ACTIVITIES ENDING FUND BALANCE</b> | <b>399,888</b>   | <b>652,589</b>    | <b>828,089</b>   |

Notes:

<sup>(1)</sup> The University developed a multi-year plan to eliminate the fund balance deficit in the Koger Center within five years. The debt should be resolved by June 30, 2007.

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

|   | ACTUAL<br>2006     | PROJECTED<br>2007  | PROPOSED<br>2008   |
|---|--------------------|--------------------|--------------------|
| <b>REVENUES</b>   |                    |                    |                    |
| Meter Receipts  | 410,885            | 325,000            | 350,000            |
| Waiver of Fines   | (15,360)           | (17,000)           | (17,000)           |
| Coliseum Parking  | 508,060            | 515,000            | 515,000            |
| Space Rentals   | 3,327,713          | 4,020,000          | 4,270,000          |
| Student Fees  | 0                  | 0                  | 400,000            |
| Fines   | 767,997            | 800,000            | 820,000            |
| Other Revenue   | 52,195             | 60,000             | 60,000             |
| <b>TOTAL REVENUES</b>   | <b>5,051,490</b>   | <b>5,703,000</b>   | <b>6,398,000</b>   |
| <b>EXPENDITURES</b>   |                    |                    |                    |
| Equipment   | 261,418            | 0                  | 300,000            |
| Expenditures <sup>(1)</sup>                                   | 2,277,147          | 2,030,000          | 2,116,000          |
| <b>TOTAL EXPENDITURES</b>                                     | <b>2,538,565</b>   | <b>2,030,000</b>   | <b>2,416,000</b>   |
| <b>MANDATORY TRANSFERS IN / (OUT)</b>                         | <b>(1,699,408)</b> | <b>(1,751,288)</b> | <b>(1,751,288)</b> |
| <b>NONMANDATORY TRANSFERS IN / (OUT)</b>                      | <b>(1,513,064)</b> | <b>(1,418,500)</b> | <b>(1,418,500)</b> |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                       | <b>5,751,037</b>   | <b>5,199,788</b>   | <b>5,585,788</b>   |
| <b>REVENUES OVER / (UNDER) EXPENDITURES<br/>AND TRANSFERS</b> | <b>(699,547)</b>   | <b>503,212</b>     | <b>812,212</b>     |
| <b>BEGINNING FUND BALANCE</b>                                 | <b>3,598,910</b>   | <b>2,899,363</b>   | <b>2,434,916</b>   |
| <b>PRIOR PERIOD ADJUSTMENT<sup>(2)</sup></b>                  | <b>0</b>           | <b>(967,659)</b>   | <b>0</b>           |
| <b>ENDING FUND BALANCE</b>                                    | <b>2,899,363</b>   | <b>2,434,916</b>   | <b>3,247,128</b>   |

## Notes:

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

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

|  | ACTUAL<br>2006 | PROJECTED<br>2007 | PROPOSED<br>2008 |
|--|----------------|-------------------|------------------|
| <b>REVENUE</b>   |                |                   |                  |
| CarolinaCard   | 242,855        | 475,000           | 500,000          |
| <b>EXPENDITURES</b>  |                |                   |                  |
| CarolinaCard   | 223,296        | 450,000           | 475,000          |
| <b>NONMANDATORY TRANSFERS IN / (OUT)</b>                     |                |                   |                  |
| CarolinaCard   | 0              | 0                 | 0                |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                      | <u>223,296</u> | <u>450,000</u>    | <u>475,000</u>   |
| <b>REVENUE OVER / (UNDER) EXPENDITURES<br/>AND TRANSFERS</b> |                |                   |                  |
| CarolinaCard   | 19,559         | 25,000            | 25,000           |
| <b>BEGINNING FUND BALANCE</b>                                |                |                   |                  |
| CarolinaCard   | 29,801         | 49,360            | 74,360           |
| <b>ENDING FUND BALANCE</b>                                   |                |                   |                  |
| CarolinaCard   | <u>49,360</u>  | <u>74,360</u>     | <u>99,360</u>    |

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

|  | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008 |
|--|------------------|-------------------|------------------|
| <b>REVENUE</b>   |                  |                   |                  |
| Food Services  | 931,046          | 800,000           | 1,500,000        |
| <b>EXPENDITURES</b>  |                  |                   |                  |
| Food Services  | 245,227          | 300,000           | 300,000          |
| <b>NONMANDATORY TRANSFERS IN / (OUT)</b>                     |                  |                   |                  |
| Food Services  | (810,921)        | (1,200,000)       | (1,300,000)      |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                      | <u>1,056,148</u> | <u>1,500,000</u>  | <u>1,600,000</u> |
| <b>REVENUE OVER / (UNDER) EXPENDITURES<br/>AND TRANSFERS</b> |                  |                   |                  |
| Food Services  | (125,102)        | (700,000)         | (100,000)        |
| <b>BEGINNING FUND BALANCE</b>                                |                  |                   |                  |
| Food Services  | 2,142,119        | 2,017,017         | 1,317,017        |
| <b>ENDING FUND BALANCE</b>                                   |                  |                   |                  |
| Food Services <sup>(1)</sup>                                 | <u>2,017,017</u> | <u>1,317,017</u>  | <u>1,217,017</u> |

Note:

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

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

|  | ACTUAL<br>2006     | PROJECTED<br>2007  | PROPOSED<br>2008   |
|--|--------------------|--------------------|--------------------|
| <b>REVENUES</b>  |                    |                    |                    |
| Campus Vending <sup>(2)</sup>                                      | 503,369            | 475,000            | 475,000            |
| Trademark  | 966,816            | 1,000,000          | 1,000,000          |
| Class Rings  | 201,045            | 210,000            | 210,000            |
| Specialty Shops <sup>(1)</sup>                                     | 83,218             | 50,000             | 25,000             |
| Other  | (227,439)          | 100,000            | 100,000            |
| <b>TOTAL REVENUES</b>  | <b>1,527,009</b>   | <b>1,835,000</b>   | <b>1,810,000</b>   |
| <b>EXPENDITURES</b>  |                    |                    |                    |
| Campus Vending <sup>(2)</sup>                                      | 38,256             | 40,000             | 40,000             |
| Trademark  | 11,887             | 15,000             | 15,000             |
| Class Rings  | 33,075             | 35,000             | 35,000             |
| Specialty Shops <sup>(1)</sup>                                     | (62,613)           | 50,000             | 50,000             |
| Other  | 23,538             | 25,000             | 25,000             |
| <b>TOTAL EXPENDITURES</b>  | <b>44,143</b>      | <b>165,000</b>     | <b>165,000</b>     |
| <b>NONMANDATORY TRANSFERS IN / (OUT)</b>                           |                    |                    |                    |
| Campus Vending <sup>(2)</sup>                                      | (495,118)          | (500,000)          | (500,000)          |
| Trademark  | (660,080)          | (1,183,000)        | (1,096,000)        |
| Class Rings  | (148,630)          | (150,000)          | (150,000)          |
| Specialty Shops <sup>(1)</sup>                                     | (82,162)           | (125,000)          | (150,000)          |
| Other  | (74,215)           | (160,000)          | (35,000)           |
| <b>TOTAL NONMANDATORY TRANSFERS</b>                                | <b>(1,460,205)</b> | <b>(2,118,000)</b> | <b>(1,931,000)</b> |
| <b>TOTAL EXPENDITURES AND TRANSFERS</b>                            | <b>1,504,348</b>   | <b>2,283,000</b>   | <b>2,096,000</b>   |
| <b>REVENUES OVER / (UNDER) EXPENDITURES<br/>AND TRANSFERS</b>      |                    |                    |                    |
| Campus Vending <sup>(2)</sup>                                      | (30,005)           | (65,000)           | (65,000)           |
| Trademark  | 294,849            | (198,000)          | (111,000)          |
| Class Rings  | 19,340             | 25,000             | 25,000             |
| Specialty Shops <sup>(1)</sup>                                     | 63,669             | (125,000)          | (175,000)          |
| Other  | (325,192)          | (85,000)           | 40,000             |
| <b>TOTAL REVENUE OVER / (UNDER)<br/>EXPENDITURES AND TRANSFERS</b> | <b>22,661</b>      | <b>(448,000)</b>   | <b>(286,000)</b>   |
| <b>BEGINNING FUND BALANCE</b>                                      |                    |                    |                    |
| Campus Vending <sup>(2)</sup>                                      | 343,151            | 313,146            | 248,146            |
| Trademark  | 612,295            | 907,144            | 709,144            |
| Class Rings  | (6,340)            | 13,000             | 38,000             |
| Specialty Shops <sup>(1)</sup>                                     | 278,708            | 342,377            | 217,377            |
| Other  | 325,849            | 657                | (84,343)           |
| <b>TOTAL BEGINNING FUND BALANCE</b>                                | <b>1,553,663</b>   | <b>1,576,324</b>   | <b>1,128,324</b>   |
| <b>ENDING FUND BALANCE</b>   |                    |                    |                    |
| Campus Vending <sup>(2)</sup>                                      | 313,146            | 248,146            | 183,146            |
| Trademark  | 907,144            | 709,144            | 598,144            |
| Class Rings  | 13,000             | 38,000             | 63,000             |
| Specialty Shops <sup>(1)</sup>                                     | 342,377            | 217,377            | 42,377             |
| Other  | 657                | (84,343)           | (44,343)           |
| <b>TOTAL ENDING FUND BALANCE</b>                                   | <b>1,576,324</b>   | <b>1,128,324</b>   | <b>842,324</b>     |

Notes:

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

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

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA  
DESIGNATED FUND ACTIVITY  
PROPOSED FY 2008 BUDGET**

|                           | <b>FY 2007 BUDGET</b> | <b>PROPOSED<br/>FY 2008 BUDGET</b> |
|---------------------------|-----------------------|------------------------------------|
| <b><u>SOURCES:</u></b>    |                       |                                    |
| Vending                   | 518,000               | 518,000                            |
| Ring Sales                | 150,000               | 150,000                            |
| Trademark and Licensing   | 646,000               | 750,000                            |
| Bookstore                 | 695,000               | 1,000,000                          |
| Miscellaneous Collections | 5,000                 | 5,000                              |
|                           | <hr/>                 | <hr/>                              |
| <b>TOTALS</b>             | <b>2,014,000</b>      | <b>2,423,000</b>                   |

|                                    |                  |                  |
|------------------------------------|------------------|------------------|
| <b><u>USES:</u></b>                |                  |                  |
| Scholarships                       | 1,521,000        | 1,930,000        |
| University Advancement & Functions | 145,000          | 145,000          |
| Donor Development                  | 100,000          | 100,000          |
| Provost Faculty Chairs             | 84,000           | 84,000           |
| Provost                            | 63,000           | 61,000           |
| President                          | 25,000           | 27,000           |
| Student Affairs                    | 20,000           | 20,000           |
| Staff Development Program          | 15,000           | 15,000           |
| University Secretary               | 12,500           | 12,500           |
| Business & Finance                 | 10,000           | 10,000           |
| Government & Community Affairs     | 8,000            | 8,000            |
| Research and Health Sciences       | 6,000            | 6,000            |
| Commencements                      | 2,500            | 2,500            |
| Human Resources                    | 1,000            | 1,000            |
| Legal Affairs                      | 1,000            | 1,000            |
|                                    | <hr/>            | <hr/>            |
| <b>TOTALS</b>                      | <b>2,014,000</b> | <b>2,423,000</b> |



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2007-2008

### 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 2006 Actual Summary
  - FY 2007 Projected Summary
  - FY 2008 Proposed Summary
- ▶ Statement of Restricted Funds Resources and Uses

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

| <b>Fall Enrollment (Majors)</b>   | <b>Fall 2005</b> | <b>Fall 2006</b> |
|-----------------------------------|------------------|------------------|
| <b>Total Students:</b>            |                  |                  |
| Full-Time                         | 465              | 488              |
| Part-Time                         | 12               |                  |
| <b>Total Fall Enrollment</b>      | <b>477</b>       | <b>488</b>       |
| <b>Total Students:</b>            |                  |                  |
| Undergraduate                     | 0                |                  |
| Graduate                          | 158              | 178              |
| Medicine-MD                       | 319              | 310              |
| <b>Total Fall Enrollment</b>      | <b>477</b>       | <b>488</b>       |
| <b>Full-Time Equiv. Students:</b> |                  |                  |
| Undergraduate                     | 0                |                  |
| Graduate/Professional             | 477              | 488              |
| <b>Total FTE's</b>                | <b>477</b>       | <b>488</b>       |

\*FTE - Full-time equivalent students

| <b>Degrees Awarded</b> | <b>FY 04-05</b> | <b>FY 05-06</b> |
|------------------------|-----------------|-----------------|
| Bachelors              |                 |                 |
| Masters                | 47              | 45              |
| Doctorates             | 13              | 42              |
| Professional and Other | 67              | 81              |
| <b>Total Degrees</b>   | <b>127</b>      | <b>168</b>      |

| <b>Grant Activity:</b>                | <b>FY 04-05</b>     | <b>FY 05-06</b>     |
|---------------------------------------|---------------------|---------------------|
| <b>Grant Expenditures by Purpose:</b> |                     |                     |
| Research                              | \$5,699,608         | \$9,002,727         |
| Public Service                        | \$16,481,339        | \$18,100,473        |
| Scholarships                          | \$118,575           | \$177,880           |
| Other                                 | \$8,964             | \$0                 |
| <b>Total</b>                          | <b>\$22,308,486</b> | <b>\$27,281,080</b> |

| <b>Full-Time Ranked Faculty</b>  | <b>Fall 2005</b> | <b>Fall 2006</b> |
|----------------------------------|------------------|------------------|
| (includes medical professionals) |                  |                  |
| Professor                        | 67               | 61               |
| Associate Professor              | 65               | 70               |
| Assistant Professor              | 87               | 93               |
| Instructors/Lecturers            | 10               | 8                |
| <b>Total</b>                     | <b>229</b>       | <b>232</b>       |

**Departments: Basic Science/Support:**

Biochemistry  
Cell & Developmental Biology and Anatomy  
Pathology & Microbiology & Immunology  
Pharmacology, Physiology and Neuroscience  
Animal Resources  
Information Technology  
Medical Library

**Degrees Offered:**

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

**Programs, Institutes, Centers:**

The Center for Disability Resources  
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 Richland - 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.

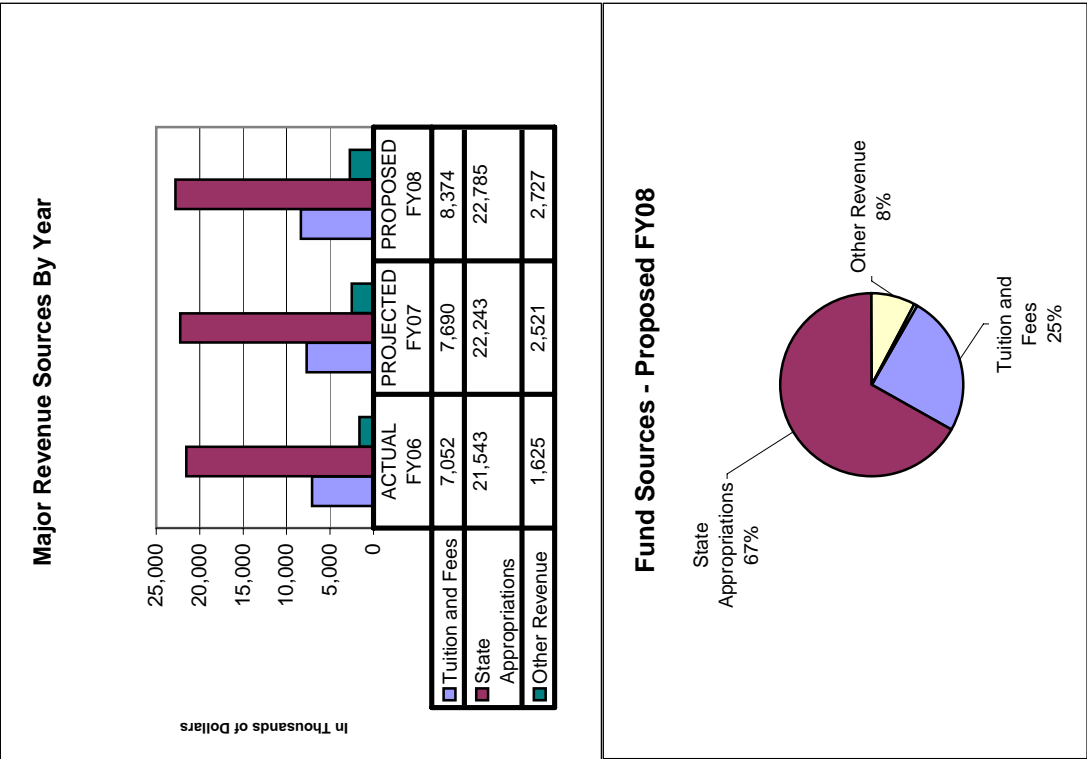


**University of South Carolina  
FY2008  
Summary of State Appropriations**

|   | FY 2007<br>State Budget | Governor's<br>FY 2008<br>Budget | House<br>FY 2008<br>Budget | Senate<br>FY 2008<br>Budget | Conference<br>Committee<br>FY 2008<br>Budget |
|---|-------------------------|---------------------------------|----------------------------|-----------------------------|--|
| <b>USC - School of Medicine</b>                 |                         |                                 |                            |                             |  |
| <b>Beginning Base Recurring Allocation</b>      | 21,542,866              | 22,242,623                      | 22,242,623                 | 22,242,623                  | 22,242,623                                   |
| Add: Below the Line Recurring                   | -                       | -                               | -                          | -                           | -  |
| None  | -                       | -                               | -                          | -                           | -  |
| Total Recurring Base                            | <b>21,542,866</b>       | <b>22,242,623</b>               | <b>22,242,623</b>          | <b>22,242,623</b>           | <b>22,242,623</b>                            |
| <b>Budget Cut and Other Adjustments</b>         |                         |                                 |                            |                             |  |
| Reduce Funding - Operations and Maintenance     | -                       | (101,607)                       | -                          | -                           | -  |
| Reduce Funding - Unemployment Compensation      | -                       | (17,319)                        | -                          | -                           | -  |
| Reduce Funding - TERI Savings                   | -                       | (193,891)                       | -                          | -                           | -  |
| State Pay Plan (3%) - Estimated                 | 572,023                 | 541,839                         | 541,839                    | 541,839                     | 541,839                                      |
| Health Insurance Increase                       | 127,734                 | -                               | -                          | -                           | -  |
| Retirement Employer Contribution - OPEB         | -                       | -                               | -                          | -                           | -  |
| Total Budget Cut and Other Adjustments          | <b>699,757</b>          | <b>229,022</b>                  | <b>541,839</b>             | <b>541,839</b>              | <b>541,839</b>                               |
| <b>Base Recurring Budget</b>                    | <b>22,242,623</b>       | <b>22,471,645</b>               | <b>22,784,462</b>          | <b>22,784,462</b>           | <b>22,784,462</b>                            |
| <b>Non-Recurring Allocation</b>                 |                         |                                 |                            |                             |  |
| Add: Below the Line Non-Recurring               | -                       | -                               | -                          | -                           | -  |
| Total Non-Recurring Allocation                  | -                       | -                               | -                          | -                           | -  |
| <b>Total State Appropriations for Operating</b> | <b>22,242,623</b>       | <b>22,471,645</b>               | <b>22,784,462</b>          | <b>22,784,462</b>           | <b>22,784,462</b>                            |

# USC School of Medicine General Fund Sources and Uses Summary

(Dollars are in thousands '000')



|                            | ACTUAL<br>FY06 | PROJECTED<br>FY07 | PROPOSED<br>FY08 |
|----------------------------|----------------|-------------------|------------------|
| <b>Fund Sources</b>        |                |                   |                  |
| Tuition and Fees           | 7,052          | 7,690             | 8,374            |
| State Appropriations       | 21,543         | 22,243            | 22,785           |
| Other Revenue              | 1,625          | 2,521             | 2,727            |
| Transfers                  | 29             | 53                | -157             |
| Prior Year's Fund Balance  | -2,689         | -3,417            | -2,728           |
| <b>Total Fund Sources</b>  | <b>27,560</b>  | <b>29,090</b>     | <b>31,001</b>    |
| <b>Fund Uses</b>           |                |                   |                  |
| Instruction                | 20,929         | 21,092            | 22,146           |
| Research                   | 74             | 117               | 83               |
| Public Service             | -4             | 0                 | 0                |
| Academic Support           | 2,825          | 3,148             | 3,306            |
| Student Services           | 1,437          | 1,545             | 1,592            |
| Institutional Support      | 3,590          | 3,819             | 3,972            |
| Operation & Maint of Plant | 2,126          | 2,096             | 2,200            |
| Scholarships & Fellowships | 0              | 0                 | 0                |
| <b>Total Fund Uses</b>     | <b>30,977</b>  | <b>31,817</b>     | <b>33,299</b>    |
| <b>Net Fund Balance</b>    | <b>-3,417</b>  | <b>-2,727</b>     | <b>-2,298</b>    |

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

|   | ACTUAL 2006       |                           |                         | PROJECTED 2007    |                           |                         | PROPOSED 2008     |                          |                        | Pct of                  |
|---|-------------------|---------------------------|-------------------------|-------------------|---------------------------|-------------------------|-------------------|--------------------------|------------------------|-------------------------|
|   | TOTAL<br>2006     | Projected<br>Unrestricted | Projected<br>Restricted | TOTAL<br>2007     | Projected<br>Unrestricted | Projected<br>Restricted | TOTAL<br>2008     | Proposed<br>Unrestricted | Proposed<br>Restricted | Resources<br>or<br>Uses |
| <b>Sources:</b>                                     |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| <b>Revenue:</b>                                     |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| Tuition and fees                                    | 7,052,800         | 7,690,234                 | 0                       | 7,690,234         | 8,373,842                 | 0                       | 8,373,842         | 8,373,842                | 0                      | 12.71%                  |
| State appropriations                                | 21,716,921        | 22,242,623                | 174,055                 | 22,416,678        | 22,784,462                | 174,055                 | 22,958,517        | 22,784,462               | 174,055                | 34.44%                  |
| Grants, contracts, and gifts                        | 30,495,434        | 4,485,730                 | 27,804,525              | 32,290,255        | 4,823,430                 | 28,098,940              | 32,922,370        | 4,823,430                | 28,098,940             | 49.96%                  |
| Sales and service educational and other sources     | 205,054           | 310,496                   | 2,652                   | 313,148           | 334,514                   | 15,624                  | 350,138           | 334,514                  | 15,624                 | 0.53%                   |
| Sales and service auxiliary enterprises             | 0                 | 0                         | 0                       | 0                 | 0                         | 0                       | 0                 | 0                        | 0                      | 0.00%                   |
| <b>Total</b>  | <b>59,470,209</b> | <b>34,729,083</b>         | <b>27,981,232</b>       | <b>62,710,315</b> | <b>36,316,248</b>         | <b>28,288,619</b>       | <b>64,604,867</b> | <b>36,316,248</b>        | <b>28,288,619</b>      | <b>98%</b>              |
| <b>Transfers and Prior Year Balances:</b>           |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| Net Transfers                                       | (38,308)          | 189,467                   | (27,863)                | 161,604           | (44,953)                  | (12,574)                | (57,527)          | (44,953)                 | (12,574)               | -0.09%                  |
| Beginning Fund Balance                              | (66,716)          | (226,763)                 | (447,267)               | (674,030)         | 1,344,083                 | 0                       | 1,344,083         | 1,344,083                | 0                      | 2.04%                   |
| <b>Total</b>  | <b>(105,024)</b>  | <b>(37,296)</b>           | <b>(475,130)</b>        | <b>(512,426)</b>  | <b>1,299,130</b>          | <b>(12,574)</b>         | <b>1,286,556</b>  | <b>1,299,130</b>         | <b>(12,574)</b>        | <b>2%</b>               |
| <b>Total Current Resources</b>                      | <b>59,365,185</b> | <b>34,691,787</b>         | <b>27,506,102</b>       | <b>62,197,889</b> | <b>37,615,378</b>         | <b>28,276,045</b>       | <b>65,891,423</b> | <b>37,615,378</b>        | <b>28,276,045</b>      | <b>100%</b>             |
| <b>Uses:</b>  |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| <b>Educational and General:</b>                     |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| Instruction   | 20,929,355        | 21,091,615                | 0                       | 21,091,615        | 22,146,195                | 0                       | 22,146,195        | 22,146,195               | 0                      | 35.50%                  |
| Research  | 10,792,791        | 1,546,609                 | 8,975,488               | 10,522,097        | 1,654,727                 | 8,988,122               | 10,642,849        | 1,654,727                | 8,988,122              | 16.83%                  |
| Public service                                      | 18,144,432        | 90,368                    | 18,349,464              | 18,439,832        | 99,405                    | 19,101,339              | 19,200,744        | 99,405                   | 19,101,339             | 30.36%                  |
| Academic support                                    | 2,826,011         | 3,143,478                 | 0                       | 3,143,478         | 3,305,805                 | 0                       | 3,305,805         | 3,305,805                | 0                      | 5.23%                   |
| Student services                                    | 1,453,478         | 1,560,583                 | 0                       | 1,560,583         | 1,591,796                 | 0                       | 1,591,796         | 1,591,796                | 0                      | 2.52%                   |
| Institutional support                               | 3,589,545         | 3,819,118                 | 0                       | 3,819,118         | 3,971,882                 | 0                       | 3,971,882         | 3,971,882                | 0                      | 6.28%                   |
| Operation and maintenance of plant                  | 2,125,723         | 2,095,933                 | 0                       | 2,095,933         | 2,200,730                 | 0                       | 2,200,730         | 2,200,730                | 0                      | 3.48%                   |
| Scholarships and fellowships                        | 177,880           | 0                         | 181,150                 | 181,150           | 0                         | 186,584                 | 186,584           | 0                        | 186,584                | 0.30%                   |
| <b>Total Educational &amp; General Expenditures</b> | <b>60,039,215</b> | <b>33,347,704</b>         | <b>27,506,102</b>       | <b>60,853,806</b> | <b>34,970,540</b>         | <b>28,276,045</b>       | <b>63,246,585</b> | <b>34,970,540</b>        | <b>28,276,045</b>      | <b>100%</b>             |
| <b>Total Auxiliary Enterprises</b>                  | <b>0</b>          | <b>0</b>                  | <b>0</b>                | <b>0</b>          | <b>0</b>                  | <b>0</b>                | <b>0</b>          | <b>0</b>                 | <b>0</b>               | <b>0%</b>               |
| <b>Total Current Uses</b>                           | <b>60,039,215</b> | <b>33,347,704</b>         | <b>27,506,102</b>       | <b>60,853,806</b> | <b>34,970,540</b>         | <b>28,276,045</b>       | <b>63,246,585</b> | <b>34,970,540</b>        | <b>28,276,045</b>      | <b>100%</b>             |
| <b>Ending Fund Balance</b>                          | <b>(674,030)</b>  | <b>1,344,083</b>          | <b>0</b>                | <b>1,344,083</b>  | <b>2,644,838</b>          | <b>0</b>                | <b>2,644,838</b>  | <b>2,644,838</b>         | <b>0</b>               | <b>2,644,838</b>        |

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

|   | ACTUAL 2006              |  | PROJECTED 2007     |                  |                          | PROPOSED 2008      |                  |                          | Pct of Resources or Uses |
|---|--------------------------|--|--------------------|------------------|--------------------------|--------------------|------------------|--------------------------|--------------------------|
|   | Total Unrestricted Funds |  | General            | Other            | Total Unrestricted Funds | General            | Other            | Total Unrestricted Funds |                          |
| <b>Resources:</b>                                   |                          |  |                    |                  |                          |                    |                  |                          |                          |
| <b>Revenue:</b>                                     |                          |  |                    |                  |                          |                    |                  |                          |                          |
| Tuition and fees                                    | 7,052,800                |  | 7,690,234          | 0                | 7,690,234                | 8,373,842          | 0                | 8,373,842                | 22.26%                   |
| State appropriations                                | 21,542,866               |  | 22,242,623         | 0                | 22,242,623               | 22,784,462         | 0                | 22,784,462               | 60.57%                   |
| Grants, contracts, and gifts                        | 3,725,510                |  | 2,255,854          | 2,229,876        | 4,485,730                | 2,443,849          | 2,379,581        | 4,823,430                | 12.82%                   |
| Sales and service educational and other sources     | 178,912                  |  | 264,993            | 45,503           | 310,496                  | 283,278            | 51,236           | 334,514                  | 0.89%                    |
| Sales and service auxiliary enterprises             | 0                        |  | 0                  | 0                | 0                        | 0                  | 0                | 0                        | 0.00%                    |
| <b>Total Unrestricted Revenue</b>                   | <b>32,500,088</b>        |  | <b>32,453,704</b>  | <b>2,275,379</b> | <b>34,729,083</b>        | <b>33,885,431</b>  | <b>2,430,817</b> | <b>36,316,248</b>        | <b>97%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                          |  |                    |                  |                          |                    |                  |                          |                          |
| Net Transfers                                       | (35,949)                 |  | 53,429             | 136,038          | 189,467                  | (156,571)          | 111,618          | (44,953)                 | -0.12%                   |
| Beginning Fund Balance                              | 67,233                   |  | (3,417,223)        | 3,190,460        | (226,763)                | (2,728,043)        | 4,072,126        | 1,344,083                | 3.57%                    |
| <b>Total</b>  | <b>31,284</b>            |  | <b>(3,363,794)</b> | <b>3,326,498</b> | <b>(37,296)</b>          | <b>(2,884,614)</b> | <b>4,183,744</b> | <b>1,299,130</b>         | <b>3%</b>                |
| <b>Total Resources</b>                              | <b>32,531,372</b>        |  | <b>29,089,910</b>  | <b>5,601,877</b> | <b>34,691,787</b>        | <b>31,000,817</b>  | <b>6,614,561</b> | <b>37,615,378</b>        | <b>100%</b>              |
| <b>Uses:</b>  |                          |  |                    |                  |                          |                    |                  |                          |                          |
| <b>Educational and General:</b>                     |                          |  |                    |                  |                          |                    |                  |                          |                          |
| Instruction   | 20,929,355               |  | 21,091,615         | 0                | 21,091,615               | 22,146,195         | 0                | 22,146,195               | 63.33%                   |
| Research  | 1,790,064                |  | 117,392            | 1,429,217        | 1,546,609                | 82,588             | 1,572,139        | 1,654,727                | 4.73%                    |
| Public service                                      | 43,959                   |  | 0                  | 90,368           | 90,368                   | 0                  | 99,405           | 99,405                   | 0.28%                    |
| Academic support                                    | 2,826,011                |  | 3,148,462          | (4,984)          | 3,143,478                | 3,305,805          | 0                | 3,305,805                | 9.45%                    |
| Student services                                    | 1,453,478                |  | 1,545,433          | 15,150           | 1,560,583                | 1,591,796          | 0                | 1,591,796                | 4.55%                    |
| Institutional support                               | 3,589,545                |  | 3,819,118          | 0                | 3,819,118                | 3,971,882          | 0                | 3,971,882                | 11.36%                   |
| Operation and maintenance of plant                  | 2,125,723                |  | 2,095,933          | 0                | 2,095,933                | 2,200,730          | 0                | 2,200,730                | 6.29%                    |
| Scholarships and fellowships                        | 0                        |  | 0                  | 0                | 0                        | 0                  | 0                | 0                        | 0.00%                    |
| <b>Total Educational &amp; General Expenditures</b> | <b>32,758,135</b>        |  | <b>31,817,953</b>  | <b>1,529,751</b> | <b>33,347,704</b>        | <b>33,298,996</b>  | <b>1,671,544</b> | <b>34,970,540</b>        | <b>100%</b>              |
| <b>Total Auxiliary Enterprises</b>                  | <b>0</b>                 |  | <b>0</b>           | <b>0</b>         | <b>0</b>                 | <b>0</b>           | <b>0</b>         | <b>0</b>                 | <b>0%</b>                |
| <b>Total Uses</b>                                   | <b>32,758,135</b>        |  | <b>31,817,953</b>  | <b>1,529,751</b> | <b>33,347,704</b>        | <b>33,298,996</b>  | <b>1,671,544</b> | <b>34,970,540</b>        | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>(226,763)</b>         |  | <b>(2,728,043)</b> | <b>4,072,126</b> | <b>1,344,083</b>         | <b>(2,298,179)</b> | <b>4,943,017</b> | <b>2,644,838</b>         |                          |

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

|  | A Funds            | D Funds       | E Funds          | R Funds    | TOTAL             |
|--|--------------------|---------------|------------------|------------|-------------------|
| <b><u>RESOURCES:</u></b>                     |                    |               |                  |            |                   |
| <u>Revenue:</u>                              |                    |               |                  |            |                   |
| Tuition and Fees                             | 7,052,800          | 0             | 0                | 0          | 7,052,800         |
| State Appropriations                         | 21,542,866         | 0             | 0                | 0          | 21,542,866        |
| Grants, Contracts and Gifts                  | 1,474,106          | 14,000        | 2,237,404        | 0          | 3,725,510         |
| Sales & Service of Educ. and Other Sources   | 150,708            | 0             | 28,204           | 0          | 178,912           |
| Sales & Service of Auxiliary Enterprise      | 0                  | 0             | 0                | 0          | 0                 |
| <b>Total</b>                                 | <b>30,220,480</b>  | <b>14,000</b> | <b>2,265,608</b> | <b>0</b>   | <b>32,500,088</b> |
| <u>Transfers:</u>                            |                    |               |                  |            |                   |
| Transfers-In                                 | 29,000             | 1,500         | 2,439,288        | 0          | 2,469,788         |
| Transfers-Out                                | 0                  | 0             | (2,505,737)      | 0          | (2,505,737)       |
| <b>Net Transfers</b>                         | <b>29,000</b>      | <b>1,500</b>  | <b>(66,449)</b>  | <b>0</b>   | <b>(35,949)</b>   |
| <b>Prior Year's Fund Balance</b>             | <b>(2,689,253)</b> | <b>13,209</b> | <b>2,742,326</b> | <b>951</b> | <b>67,233</b>     |
| <b>TOTAL RESOURCES</b>                       | <b>27,560,227</b>  | <b>28,709</b> | <b>4,941,485</b> | <b>951</b> | <b>32,531,372</b> |
| <b><u>USES:</u></b>                          |                    |               |                  |            |                   |
| <u>Educational and General Expenditures:</u> |                    |               |                  |            |                   |
| Instruction                                  | 20,929,355         | 0             | 0                | 0          | 20,929,355        |
| Research                                     | 74,276             | 0             | 1,715,788        | 0          | 1,790,064         |
| Public Service                               | (3,740)            | 0             | 47,699           | 0          | 43,959            |
| Academic Support                             | 2,825,376          | 0             | 0                | 635        | 2,826,011         |
| Student Services                             | 1,436,915          | 16,563        | 0                | 0          | 1,453,478         |
| Institutional Support                        | 3,589,545          | 0             | 0                | 0          | 3,589,545         |
| Operation and Maintenance of Plant           | 2,125,723          | 0             | 0                | 0          | 2,125,723         |
| Scholarships and Fellowships                 | 0                  | 0             | 0                | 0          | 0                 |
| <b>Total</b>                                 | <b>30,977,450</b>  | <b>16,563</b> | <b>1,763,487</b> | <b>635</b> | <b>32,758,135</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>           | <b>0</b>      | <b>0</b>         | <b>0</b>   | <b>0</b>          |
| <b>TOTAL USES</b>                            | <b>30,977,450</b>  | <b>16,563</b> | <b>1,763,487</b> | <b>635</b> | <b>32,758,135</b> |
| <b>Fund Balance</b>                          | <b>(3,417,223)</b> | <b>12,146</b> | <b>3,177,998</b> | <b>316</b> | <b>(226,763)</b>  |

Note: Based on FY2006 Final Post-Close

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

|  | A Funds            | D Funds       | E Funds          | R Funds    | TOTAL             |
|--|--------------------|---------------|------------------|------------|-------------------|
| <b><u>RESOURCES:</u></b>                     |                    |               |                  |            |                   |
| <u>Revenue:</u>                              |                    |               |                  |            |                   |
| Tuition and Fees                             | 7,690,234          | 0             | 0                | 0          | 7,690,234         |
| State Appropriations                         | 22,242,623         | 0             | 0                | 0          | 22,242,623        |
| Grants, Contracts and Gifts                  | 2,255,854          | 14,000        | 2,215,876        | 0          | 4,485,730         |
| Sales & Service of Educ. and Other Sources   | 264,993            | 0             | 45,503           | 0          | 310,496           |
| Sales & Service of Auxiliary Enterprise      | 0                  | 0             | 0                | 0          | 0                 |
| <b>Total</b>                                 | <b>32,453,704</b>  | <b>14,000</b> | <b>2,261,379</b> | <b>0</b>   | <b>34,729,083</b> |
| <u>Transfers:</u>                            |                    |               |                  |            |                   |
| Transfers-In                                 | 221,892            | 1,500         | 2,721,773        | 0          | 2,945,165         |
| Transfers-Out                                | (168,463)          |               | (2,587,235)      | 0          | (2,755,698)       |
| <b>Net Transfers</b>                         | <b>53,429</b>      | <b>1,500</b>  | <b>134,538</b>   | <b>0</b>   | <b>189,467</b>    |
| <b>Prior Year's Fund Balance</b>             | <b>(3,417,223)</b> | <b>12,146</b> | <b>3,177,998</b> | <b>316</b> | <b>(226,763)</b>  |
| <b>TOTAL RESOURCES</b>                       | <b>29,089,910</b>  | <b>27,646</b> | <b>5,573,915</b> | <b>316</b> | <b>34,691,787</b> |
| <b><u>USES:</u></b>                          |                    |               |                  |            |                   |
| <u>Educational and General Expenditures:</u> |                    |               |                  |            |                   |
| Instruction                                  | 21,091,615         | 0             | 0                | 0          | 21,091,615        |
| Research                                     | 117,392            | 0             | 1,429,217        | 0          | 1,546,609         |
| Public Service                               | 0                  | 0             | 90,368           | 0          | 90,368            |
| Academic Support                             | 3,148,462          | 0             | (4,984)          | 0          | 3,143,478         |
| Student Services                             | 1,545,433          | 15,150        | 0                | 0          | 1,560,583         |
| Institutional Support                        | 3,819,118          | 0             | 0                | 0          | 3,819,118         |
| Operation and Maintenance of Plant           | 2,095,933          | 0             | 0                | 0          | 2,095,933         |
| Scholarships and Fellowships                 | 0                  | 0             | 0                | 0          | 0                 |
| <b>Total</b>                                 | <b>31,817,953</b>  | <b>15,150</b> | <b>1,514,601</b> | <b>0</b>   | <b>33,347,704</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>           | <b>0</b>      | <b>0</b>         | <b>0</b>   | <b>0</b>          |
| <b>TOTAL USES</b>                            | <b>31,817,953</b>  | <b>15,150</b> | <b>1,514,601</b> | <b>0</b>   | <b>33,347,704</b> |
| <b>Fund Balance</b>                          | <b>(2,728,043)</b> | <b>12,496</b> | <b>4,059,314</b> | <b>316</b> | <b>1,344,083</b>  |

**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2008 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

|  | A Funds            | D Funds       | E Funds          | R Funds    | TOTAL             |
|--|--------------------|---------------|------------------|------------|-------------------|
| <b>RESOURCES:</b>                            |                    |               |                  |            |                   |
| <u>Revenue:</u>                              |                    |               |                  |            |                   |
| Tuition and Fees                             | 8,373,842          | 0             | 0                | 0          | 8,373,842         |
| State Appropriations                         | 22,784,462         | 0             | 0                | 0          | 22,784,462        |
| Grants, Contracts and Gifts                  | 2,443,849          | 15,000        | 2,364,581        | 0          | 4,823,430         |
| Sales & Service of Educ. and Other Sources   | 283,278            | 0             | 51,236           | 0          | 334,514           |
| Sales & Service of Auxiliary Enterprise      | 0                  | 0             | 0                | 0          | 0                 |
| <b>Total</b>                                 | <b>33,885,431</b>  | <b>15,000</b> | <b>2,415,817</b> | <b>0</b>   | <b>36,316,248</b> |
| <u>Transfers:</u>                            |                    |               |                  |            |                   |
| Transfers-In                                 | 11,892             | 1,500         | 2,867,443        | 0          | 2,880,835         |
| Transfers-Out                                | (168,463)          | 0             | (2,757,325)      | 0          | (2,925,788)       |
| <b>Net Transfers</b>                         | <b>(156,571)</b>   | <b>1,500</b>  | <b>110,118</b>   | <b>0</b>   | <b>(44,953)</b>   |
| <b>Prior Year's Fund Balance</b>             | <b>(2,728,043)</b> | <b>12,496</b> | <b>4,059,314</b> | <b>316</b> | <b>1,344,083</b>  |
| <b>TOTAL RESOURCES</b>                       | <b>31,000,817</b>  | <b>28,996</b> | <b>6,585,249</b> | <b>316</b> | <b>37,615,378</b> |
| <b>USES:</b>                                 |                    |               |                  |            |                   |
| <u>Educational and General Expenditures:</u> |                    |               |                  |            |                   |
| Instruction                                  | 22,146,195         | 0             | 0                | 0          | 22,146,195        |
| Research                                     | 82,588             | 0             | 1,572,139        | 0          | 1,654,727         |
| Public Service                               | 0                  | 0             | 99,405           | 0          | 99,405            |
| Academic Support                             | 3,305,805          | 0             | 0                | 0          | 3,305,805         |
| Student Services                             | 1,591,796          | 0             | 0                | 0          | 1,591,796         |
| Institutional Support                        | 3,971,882          | 0             | 0                | 0          | 3,971,882         |
| Operation and Maintenance of Plant           | 2,200,730          | 0             | 0                | 0          | 2,200,730         |
| Scholarships and Fellowships                 | 0                  | 0             | 0                | 0          | 0                 |
| <b>Total</b>                                 | <b>33,298,996</b>  | <b>0</b>      | <b>1,671,544</b> | <b>0</b>   | <b>34,970,540</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>           | <b>0</b>      | <b>0</b>         | <b>0</b>   | <b>0</b>          |
| <b>TOTAL USES</b>                            | <b>33,298,996</b>  | <b>0</b>      | <b>1,671,544</b> | <b>0</b>   | <b>34,970,540</b> |
| <b>Fund Balance</b>                          | <b>(2,298,179)</b> | <b>28,996</b> | <b>4,913,705</b> | <b>316</b> | <b>2,644,838</b>  |

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

|   | <b>ACTUAL 2006</b> | <b>PROJ 2007</b>  | <b>PROPOSED 2008</b> | <b>Pct of Resources or Uses</b> |
|---|--------------------|-------------------|----------------------|---------------------------------|
| <b><u>Sources:</u></b>                              |                    |                   |                      |                                 |
| <b>Revenue:</b>                                     |                    |                   |                      |                                 |
| Tuition and fees                                    | 0                  | 0                 | 0                    | 0.00%                           |
| State appropriations                                | 174,055            | 174,055           | 174,055              | 0.62%                           |
| Federal Grants and Contracts                        | 15,913,848         | 16,630,366        | 17,156,652           | 60.68%                          |
| State Grants and Contracts                          | 854,180            | 1,164,776         | 1,014,268            | 3.59%                           |
| Local Grants and Contracts                          | 0                  | 0                 | 0                    | 0.00%                           |
| NonGovernmental Grants and Contracts                | 9,230,726          | 9,229,413         | 9,132,451            | 32.30%                          |
| Private Gifts                                       | 771,170            | 779,970           | 795,569              | 2.81%                           |
| Endowment Income                                    | 0                  | 0                 | 0                    | 0.00%                           |
| Interest Income                                     | 26,142             | 2,652             | 15,624               | 0.06%                           |
| Other Sources                                       | 0                  | 0                 | 0                    | 0.00%                           |
| <b>Total</b>  | <b>26,970,121</b>  | <b>27,981,232</b> | <b>28,288,619</b>    | <b>100%</b>                     |
| <b>Transfers and Prior Year Balances:</b>           |                    |                   |                      |                                 |
| Net Transfers                                       | (2,359)            | (27,863)          | (12,574)             | -0.04%                          |
| Beginning Fund Balance                              | (133,949)          | (447,267)         | 0                    | 0.00%                           |
| <b>Total</b>  | <b>(136,308)</b>   | <b>(475,130)</b>  | <b>(12,574)</b>      | <b>0%</b>                       |
| <b>Total Current Resources</b>                      | <b>26,833,813</b>  | <b>27,506,102</b> | <b>28,276,045</b>    | <b>100%</b>                     |
| <b><u>Uses:</u></b>                                 |                    |                   |                      |                                 |
| <b>Educational and General:</b>                     |                    |                   |                      |                                 |
| Instruction   | 0                  | 0                 | 0                    | 0.00%                           |
| Research  | 9,002,727          | 8,975,488         | 8,988,122            | 31.79%                          |
| Public service                                      | 18,100,473         | 18,349,464        | 19,101,339           | 67.55%                          |
| Academic support                                    | 0                  | 0                 | 0                    | 0.00%                           |
| Student services                                    | 0                  | 0                 | 0                    | 0.00%                           |
| Institutional support                               | 0                  | 0                 | 0                    | 0.00%                           |
| Operation and maintenance of plant                  | 0                  | 0                 | 0                    | 0.00%                           |
| Scholarships and fellowships                        | 177,880            | 181,150           | 186,584              | 0.66%                           |
| <b>Total Educational &amp; General Expenditures</b> | <b>27,281,080</b>  | <b>27,506,102</b> | <b>28,276,045</b>    | <b>100%</b>                     |
| <b>Total Current Uses</b>                           | <b>27,281,080</b>  | <b>27,506,102</b> | <b>28,276,045</b>    | <b>100%</b>                     |
| <b>Ending Fund Balance</b>                          | <b>(447,267)</b>   | <b>0</b>          | <b>0</b>             |                                 |



**UNIVERSITY OF SOUTH CAROLINA SCHOOL OF MEDICINE  
FY 2008 SOURCES AND USES OF MEDICAL TRUST FUNDS**

| <b><u>Sources:</u></b>                             | <b>Projected<br/>FY 2006-07</b> | <b>Proposed<br/>FY 2007-08</b> |
|--|---------------------------------|--------------------------------|
| USC School of Medicine Practice Plan               | 39,543,232                      | 41,520,394                     |
| <b>Total</b>                                       | <b>39,543,232</b>               | <b>41,520,394</b>              |
|  |                                 |                                |
| <b><u>Uses:</u></b>                                |                                 |                                |
| Funds Transferred to USC School of Medicine        | 5,527,948                       | 5,693,786                      |
| Funds Expended on Behalf of USC School of Medicine | 34,015,284                      | 35,826,608                     |
| <b>Total</b>                                       | <b>\$39,543,232</b>             | <b>\$41,520,394</b>            |



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2007-2008

### 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 2006 Actual Summary
  - FY 2007 Projected Summary
  - FY 2008 Proposed Summary
- ❖ Statement of Restricted Funds Resources and Uses
- ❖ Summary of Auxiliary Funds
- ❖ Schedule of Designated Funds
- ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA  
USC AIKEN**

| <b>Fall Enrollment</b>            | <b>Fall 2005</b> | <b>Fall 2006</b> |
|-----------------------------------|------------------|------------------|
| <b>Total Students:</b>            |                  |                  |
| Full-Time                         | 2,296            | 2,385            |
| Part-Time                         | 1,007            | 995              |
| <b>Total Fall Enrollment</b>      | <b>3,303</b>     | <b>3,380</b>     |
| <b>Total Students:</b>            |                  |                  |
| Undergraduate                     | 3,150            | 3,241            |
| Graduate                          | 153              | 139              |
| <b>Total Fall Enrollment</b>      | <b>3,303</b>     | <b>3,380</b>     |
| <b>Full-Time Equiv. Students:</b> |                  |                  |
| Undergraduate                     | 2,587            | 2,697            |
| Graduate                          | 61               | 51               |
| <b>Total FTE's</b>                | <b>2,648</b>     | <b>2,748</b>     |

\*FTE - Full-time equivalent students

**Colleges and Schools:**

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

**Specialized Accreditation:**

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

**Degrees Offered:**

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

| <b>Degrees Awarded</b> | <b>FY 04-05</b> | <b>FY 05-06</b> |
|------------------------|-----------------|-----------------|
| Associate              | 49              | 25              |
| Bachelors              | 504             | 458             |
| Masters                | 23              | 31              |
| <b>Total Degrees</b>   | <b>576</b>      | <b>514</b>      |

| <b>Grant Activity:</b>                | <b>FY 04-05</b>     | <b>FY 05-06</b>    |
|---------------------------------------|---------------------|--------------------|
| <b>Grant Expenditures by Purpose:</b> |                     |                    |
| Research                              | \$295,384           | \$335,989          |
| Public Service                        | \$1,111,240         | \$1,135,385        |
| Scholarships                          | \$7,936,722         | \$7,972,303        |
| Other                                 | \$846,986           | \$376,003          |
| <b>Total</b>                          | <b>\$10,190,332</b> | <b>\$9,819,680</b> |

**Special Programs:**

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

| <b>Full-Time Ranked Faculty</b> | <b>Fall 2005</b> | <b>Fall 2006</b> |
|---------------------------------|------------------|------------------|
| Professor                       | 33               | 31               |
| Associate Professor             | 42               | 36               |
| Assistant Professor             | 42               | 47               |
| Instructors                     | 27               | 34               |
| <b>Total</b>                    | <b>144</b>       | <b>148</b>       |

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

**University of South Carolina  
FY2008  
Summary of State Appropriations**

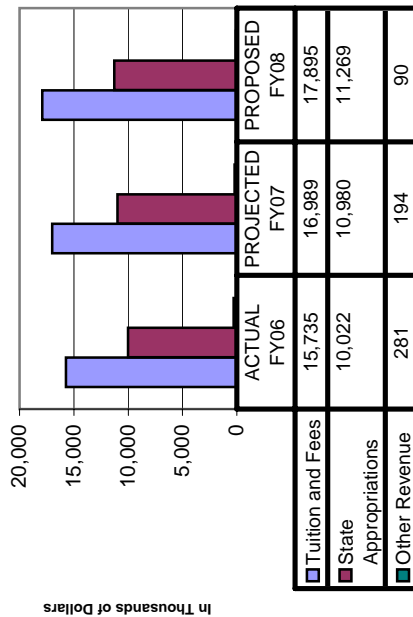
|   | FY 2007<br>State Budget | Governor's<br>FY 2008<br>Budget | House<br>FY 2008<br>Budget | Senate<br>FY 2008<br>Budget | Conference<br>Committee<br>FY 2008<br>Budget |
|---|-------------------------|---------------------------------|----------------------------|-----------------------------|--|
| <b>USC Aiken</b>                            |                         |                                 |                            |                             |  |
| <b>Beginning Base Recurring Allocation</b>  | 10,021,979              | 10,381,262                      | 10,381,262                 | 10,381,262                  | 10,381,262                                   |
| Add: Below the Line Recurring               | -                       | -                               | -                          | -                           | -  |
| None  | -                       | -                               | -                          | -                           | -  |
| Total Recurring Base                        | <b>10,021,979</b>       | <b>10,381,262</b>               | <b>10,381,262</b>          | <b>10,381,262</b>           | <b>10,381,262</b>                            |
| <b>Budget Cut and Other Adjustments</b>     |                         |                                 |                            |                             |  |
| Reduce Funding - Operations and Maintenance | -                       | (126,562)                       | -                          | -                           | -  |
| Reduce Funding - Unemployment Compensation  | -                       | (9,157)                         | -                          | -                           | -  |
| Reduce Funding - TERI Savings               | -                       | (48,473)                        | -                          | -                           | -  |
| State Pay Plan (3%) - Estimated             | 293,928                 | 300,000                         | 300,000                    | 300,000                     | 300,000                                      |
| Health Insurance Increase                   | 65,355                  | 65,355                          | 65,355                     | 65,355                      | 65,355                                       |
| Retirement Employer Contribution - OPEB     | -                       | 95,000                          | 95,000                     | 95,000                      | 95,000                                       |
| MRR Parity Funding Recurring                | -                       | -                               | 1,316,549                  | 427,107                     | 427,107                                      |
| Total Budget Cut and Other Adjustments      | <b>359,283</b>          | <b>181,163</b>                  | <b>1,776,904</b>           | <b>887,462</b>              | <b>887,462</b>                               |
| <b>Base Recurring Budget</b>                | <b>10,381,262</b>       | <b>10,562,425</b>               | <b>12,158,166</b>          | <b>11,268,724</b>           | <b>11,268,724</b>                            |
| <b>Non-Recurring Allocation</b>             |                         |                                 |                            |                             |  |
| Add: Below the Line Non-Recurring           | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding Non-Recurring            | 599,237                 | -                               | -                          | -                           | -  |
| Repair/Renovation - Deferred Maintenance    | -                       | -                               | -                          | -                           | -  |
| Total Non-Recurring Allocation              | <b>599,237</b>          | <b>-</b>                        | <b>-</b>                   | <b>-</b>                    | <b>-</b>                                     |
| <b>State Appropriations for Operating</b>   | <b>10,980,499</b>       | <b>10,562,425</b>               | <b>12,158,166</b>          | <b>11,268,724</b>           | <b>11,268,724</b>                            |

# USC Aiken

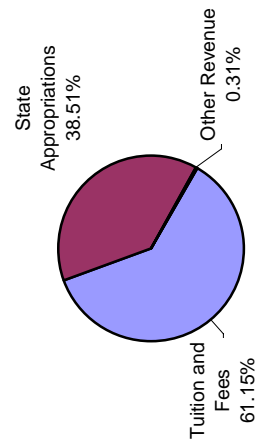
## General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - Proposed FY08**



|                            | ACTUAL FY06   | PROJECTED FY07 | PROPOSED FY08 |
|----------------------------|---------------|----------------|---------------|
| <b>Fund Sources</b>        |               |                |               |
| Tuition and Fees           | 15,735        | 16,989         | 17,895        |
| State Appropriations       | 10,022        | 10,980         | 11,269        |
| Other Revenue              | 281           | 194            | 90            |
| Transfers                  | -1,250        | -10            | -10           |
| Prior Year's Fund Balance  | 2,379         | 1,310          | 1,573         |
| <b>Total Fund Sources</b>  | <b>27,167</b> | <b>29,463</b>  | <b>30,817</b> |
| <b>Fund Uses</b>           |               |                |               |
| Instruction                | 13,200        | 14,253         | 15,143        |
| Research                   | 0             | 0              | 0             |
| Public Service             | 395           | 356            | 361           |
| Academic Support           | 2,218         | 2,459          | 2,691         |
| Student Services           | 3,138         | 3,366          | 3,340         |
| Institutional Support      | 2,886         | 2,987          | 3,143         |
| Operation & Maint of Plant | 2,845         | 3,212          | 3,245         |
| Scholarships & Fellowships | 1,176         | 1,257          | 1,307         |
| <b>Total Fund Uses</b>     | <b>25,858</b> | <b>27,890</b>  | <b>29,230</b> |
| <b>Net Fund Balance</b>    | <b>1,309</b>  | <b>1,573</b>   | <b>1,587</b>  |

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

|   | ACTUAL 2006       |                           |                         | PROJECTED 2007    |                           |                         | PROPOSED 2008     |                          |                        | Pct of                  |
|---|-------------------|---------------------------|-------------------------|-------------------|---------------------------|-------------------------|-------------------|--------------------------|------------------------|-------------------------|
|   | TOTAL<br>2006     | Projected<br>Unrestricted | Projected<br>Restricted | TOTAL<br>2007     | Projected<br>Unrestricted | Projected<br>Restricted | TOTAL<br>2008     | Proposed<br>Unrestricted | Proposed<br>Restricted | Resources<br>or<br>Uses |
| <b>Sources:</b>                                     |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| <b>Revenue:</b>                                     |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| Tuition and fees                                    | 17,780,705        | 19,165,831                | 0                       | 19,165,831        | 20,217,307                | 0                       | 20,217,307        | 20,217,307               | 0                      | 36.96%                  |
| State appropriations                                | 10,514,826        | 10,980,499                | 485,000                 | 11,465,499        | 11,268,724                | 494,700                 | 11,763,424        | 11,268,724               | 494,700                | 21.51%                  |
| Grants, contracts, and gifts                        | 10,106,068        | 263,854                   | 9,150,500               | 9,414,354         | 270,854                   | 9,716,640               | 9,987,494         | 270,854                  | 9,716,640              | 18.26%                  |
| Sales and service educational and other sources     | 1,637,151         | 1,728,187                 | 9,100                   | 1,737,287         | 1,562,370                 | 23,052                  | 1,585,422         | 1,562,370                | 23,052                 | 2.90%                   |
| Sales and service auxiliary enterprises             | 3,434,928         | 5,478,000                 | 0                       | 5,478,000         | 7,892,000                 | 0                       | 7,892,000         | 7,892,000                | 0                      | 14.43%                  |
| <b>Total</b>  | <b>43,473,678</b> | <b>37,616,371</b>         | <b>9,644,600</b>        | <b>47,260,971</b> | <b>41,211,255</b>         | <b>10,234,392</b>       | <b>51,445,647</b> | <b>41,211,255</b>        | <b>10,234,392</b>      | <b>93.96%</b>           |
| <b>Transfers and Prior Year Balances:</b>           |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| Net Transfers                                       | (2,345,383)       | (2,407,739)               | 0                       | (2,407,739)       | (1,584,639)               | 0                       | (1,584,639)       | (1,584,639)              | 0                      | -2.90%                  |
| Beginning Fund Balance                              | 5,487,569         | 4,493,015                 | 388,458                 | 4,881,473         | 4,833,117                 | 58                      | 4,833,175         | 4,833,117                | 58                     | 8.84%                   |
| <b>Total</b>  | <b>3,142,186</b>  | <b>2,085,276</b>          | <b>388,458</b>          | <b>2,473,734</b>  | <b>3,248,478</b>          | <b>58</b>               | <b>3,248,536</b>  | <b>3,248,478</b>         | <b>58</b>              | <b>5.94%</b>            |
| <b>Total Current Resources</b>                      | <b>46,615,864</b> | <b>39,701,647</b>         | <b>10,033,058</b>       | <b>49,734,705</b> | <b>44,459,733</b>         | <b>10,234,450</b>       | <b>54,694,183</b> | <b>44,459,733</b>        | <b>10,234,450</b>      | <b>99.90%</b>           |
| <b>Uses:</b>  |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| <b>Educational and General:</b>                     |                   |                           |                         |                   |                           |                         |                   |                          |                        |                         |
| Instruction   | 13,844,214        | 14,667,625                | 100,000                 | 14,767,625        | 15,570,541                | 102,000                 | 15,672,541        | 15,570,541               | 102,000                | 31.77%                  |
| Research  | 399,300           | 70,000                    | 205,000                 | 275,000           | 72,100                    | 209,100                 | 281,200           | 72,100                   | 209,100                | 0.57%                   |
| Public service                                      | 2,289,798         | 1,166,024                 | 958,000                 | 2,124,024         | 1,194,730                 | 977,160                 | 2,171,890         | 1,194,730                | 977,160                | 4.40%                   |
| Academic support                                    | 2,861,902         | 2,939,731                 | 0                       | 2,939,731         | 3,062,275                 | 0                       | 3,062,275         | 3,062,275                | 0                      | 6.21%                   |
| Student services                                    | 4,382,855         | 4,501,350                 | 95,000                  | 4,596,350         | 4,570,454                 | 96,900                  | 4,667,354         | 4,570,454                | 96,900                 | 9.46%                   |
| Institutional support                               | 3,042,209         | 3,158,319                 | 0                       | 3,158,319         | 3,592,360                 | 0                       | 3,592,360         | 3,592,360                | 0                      | 7.28%                   |
| Operation and maintenance of plant                  | 2,871,851         | 3,212,726                 | 100,000                 | 3,312,726         | 3,244,534                 | 102,000                 | 3,346,534         | 3,244,534                | 102,000                | 6.78%                   |
| Scholarships and fellowships                        | 9,777,474         | 1,952,634                 | 8,575,058               | 10,527,692        | 2,052,902                 | 8,747,290               | 10,800,192        | 2,052,902                | 8,747,290              | 21.89%                  |
| <b>Total Educational &amp; General Expenditures</b> | <b>39,469,603</b> | <b>31,668,409</b>         | <b>10,033,058</b>       | <b>41,701,467</b> | <b>33,359,896</b>         | <b>10,234,450</b>       | <b>43,594,346</b> | <b>33,359,896</b>        | <b>10,234,450</b>      | <b>88.37%</b>           |
| <b>Total Auxiliary Enterprises</b>                  | <b>2,264,788</b>  | <b>3,200,121</b>          | <b>0</b>                | <b>3,200,121</b>  | <b>5,739,000</b>          | <b>0</b>                | <b>5,739,000</b>  | <b>5,739,000</b>         | <b>0</b>               | <b>11.63%</b>           |
| <b>Total Current Uses</b>                           | <b>41,734,391</b> | <b>34,868,530</b>         | <b>10,033,058</b>       | <b>44,901,588</b> | <b>39,098,896</b>         | <b>10,234,450</b>       | <b>49,333,346</b> | <b>39,098,896</b>        | <b>10,234,450</b>      | <b>100.00%</b>          |
| <b>Ending Fund Balance</b>                          | <b>4,881,473</b>  | <b>4,833,117</b>          | <b>0</b>                | <b>4,833,117</b>  | <b>5,360,837</b>          | <b>0</b>                | <b>5,360,837</b>  | <b>5,360,837</b>         | <b>0</b>               |                         |

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

|   | ACTUAL 2006              |                   |                   | PROJECTED 2007           |                   |                   | PROPOSED 2008            |                   |                   | Pct of Resources or Uses |
|---|--------------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|--------------------------|
|   | Total Unrestricted Funds | General           | Other             | Total Unrestricted Funds | General           | Other             | Total Unrestricted Funds | General           | Other             |                          |
| <b>Resources:</b>                                   |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| <b>Revenue:</b>                                     |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| Tuition and fees                                    | 17,780,705               | 16,988,831        | 2,177,000         | 19,165,831               | 17,895,307        | 2,322,000         | 20,217,307               | 17,895,307        | 2,322,000         | 45.47%                   |
| State appropriations                                | 10,021,979               | 10,980,499        | 0                 | 10,980,499               | 11,268,724        | 0                 | 11,268,724               | 11,268,724        | 0                 | 25.35%                   |
| Grants, contracts, and gifts                        | 290,714                  | 9,854             | 254,000           | 263,854                  | 9,854             | 261,000           | 270,854                  | 9,854             | 261,000           | 0.61%                    |
| Sales and service educational and other sources     | 1,618,293                | 184,187           | 1,544,000         | 1,728,187                | 80,000            | 1,482,370         | 1,562,370                | 80,000            | 1,482,370         | 3.51%                    |
| Sales and service auxiliary enterprises             | 3,434,928                | 0                 | 5,478,000         | 5,478,000                | 0                 | 7,892,000         | 7,892,000                | 0                 | 7,892,000         | 17.75%                   |
| <b>Total Unrestricted Revenue</b>                   | <b>33,146,619</b>        | <b>28,163,371</b> | <b>9,453,000</b>  | <b>37,616,371</b>        | <b>29,253,885</b> | <b>11,957,370</b> | <b>41,211,255</b>        | <b>29,253,885</b> | <b>11,957,370</b> | <b>92.69%</b>            |
| <b>Transfers and Prior Year Balances:</b>           |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| Net Transfers                                       | (2,326,205)              | (10,000)          | (2,397,739)       | (2,407,739)              | (10,000)          | (1,574,639)       | (1,584,639)              | (10,000)          | (1,574,639)       | -3.56%                   |
| Beginning Fund Balance                              | 5,587,312                | 1,309,908         | 3,183,107         | 4,493,015                | 1,573,370         | 3,259,747         | 4,833,117                | 1,573,370         | 3,259,747         | 10.87%                   |
| <b>Total</b>  | <b>3,261,107</b>         | <b>1,299,908</b>  | <b>785,368</b>    | <b>2,085,276</b>         | <b>1,563,370</b>  | <b>1,685,108</b>  | <b>3,248,478</b>         | <b>1,563,370</b>  | <b>1,685,108</b>  | <b>7.31%</b>             |
| <b>Total Resources</b>                              | <b>36,407,726</b>        | <b>29,463,279</b> | <b>10,238,368</b> | <b>39,701,647</b>        | <b>30,817,255</b> | <b>13,642,478</b> | <b>44,459,733</b>        | <b>30,817,255</b> | <b>13,642,478</b> | <b>100.00%</b>           |
| <b>Uses:</b>  |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| <b>Educational and General:</b>                     |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| Instruction   | 13,639,673               | 14,252,625        | 415,000           | 14,667,625               | 15,143,091        | 427,450           | 15,570,541               | 15,143,091        | 427,450           | 39.82%                   |
| Research  | 63,311                   | 0                 | 70,000            | 70,000                   | 0                 | 72,100            | 72,100                   | 0                 | 72,100            | 0.18%                    |
| Public service                                      | 1,154,413                | 356,524           | 809,500           | 1,166,024                | 360,990           | 833,740           | 1,194,730                | 360,990           | 833,740           | 3.06%                    |
| Academic support                                    | 2,861,902                | 2,458,731         | 481,000           | 2,939,731                | 2,690,775         | 371,500           | 3,062,275                | 2,690,775         | 371,500           | 7.83%                    |
| Student services                                    | 4,238,169                | 3,365,850         | 1,135,500         | 4,501,350                | 3,339,894         | 1,230,560         | 4,570,454                | 3,339,894         | 1,230,560         | 11.69%                   |
| Institutional support                               | 3,042,209                | 2,986,819         | 171,500           | 3,158,319                | 3,143,360         | 449,000           | 3,592,360                | 3,143,360         | 449,000           | 9.19%                    |
| Operation and maintenance of plant                  | 2,845,075                | 3,212,726         | 0                 | 3,212,726                | 3,244,534         | 0                 | 3,244,534                | 3,244,534         | 0                 | 8.30%                    |
| Scholarships and fellowships                        | 1,805,171                | 1,256,634         | 696,000           | 1,952,634                | 1,306,902         | 746,000           | 2,052,902                | 1,306,902         | 746,000           | 5.25%                    |
| <b>Total Educational &amp; General Expenditures</b> | <b>29,649,923</b>        | <b>27,889,909</b> | <b>3,778,500</b>  | <b>31,668,409</b>        | <b>29,229,546</b> | <b>4,130,350</b>  | <b>33,359,896</b>        | <b>29,229,546</b> | <b>4,130,350</b>  | <b>85.32%</b>            |
| <b>Total Auxiliary Enterprises</b>                  | <b>2,264,788</b>         | <b>0</b>          | <b>3,200,121</b>  | <b>3,200,121</b>         | <b>0</b>          | <b>5,739,000</b>  | <b>5,739,000</b>         | <b>0</b>          | <b>5,739,000</b>  | <b>14.68%</b>            |
| <b>Total Uses</b>                                   | <b>31,914,711</b>        | <b>27,889,909</b> | <b>6,978,621</b>  | <b>34,868,530</b>        | <b>29,229,546</b> | <b>9,869,350</b>  | <b>39,098,896</b>        | <b>29,229,546</b> | <b>9,869,350</b>  | <b>100.00%</b>           |
| <b>Ending Fund Balance</b>                          | <b>4,493,015</b>         | <b>1,573,370</b>  | <b>3,259,747</b>  | <b>4,833,117</b>         | <b>1,587,709</b>  | <b>3,773,128</b>  | <b>5,360,837</b>         | <b>1,587,709</b>  | <b>3,773,128</b>  |                          |



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

|  | A Funds            | B Funds            | C Funds          | D Funds          | E Funds          | R Funds        | S Funds        | TOTAL              |
|--|--------------------|--------------------|------------------|------------------|------------------|----------------|----------------|--------------------|
| <b>RESOURCES:</b>                            |                    |                    |                  |                  |                  |                |                |                    |
| <u>Revenue:</u>                              |                    |                    |                  |                  |                  |                |                |                    |
| Tuition and Fees                             | 15,735,150         | 0                  | 0                | 1,481,673        | 563,882          | 0              | 0              | 17,780,705         |
| State Appropriations                         | 10,021,979         | 0                  | 0                | 0                | 0                | 0              | 0              | 10,021,979         |
| Grants, Contracts and Gifts                  | 86,445             | 0                  | 0                | 15,399           | 185,741          | 3,129          | 0              | 290,714            |
| Sales & Service of Educ. and Other Sources   | 195,026            | 0                  | 0                | 221,490          | 1,187,430        | 14,347         | 0              | 1,618,293          |
| Sales & Service of Auxiliary Enterprise      | 0                  | 1,424,135          | 2,010,793        | 0                | 0                | 0              | 0              | 3,434,928          |
| <b>Total</b>                                 | <b>26,038,600</b>  | <b>1,424,135</b>   | <b>2,010,793</b> | <b>1,718,562</b> | <b>1,937,053</b> | <b>17,476</b>  | <b>0</b>       | <b>33,146,619</b>  |
| <u>Transfers:</u>                            |                    |                    |                  |                  |                  |                |                |                    |
| Transfers-In                                 | 0                  | 2,395,261          | 0                | 977,051          | 1,778,606        | 126,809        | 629,232        | 5,906,959          |
| Transfers-Out                                | (1,250,000)        | (3,448,824)        | (239,820)        | (1,478,364)      | (1,776,749)      | (39,407)       | 0              | (8,233,164)        |
| <b>Net Transfers</b>                         | <b>(1,250,000)</b> | <b>(1,053,563)</b> | <b>(239,820)</b> | <b>(501,313)</b> | <b>1,857</b>     | <b>87,402</b>  | <b>629,232</b> | <b>(2,326,205)</b> |
| <b>Prior Year's Fund Balance</b>             | <b>2,379,128</b>   | <b>352,861</b>     | <b>1,325,332</b> | <b>264,785</b>   | <b>1,273,095</b> | <b>(1,283)</b> | <b>(6,606)</b> | <b>5,587,312</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>27,167,728</b>  | <b>723,433</b>     | <b>3,096,305</b> | <b>1,482,034</b> | <b>3,212,005</b> | <b>103,595</b> | <b>622,626</b> | <b>36,407,726</b>  |
| <b>USES:</b>                                 |                    |                    |                  |                  |                  |                |                |                    |
| <u>Educational and General Expenditures:</u> |                    |                    |                  |                  |                  |                |                |                    |
| Instruction                                  | 13,199,691         | 0                  | 0                | 66,210           | 373,772          | 0              | 0              | 13,639,673         |
| Research                                     | 0                  | 0                  | 0                | 0                | 63,311           | 0              | 0              | 63,311             |
| Public Service                               | 395,303            | 0                  | 0                | 0                | 758,778          | 332            | 0              | 1,154,413          |
| Academic Support                             | 2,217,924          | 0                  | 0                | 23,877           | 608,519          | 11,582         | 0              | 2,861,902          |
| Student Services                             | 3,137,958          | 0                  | 0                | 1,093,655        | 3,891            | 2,665          | 0              | 4,238,169          |
| Institutional Support                        | 2,885,956          | 0                  | 0                | 0                | 68,857           | 87,396         | 0              | 3,042,209          |
| Operation and Maintenance of Plant           | 2,845,075          | 0                  | 0                | 0                | 0                | 0              | 0              | 2,845,075          |
| Scholarships and Fellowships                 | 1,175,913          | 0                  | 0                | 0                | 0                | 0              | 629,258        | 1,805,171          |
| <b>Total</b>                                 | <b>25,857,820</b>  | <b>0</b>           | <b>0</b>         | <b>1,183,742</b> | <b>1,877,128</b> | <b>101,975</b> | <b>629,258</b> | <b>29,649,923</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>           | <b>703,374</b>     | <b>1,561,414</b> | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>2,264,788</b>   |
| <b>TOTAL USES</b>                            | <b>25,857,820</b>  | <b>703,374</b>     | <b>1,561,414</b> | <b>1,183,742</b> | <b>1,877,128</b> | <b>101,975</b> | <b>629,258</b> | <b>31,914,711</b>  |
| <b>Fund Balance</b>                          | <b>1,309,908</b>   | <b>20,059</b>      | <b>1,534,891</b> | <b>298,292</b>   | <b>1,334,877</b> | <b>1,620</b>   | <b>(6,632)</b> | <b>4,493,015</b>   |

Note: Based on FY2006 Final Post-Close

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

|  | <b>A Funds</b>    | <b>B Funds</b>     | <b>C Funds</b>     | <b>D Funds</b>   | <b>E Funds</b>   | <b>R Funds</b> | <b>S Funds</b> | <b>TOTAL</b>       |
|--|-------------------|--------------------|--------------------|------------------|------------------|----------------|----------------|--------------------|
| <b><u>RESOURCES:</u></b>                     |                   |                    |                    |                  |                  |                |                |                    |
| <u>Revenue:</u>                              |                   |                    |                    |                  |                  |                |                |                    |
| Tuition and Fees                             | 16,988,831        | 0                  | 0                  | 1,602,000        | 575,000          | 0              | 0              | 19,165,831         |
| State Appropriations                         | 10,980,499        | 0                  | 0                  | 0                | 0                | 0              | 0              | 10,980,499         |
| Grants, Contracts and Gifts                  | 9,854             | 0                  | 0                  | 50,000           | 200,000          | 4,000          | 0              | 263,854            |
| Sales & Service of Educ. and Other Sources   | 184,187           | 0                  | 0                  | 254,000          | 1,279,000        | 11,000         | 0              | 1,728,187          |
| Sales & Service of Auxiliary Enterprise      | 0                 | 2,700,000          | 2,778,000          | 0                | 0                | 0              | 0              | 5,478,000          |
| <b>Total</b>                                 | <b>28,163,371</b> | <b>2,700,000</b>   | <b>2,778,000</b>   | <b>1,906,000</b> | <b>2,054,000</b> | <b>15,000</b>  | <b>0</b>       | <b>37,616,371</b>  |
| <u>Transfers:</u>                            |                   |                    |                    |                  |                  |                |                |                    |
| Transfers-In                                 |                   |                    |                    | 15,000           |                  | 85,900         | 702,000        | 802,900            |
| Transfers-Out                                | (10,000)          | (1,434,639)        | (1,111,000)        | (650,000)        | (5,000)          | 0              | 0              | (3,210,639)        |
| <b>Net Transfers</b>                         | <b>(10,000)</b>   | <b>(1,434,639)</b> | <b>(1,111,000)</b> | <b>(635,000)</b> | <b>(5,000)</b>   | <b>85,900</b>  | <b>702,000</b> | <b>(2,407,739)</b> |
| <b>Prior Year's Fund Balance</b>             | <b>1,309,908</b>  | <b>20,059</b>      | <b>1,534,891</b>   | <b>298,292</b>   | <b>1,334,877</b> | <b>1,620</b>   | <b>(6,632)</b> | <b>4,493,015</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>29,463,279</b> | <b>1,285,420</b>   | <b>3,201,891</b>   | <b>1,569,292</b> | <b>3,383,877</b> | <b>102,520</b> | <b>695,368</b> | <b>39,701,647</b>  |
| <b><u>USES:</u></b>                          |                   |                    |                    |                  |                  |                |                |                    |
| <u>Educational and General Expenditures:</u> |                   |                    |                    |                  |                  |                |                |                    |
| Instruction                                  | 14,252,625        | 0                  | 0                  | 0                | 415,000          | 0              | 0              | 14,667,625         |
| Research                                     | 0                 | 0                  | 0                  | 0                | 70,000           | 0              | 0              | 70,000             |
| Public Service                               | 356,524           | 0                  | 0                  | 0                | 808,000          | 1,500          | 0              | 1,166,024          |
| Academic Support                             | 2,458,731         | 0                  | 0                  | 120,000          | 350,000          | 11,000         | 0              | 2,939,731          |
| Student Services                             | 3,365,850         | 0                  | 0                  | 1,130,000        | 2,000            | 3,500          | 0              | 4,501,350          |
| Institutional Support                        | 2,986,819         | 0                  | 0                  | 0                | 85,000           | 86,500         | 0              | 3,158,319          |
| Operation and Maintenance of Plant           | 3,212,726         | 0                  | 0                  | 0                | 0                | 0              | 0              | 3,212,726          |
| Scholarships and Fellowships                 | 1,256,634         | 0                  | 0                  | 0                | 0                | 0              | 696,000        | 1,952,634          |
| <b>Total</b>                                 | <b>27,889,909</b> | <b>0</b>           | <b>0</b>           | <b>1,250,000</b> | <b>1,730,000</b> | <b>102,500</b> | <b>696,000</b> | <b>31,668,409</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>          | <b>953,121</b>     | <b>2,247,000</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>3,200,121</b>   |
| <b>TOTAL USES</b>                            | <b>27,889,909</b> | <b>953,121</b>     | <b>2,247,000</b>   | <b>1,250,000</b> | <b>1,730,000</b> | <b>102,500</b> | <b>696,000</b> | <b>34,868,530</b>  |
| <b>Fund Balance</b>                          | <b>1,573,370</b>  | <b>332,299</b>     | <b>954,891</b>     | <b>319,292</b>   | <b>1,653,877</b> | <b>20</b>      | <b>(632)</b>   | <b>4,833,117</b>   |

**UNIVERSITY OF SOUTH CAROLINA AIKEN**  
**FY 2008 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

|  | A Funds           | B Funds            | C Funds          | D Funds          | E Funds          | R Funds        | S Funds        | TOTAL              |
|--|-------------------|--------------------|------------------|------------------|------------------|----------------|----------------|--------------------|
| <b>RESOURCES:</b>                            |                   |                    |                  |                  |                  |                |                |                    |
| <u>Revenue:</u>                              |                   |                    |                  |                  |                  |                |                |                    |
| Tuition and Fees                             | 17,895,307        | 0                  | 0                | 1,747,000        | 575,000          | 0              | 0              | 20,217,307         |
| State Appropriations                         | 11,268,724        | 0                  | 0                | 0                | 0                | 0              | 0              | 11,268,724         |
| Grants, Contracts and Gifts                  | 9,854             | 0                  | 0                | 51,000           | 206,000          | 4,000          | 0              | 270,854            |
| Sales & Service of Educ. and Other Sources   | 80,000            | 0                  | 0                | 154,000          | 1,317,370        | 11,000         | 0              | 1,562,370          |
| Sales & Service of Auxiliary Enterprise      | 0                 | 2,785,000          | 5,107,000        | 0                | 0                | 0              | 0              | 7,892,000          |
| <b>Total</b>                                 | <b>29,253,885</b> | <b>2,785,000</b>   | <b>5,107,000</b> | <b>1,952,000</b> | <b>2,098,370</b> | <b>15,000</b>  | <b>0</b>       | <b>41,211,255</b>  |
| <u>Transfers:</u>                            |                   |                    |                  |                  |                  |                |                |                    |
| Transfers-In                                 | 0                 | 0                  | 0                | 65,000           | 0                | 88,000         | 746,000        | 899,000            |
| Transfers-Out                                | (10,000)          | (1,434,639)        | (343,000)        | (696,000)        | 0                | 0              | 0              | (2,483,639)        |
| <b>Net Transfers</b>                         | <b>(10,000)</b>   | <b>(1,434,639)</b> | <b>(343,000)</b> | <b>(631,000)</b> | <b>0</b>         | <b>88,000</b>  | <b>746,000</b> | <b>(1,584,639)</b> |
| <b>Prior Year's Fund Balance</b>             | <b>1,573,370</b>  | <b>332,299</b>     | <b>954,891</b>   | <b>319,292</b>   | <b>1,653,877</b> | <b>20</b>      | <b>(632)</b>   | <b>4,833,117</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>30,817,255</b> | <b>1,682,660</b>   | <b>5,718,891</b> | <b>1,640,292</b> | <b>3,752,247</b> | <b>103,020</b> | <b>745,368</b> | <b>44,459,733</b>  |
| <b>USES:</b>                                 |                   |                    |                  |                  |                  |                |                |                    |
| <u>Educational and General Expenditures:</u> |                   |                    |                  |                  |                  |                |                |                    |
| Instruction                                  | 15,143,091        | 0                  | 0                | 0                | 427,450          | 0              | 0              | 15,570,541         |
| Research                                     | 0                 | 0                  | 0                | 0                | 72,100           | 0              | 0              | 72,100             |
| Public Service                               | 360,990           | 0                  | 0                | 0                | 832,240          | 1,500          | 0              | 1,194,730          |
| Academic Support                             | 2,690,775         | 0                  | 0                | 0                | 360,500          | 11,000         | 0              | 3,062,275          |
| Student Services                             | 3,339,894         | 0                  | 0                | 1,225,000        | 2,060            | 3,500          | 0              | 4,570,454          |
| Institutional Support                        | 3,143,360         | 0                  | 0                | 0                | 362,000          | 87,000         | 0              | 3,592,360          |
| Operation and Maintenance of Plant           | 3,244,534         | 0                  | 0                | 0                | 0                | 0              | 0              | 3,244,534          |
| Scholarships and Fellowships                 | 1,306,902         | 0                  | 0                | 0                | 0                | 0              | 746,000        | 2,052,902          |
| <b>Total</b>                                 | <b>29,229,546</b> | <b>0</b>           | <b>0</b>         | <b>1,225,000</b> | <b>2,056,350</b> | <b>103,000</b> | <b>746,000</b> | <b>33,359,896</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>          | <b>1,037,000</b>   | <b>4,702,000</b> | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>5,739,000</b>   |
| <b>TOTAL USES</b>                            | <b>29,229,546</b> | <b>1,037,000</b>   | <b>4,702,000</b> | <b>1,225,000</b> | <b>2,056,350</b> | <b>103,000</b> | <b>746,000</b> | <b>39,098,896</b>  |
| <b>Fund Balance</b>                          | <b>1,587,709</b>  | <b>645,660</b>     | <b>1,016,891</b> | <b>415,292</b>   | <b>1,695,897</b> | <b>20</b>      | <b>(632)</b>   | <b>5,360,837</b>   |

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

|   | ACTUAL 2006       | PROJ 2007         | PROPOSED 2008     | Pct of Resources or Uses |
|---|-------------------|-------------------|-------------------|--------------------------|
| <b>Sources:</b>                                     |                   |                   |                   |                          |
| <b>Revenue:</b>                                     |                   |                   |                   |                          |
| Tuition and fees                                    | 0                 | 0                 | 0                 | 0.00%                    |
| State appropriations                                | 492,847           | 485,000           | 494,700           | 4.83%                    |
| Federal Grants and Contracts                        | 3,922,307         | 3,702,000         | 3,776,040         | 36.90%                   |
| State Grants and Contracts                          | 5,170,564         | 4,805,000         | 5,298,000         | 51.77%                   |
| Local Grants and Contracts                          | 93,717            | 250,000           | 255,000           | 2.49%                    |
| NonGovernmental Grants and Contracts                | 245,154           | 0                 | 0                 | 0.00%                    |
| Private Gifts                                       | 383,612           | 380,000           | 387,600           | 3.79%                    |
| Endowment Income                                    | 7,890             | 13,500            | 13,770            | 0.13%                    |
| Interest Income                                     | 1,468             | 100               | 102               | 0.00%                    |
| Other Sources                                       | 9,500             | 9,000             | 9,180             | 0.09%                    |
| <b>Total</b>  | <b>10,327,059</b> | <b>9,644,600</b>  | <b>10,234,392</b> | <b>100%</b>              |
| <b>Transfers and Prior Year Balances:</b>           |                   |                   |                   |                          |
| Net Transfers                                       | (19,178)          | 0                 | 0                 | 0.00%                    |
| Beginning Fund Balance                              | (99,743)          | 388,458           | 58                | 0.00%                    |
| <b>Total</b>  | <b>(118,921)</b>  | <b>388,458</b>    | <b>58</b>         | <b>0%</b>                |
| <b>Total Current Resources</b>                      | <b>10,208,138</b> | <b>10,033,058</b> | <b>10,234,450</b> | <b>100%</b>              |
| <b>Uses:</b>  |                   |                   |                   |                          |
| <b>Educational and General:</b>                     |                   |                   |                   |                          |
| Instruction   | 204,541           | 100,000           | 102,000           | 1.00%                    |
| Research  | 335,989           | 205,000           | 209,100           | 2.04%                    |
| Public service                                      | 1,135,385         | 958,000           | 977,160           | 9.55%                    |
| Academic support                                    | 0                 | 0                 | 0                 | 0.00%                    |
| Student services                                    | 144,686           | 95,000            | 96,900            | 0.95%                    |
| Institutional support                               | 0                 | 0                 | 0                 | 0.00%                    |
| Operation and maintenance of plant                  | 26,776            | 100,000           | 102,000           | 1.00%                    |
| Scholarships and fellowships                        | 7,972,303         | 8,575,058         | 8,747,290         | 85.47%                   |
| <b>Total Educational &amp; General Expenditures</b> | <b>9,819,680</b>  | <b>10,033,058</b> | <b>10,234,450</b> | <b>100%</b>              |
| <b>Total Current Uses</b>                           | <b>9,819,680</b>  | <b>10,033,058</b> | <b>10,234,450</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>388,458</b>    | <b>0</b>          | <b>0</b>          |                          |

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2008 BUDGET SUMMARY OF AUXILIARY FUNDS**

|   | ACTUAL<br>2006     | PROJECTED<br>2007  | PROPOSED<br>2008   |
|---|--------------------|--------------------|--------------------|
| <b>Revenue</b>  |                    |                    |                    |
| Athletics   | 36,597             | 40,000             | 40,000             |
| Bookstore   | 1,808,982          | 1,950,000          | 1,989,000          |
| Convocation Center                                    | 0                  | 620,000            | 2,900,000          |
| Housing   | 1,424,135          | 2,700,000          | 2,785,000          |
| Food Services   | 115,716            | 120,000            | 130,000            |
| Vending and Concessions (designated)                  | 49,498             | 48,000             | 48,000             |
| <b>Total</b>  | <b>3,434,928</b>   | <b>5,478,000</b>   | <b>7,892,000</b>   |
| <b>Expenditures</b>                                   |                    |                    |                    |
| Athletics   | 22,721             | 25,000             | 25,000             |
| Bookstore   | 1,489,483          | 1,520,000          | 1,596,000          |
| Convocation Center                                    | 0                  | 625,000            | 3,000,000          |
| Housing   | 703,374            | 953,121            | 1,037,000          |
| Food Services   | 46,970             | 75,000             | 79,000             |
| Vending and Concessions (designated)                  | 2,240              | 2,000              | 2,000              |
| <b>Total</b>  | <b>2,264,788</b>   | <b>3,200,121</b>   | <b>5,739,000</b>   |
| <b>Mandatory Transfers (net)</b>                      |                    |                    |                    |
| Athletics   | 0                  | 0                  | 0                  |
| Bookstore   | 0                  | 0                  | 0                  |
| Convocation Center                                    | 0                  | 0                  | 0                  |
| Housing   | (1,053,563)        | (1,434,639)        | (1,434,639)        |
| Food Services   | 0                  | 0                  | 0                  |
| Vending and Concessions (designated)                  | 0                  | 0                  | 0                  |
| <b>Total</b>  | <b>(1,053,563)</b> | <b>(1,434,639)</b> | <b>(1,434,639)</b> |
| <b>Non-Mandatory Transfers (net)</b>                  |                    |                    |                    |
| Athletics   | (13,828)           | (15,000)           | (15,000)           |
| Bookstore   | (104,889)          | (1,050,000)        | (170,000)          |
| Convocation Center                                    | 0                  | 0                  | 0                  |
| Housing   | 0                  | 0                  | 0                  |
| Food Services   | (75,000)           | 0                  | (112,000)          |
| Vending and Concessions (designated)                  | (46,103)           | (46,000)           | (46,000)           |
| <b>Total</b>  | <b>(239,820)</b>   | <b>(1,111,000)</b> | <b>(343,000)</b>   |
| <b>Total Expenditures and Transfers</b>               | <b>(3,558,171)</b> | <b>(5,745,760)</b> | <b>(7,516,639)</b> |
| <b>Net Revenue (after Expenditures and Transfers)</b> |                    |                    |                    |
| Athletics   | 48                 | 0                  | 0                  |
| Bookstore   | 214,610            | (620,000)          | 223,000            |
| Convocation Center                                    | 0                  | (5,000)            | (100,000)          |
| Housing   | (332,802)          | 312,240            | 313,361            |
| Food Services   | (6,254)            | 45,000             | (61,000)           |
| Vending and Concessions (designated)                  | 1,155              | 0                  | 0                  |
| <b>Total</b>  | <b>(123,243)</b>   | <b>(267,760)</b>   | <b>375,361</b>     |
| <b>Fund Balance</b>                                   |                    |                    |                    |
| Athletics   | (46)               | (46)               | (46)               |
| Bookstore   | 1,467,540          | 847,540            | 1,070,540          |
| Convocation Center                                    | 0                  | (5,000)            | (105,000)          |
| Housing   | 20,059             | 332,299            | 645,660            |
| Food Services   | 64,578             | 109,578            | 48,578             |
| Vending and Concessions (designated)                  | 2,819              | 2,819              | 2,819              |
| <b>TOTAL AUXILIARY ENDING FUND BALANCE</b>            | <b>1,554,950</b>   | <b>1,287,190</b>   | <b>1,662,551</b>   |

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2008 SCHEDULE OF DESIGNATED FUNDS**

|                                | <b>ACTUAL<br/>2006</b> | <b>PROJECTED<br/>2007</b> | <b>PROPOSED<br/>2008</b> |
|--------------------------------|------------------------|---------------------------|--------------------------|
| <b>Revenue</b>                 | 17,476                 | 15,000                    | 15,000                   |
| <b>Total</b>                   | 17,476                 | 15,000                    | 15,000                   |
| <b>Expenditures</b>            |                        |                           |                          |
| Chancellor/Dean                | 6,648                  | 6,600                     | 6,900                    |
| Academic Affairs               | 11,913                 | 11,000                    | 12,000                   |
| Student Affairs                | 2,664                  | 3,800                     | 2,600                    |
| Development and Advancement    | 32,304                 | 34,000                    | 34,000                   |
| Institutional Support          | 1,378                  | 1,100                     | 1,500                    |
| University Events              | 47,068                 | 46,000                    | 46,000                   |
| Scholarships                   | 0                      | 0                         | 0                        |
| Other                          | 0                      | 0                         | 0                        |
| <b>Total</b>                   | <b>101,975</b>         | <b>102,500</b>            | <b>103,000</b>           |
| <b>Non-Mandatory Transfers</b> |                        |                           |                          |
| Transfer-In from Concessions   | 0                      | 0                         | 0                        |
| Transfer-In from Game Machines | 0                      | 0                         | 0                        |
| Transfer-In from Vending       | 46,102                 | 46,000                    | 46,000                   |
| Transfer-In from Bookstore     | 41,300                 | 39,900                    | 42,000                   |
| Other Non-Mandatory Transfers  |                        |                           |                          |
| <b>Total</b>                   | <b>87,402</b>          | <b>85,900</b>             | <b>88,000</b>            |
| <b>Change in Fund Balance</b>  | <b>2,903</b>           | <b>(1,600)</b>            | <b>0</b>                 |
| <b>Beginning Fund Balance</b>  | <b>(1,283)</b>         | <b>1,620</b>              | <b>20</b>                |
| <b>Ending Fund Balance</b>     | <b>1,620</b>           | <b>20</b>                 | <b>20</b>                |

**UNIVERSITY OF SOUTH CAROLINA AIKEN  
FY 2008 SOURCES AND USES OF LOCAL FUNDS**

| <b><u>Sources:</u></b>   | <b>PROJECTED<br/>FY 2006-07</b> | <b>PROPOSED<br/>FY 2007-08</b> |
|--|---------------------------------|--------------------------------|
| Aiken County Millage   | 987,000                         | 987,000                        |
| <b>Total</b>   | <b>987,000</b>                  | <b>987,000</b>                 |
| <br>   |                                 |                                |
| <b><u>Uses:</u></b>  |                                 |                                |
| Local Funds expended by Commission on<br>behalf of the Campus for: |                                 |                                |
| Capital Projects (Debt Service)                                    | 887,000                         | 887,000                        |
|  | 0                               | 0                              |
| Local Funds expended by Campus<br>for Private or Other Grants      | 0                               | 0                              |
|  | 100,000                         | 100,000                        |
| <b>Total</b>   | <b>987,000</b>                  | <b>987,000</b>                 |

**Notes:**

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

**CAPSULE OF CAMPUS DATA  
USC BEAUFORT**

| <b>Fall Enrollment</b>                 | <b>2005</b>  | <b>2006</b>  |
|--|--------------|--------------|
| <b>Total Students:</b>                 |              |              |
| Full-Time                              | 676          | 781          |
| Part-Time                              | 643          | 605          |
| <b>Total Fall Enrollment*</b>          | <b>1,319</b> | <b>1,386</b> |
| *Only undergraduates                   |              |              |
| <b>Full-Time Equiv (FTE) Students:</b> |              |              |
| Undergraduate                          | 913          | 997          |
| Graduate                               | 0            | 0            |
| <b>Total FTE's</b>                     | <b>913</b>   | <b>997</b>   |
| *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  
Bachelor of Science (B.S.)  
Bachelor of Arts (B.A.)  
Master of Arts in Teaching (USC)  
Education Specialist degrees  
Professional Master of Business  
Administration (PMBA) (USC)  
Master in Engineering (APOGEE) (USC)  
First year of Master of Social Work (USC)  
Master of Library Science (USC)  
Teacher Re-certification Programs

| <b>Degrees Awarded</b> | <b>FY 04-05</b> | <b>FY 05-06</b> |
|------------------------|-----------------|-----------------|
| Associate Degrees      | 12              | 39              |
| Baccalaureate Degrees  | 38              | 88              |
| <b>Total FTE's</b>     | <b>50</b>       | <b>127</b>      |

**Special Programs:**

TRIO - Opportunity Scholars Program  
Penn Center Early Childhood At-Risk  
  Family Initiative  
Pritchard's Island  
Sea Island Institute  
Community Outreach

| <b>Grant Activity:</b>                | <b>FY 04-05</b>    | <b>FY 05-06</b>    |
|---------------------------------------|--------------------|--------------------|
| <b>Grant Expenditures by Purpose:</b> |                    |                    |
| Research                              | \$14,068           | \$118,626          |
| Public Service                        | \$425,474          | \$387,793          |
| Scholarships                          | \$1,238,667        | \$1,619,928        |
| Other                                 | \$227,328          | \$586,276          |
| <b>Total</b>                          | <b>\$1,905,537</b> | <b>\$2,712,623</b> |

| <b>Full-Time Ranked Faculty</b> | <b>Fall 2005</b> | <b>Fall 2006</b> |
|---------------------------------|------------------|------------------|
| Professor                       | 8                | 10               |
| Associate Professor             | 15               | 13               |
| Assistant Professor             | 9                | 9                |
| Librarian                       | 3                | 20               |
| <b>Total</b>                    | <b>35</b>        | <b>52</b>        |

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



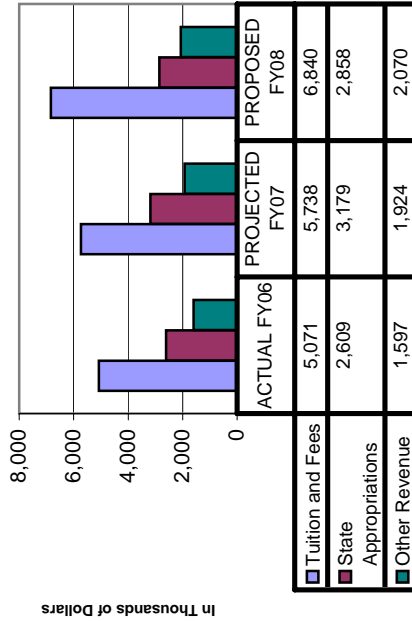
**University of South Carolina  
FY2008  
Summary of State Appropriations**

|   | FY 2007<br>State Budget | Governor's<br>FY 2008<br>Budget | House<br>FY 2008<br>Budget | Senate<br>FY 2008<br>Budget | Conference<br>Committee<br>FY 2008<br>Budget |
|---|-------------------------|---------------------------------|----------------------------|-----------------------------|--|
| <b>USC Beaufort</b>                             |                         |                                 |                            |                             |  |
| <b>Beginning Base Recurring Allocation</b>      | 2,429,247               | 2,496,807                       | 2,496,807                  | 2,496,807                   | 2,496,807                                    |
| Add: Below the Line Recurring<br>Penn Center    | 180,240                 | 180,240                         | 180,240                    | 180,240                     | 180,240                                      |
| Total Recurring Base                            | <b>2,609,487</b>        | <b>2,677,047</b>                | <b>2,677,047</b>           | <b>2,677,047</b>            | <b>2,677,047</b>                             |
| <b>Budget Cut and Other Adjustments</b>         |                         |                                 |                            |                             |  |
| Reduce Funding - Penn Center                    | -                       | (180,240)                       | -                          | -                           | -  |
| Reduce Funding - Unemployment Compensation      | -                       | (2,966)                         | -                          | -                           | -  |
| Reduce Funding - TERI Savings                   | -                       | (24,236)                        | -                          | -                           | -  |
| State Pay Plan (3%) - Estimated                 | 56,210                  | 47,156                          | 47,156                     | 47,156                      | 47,156                                       |
| Health Insurance Increase                       | 11,350                  | 7,238                           | 7,238                      | 7,238                       | 7,238  |
| Retirement Employer Contribution - OPEB         | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding Recurring                    | -                       | -                               | 774,839                    | 126,034                     | 126,034                                      |
| Total Budget Cut and Other Adjustments          | <b>67,560</b>           | <b>(153,048)</b>                | <b>829,233</b>             | <b>180,428</b>              | <b>180,428</b>                               |
| <b>Base Recurring Budget</b>                    | <b>2,677,047</b>        | <b>2,523,999</b>                | <b>3,506,280</b>           | <b>2,857,475</b>            | <b>2,857,475</b>                             |
| <b>Non-Recurring Allocation</b>                 |                         |                                 |                            |                             |  |
| Add: Below the Line Non-Recurring               | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding                              | 502,175                 | -                               | -                          | -                           | -  |
| Repair/Renovation - Deferred Maintenance        | -                       | -                               | -                          | -                           | -  |
| Total Non-Recurring Allocation                  | <b>502,175</b>          | <b>-</b>                        | <b>-</b>                   | <b>-</b>                    | <b>-</b>                                     |
| <b>Total State Appropriations for Operating</b> | <b>3,179,222</b>        | <b>2,523,999</b>                | <b>3,506,280</b>           | <b>2,857,475</b>            | <b>2,857,475</b>                             |

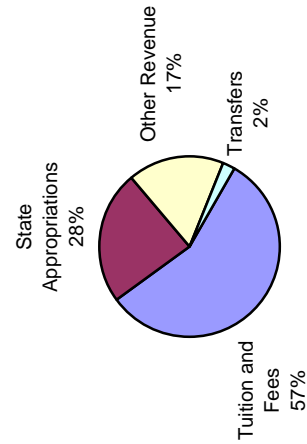
# USC Beaufort General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - Proposed FY08**



|                            | ACTUAL FY06   | PROJECTED FY07 | PROPOSED FY08 |
|----------------------------|---------------|----------------|---------------|
| <b>Fund Sources</b>        |               |                |               |
| Tuition and Fees           | 5,071         | 5,738          | 6,840         |
| State Appropriations       | 2,609         | 3,179          | 2,858         |
| Other Revenue              | 1,597         | 1,924          | 2,070         |
| Transfers                  | 891           | 236            | 275           |
| Prior Year's Fund Balance  | 456           | 418            | 479           |
| <b>Total Fund Sources</b>  | <b>10,624</b> | <b>11,495</b>  | <b>12,522</b> |
| <b>Fund Uses</b>           |               |                |               |
| Instruction                | 4,180         | 4,772          | 5,217         |
| Research                   | 120           | 117            | 128           |
| Public Service             | 198           | 120            | 131           |
| Academic Support           | 1,349         | 1,497          | 1,637         |
| Student Services           | 1,088         | 1,439          | 1,573         |
| Institutional Support      | 1,407         | 1,417          | 1,549         |
| Operation & Maint of Plant | 1,851         | 1,654          | 1,808         |
| Scholarships & Fellowships | 13            | 0              | 0             |
| <b>Total Fund Uses</b>     | <b>10,206</b> | <b>11,016</b>  | <b>12,043</b> |
| <b>Net Fund Balance</b>    | <b>418</b>    | <b>479</b>     | <b>479</b>    |

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

|   | ACTUAL 2006       |                        |                      | PROJECTED 2007    |                        |                      | PROPOSED 2008     |                       |                     | Pct of Resources or Uses |
|---|-------------------|------------------------|----------------------|-------------------|------------------------|----------------------|-------------------|-----------------------|---------------------|--------------------------|
|   | TOTAL 2006        | Projected Unrestricted | Projected Restricted | TOTAL 2007        | Projected Unrestricted | Projected Restricted | TOTAL 2008        | Proposed Unrestricted | Proposed Restricted |                          |
| <b>Sources:</b>                                     |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| <b>Revenue:</b>                                     |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| Tuition and fees                                    | 5,653,010         | 6,578,260              | 0                    | 6,578,260         | 7,840,205              | 0                    | 7,840,205         | 7,840,205             | 0                   | 36.32%                   |
| State appropriations                                | 2,904,681         | 3,179,222              | 149,645              | 3,328,867         | 2,857,475              | 164,610              | 3,022,085         | 2,857,475             | 164,610             | 14.00%                   |
| Grants, contracts, and gifts                        | 4,205,887         | 2,225,524              | 2,059,997            | 4,285,521         | 2,292,159              | 2,670,783            | 4,962,942         | 2,292,159             | 2,670,783           | 22.99%                   |
| Sales and service educational and other sources     | 803,924           | 243,016                | 11                   | 243,027           | 247,430                | 1,159                | 248,589           | 247,430               | 1,159               | 1.15%                    |
| Sales and service auxiliary enterprises             | 716,173           | 1,160,453              | 0                    | 1,160,453         | 1,208,458              | 0                    | 1,208,458         | 1,208,458             | 0                   | 5.60%                    |
| <b>Total</b>  | <b>14,283,675</b> | <b>13,386,475</b>      | <b>2,209,653</b>     | <b>15,596,128</b> | <b>14,445,727</b>      | <b>2,836,552</b>     | <b>17,282,279</b> | <b>14,445,727</b>     | <b>2,836,552</b>    | <b>80%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| Net Transfers                                       | 212,607           | 52,043                 | 0                    | 52,043            | 93,675                 | 0                    | 93,675            | 93,675                | 0                   | 0.43%                    |
| Beginning Fund Balance                              | 4,495,266         | 3,748,068              | 514,288              | 4,262,356         | 4,052,598              | 159,783              | 4,212,381         | 4,052,598             | 159,783             | 19.51%                   |
| <b>Total</b>  | <b>4,707,873</b>  | <b>3,800,111</b>       | <b>514,288</b>       | <b>4,314,399</b>  | <b>4,146,273</b>       | <b>159,783</b>       | <b>4,306,056</b>  | <b>4,146,273</b>      | <b>159,783</b>      | <b>20%</b>               |
| <b>Total Current Resources</b>                      | <b>18,991,548</b> | <b>17,186,586</b>      | <b>2,723,941</b>     | <b>19,910,527</b> | <b>18,592,000</b>      | <b>2,996,335</b>     | <b>21,588,335</b> | <b>18,592,000</b>     | <b>2,996,335</b>    | <b>100%</b>              |
| <b>Uses:</b>  |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| <b>Educational and General:</b>                     |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| Instruction   | 5,080,764         | 5,460,333              | 355,064              | 5,815,397         | 5,925,569              | 390,570              | 6,316,139         | 5,925,569             | 390,570             | 36.60%                   |
| Research  | 242,449           | 131,408                | 42,379               | 173,787           | 142,716                | 46,617               | 189,333           | 142,716               | 46,617              | 1.10%                    |
| Public service                                      | 586,066           | 170,726                | 286,089              | 456,815           | 183,431                | 314,698              | 498,129           | 183,431               | 314,698             | 2.89%                    |
| Academic support                                    | 1,708,953         | 1,765,111              | 0                    | 1,765,111         | 1,912,630              | 0                    | 1,912,630         | 1,912,630             | 0                   | 11.08%                   |
| Student services                                    | 1,398,548         | 1,613,724              | 191,567              | 1,805,291         | 1,798,001              | 210,724              | 2,008,725         | 1,798,001             | 210,724             | 11.64%                   |
| Institutional support                               | 1,464,610         | 1,585,962              | 0                    | 1,585,962         | 1,659,058              | 0                    | 1,659,058         | 1,659,058             | 0                   | 9.61%                    |
| Operation and maintenance of plant                  | 1,850,616         | 1,654,098              | 0                    | 1,654,098         | 1,808,188              | 0                    | 1,808,188         | 1,808,188             | 0                   | 10.48%                   |
| Scholarships and fellowships                        | 1,660,744         | 32,626                 | 1,848,842            | 1,881,468         | 42,695                 | 2,033,726            | 2,076,421         | 42,695                | 2,033,726           | 12.03%                   |
| <b>Total Educational &amp; General Expenditures</b> | <b>13,992,750</b> | <b>12,413,988</b>      | <b>2,723,941</b>     | <b>15,137,929</b> | <b>13,472,288</b>      | <b>2,996,335</b>     | <b>16,468,623</b> | <b>13,472,288</b>     | <b>2,996,335</b>    | <b>95%</b>               |
| <b>Total Auxiliary Enterprises</b>                  | <b>736,442</b>    | <b>720,000</b>         | <b>0</b>             | <b>720,000</b>    | <b>790,000</b>         | <b>0</b>             | <b>790,000</b>    | <b>790,000</b>        | <b>0</b>            | <b>5%</b>                |
| <b>Total Current Uses</b>                           | <b>14,729,192</b> | <b>13,133,988</b>      | <b>2,723,941</b>     | <b>15,857,929</b> | <b>14,262,288</b>      | <b>2,996,335</b>     | <b>17,258,623</b> | <b>14,262,288</b>     | <b>2,996,335</b>    | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>4,262,356</b>  | <b>4,052,598</b>       | <b>0</b>             | <b>4,052,598</b>  | <b>4,329,712</b>       | <b>0</b>             | <b>4,329,712</b>  | <b>4,329,712</b>      | <b>0</b>            |                          |

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

|   | ACTUAL 2006              |                   |                  | PROJECTED 2007           |                   |                  | PROPOSED 2008            |                   |                  | Pct of Resources or Uses |
|---|--------------------------|-------------------|------------------|--------------------------|-------------------|------------------|--------------------------|-------------------|------------------|--------------------------|
|   | Total Unrestricted Funds | General           | Other            | Total Unrestricted Funds | General           | Other            | Total Unrestricted Funds | General           | Other            |                          |
| <b>Resources:</b>                                   |                          |                   |                  |                          |                   |                  |                          |                   |                  |                          |
| <b>Revenue:</b>                                     |                          |                   |                  |                          |                   |                  |                          |                   |                  |                          |
| Tuition and fees                                    | 5,653,010                | 5,738,254         | 840,006          | 6,578,260                | 6,839,999         | 1,000,206        | 7,840,205                | 6,839,999         | 1,000,206        | 42.17%                   |
| State appropriations                                | 2,609,487                | 3,179,222         | 0                | 3,179,222                | 2,857,475         | 0                | 2,857,475                | 2,857,475         | 0                | 15.37%                   |
| Grants, contracts, and gifts                        | 1,767,124                | 1,800,000         | 425,524          | 2,225,524                | 1,944,956         | 347,203          | 2,292,159                | 1,944,956         | 347,203          | 12.33%                   |
| Sales and service educational and other sources     | 802,869                  | 124,152           | 118,864          | 243,016                  | 125,000           | 122,430          | 247,430                  | 125,000           | 122,430          | 1.33%                    |
| Sales and service auxiliary enterprises             | 716,173                  | 0                 | 1,160,453        | 1,160,453                | 0                 | 1,208,458        | 1,208,458                | 0                 | 1,208,458        | 6.50%                    |
| <b>Total Unrestricted Revenue</b>                   | <b>11,548,663</b>        | <b>10,841,628</b> | <b>2,544,847</b> | <b>13,386,475</b>        | <b>11,767,430</b> | <b>2,678,297</b> | <b>14,445,727</b>        | <b>11,767,430</b> | <b>2,678,297</b> | <b>78%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                          |                   |                  |                          |                   |                  |                          |                   |                  |                          |
| Net Transfers                                       | 237,244                  | 235,726           | (183,683)        | 52,043                   | 275,000           | (181,325)        | 93,675                   | 275,000           | (181,325)        | 0.50%                    |
| Beginning Fund Balance                              | 3,978,730                | 417,922           | 3,330,146        | 3,748,068                | 479,074           | 3,573,524        | 4,052,598                | 479,074           | 3,573,524        | 21.80%                   |
| <b>Total</b>  | <b>4,215,974</b>         | <b>653,648</b>    | <b>3,146,463</b> | <b>3,800,111</b>         | <b>754,074</b>    | <b>3,392,199</b> | <b>4,146,273</b>         | <b>754,074</b>    | <b>3,392,199</b> | <b>22%</b>               |
| <b>Total Resources</b>                              | <b>15,764,637</b>        | <b>11,495,276</b> | <b>5,691,310</b> | <b>17,186,586</b>        | <b>12,521,504</b> | <b>6,070,496</b> | <b>18,592,000</b>        | <b>12,521,504</b> | <b>6,070,496</b> | <b>100%</b>              |
| <b>Uses:</b>  |                          |                   |                  |                          |                   |                  |                          |                   |                  |                          |
| <b>Educational and General:</b>                     |                          |                   |                  |                          |                   |                  |                          |                   |                  |                          |
| Instruction   | 4,694,594                | 4,772,699         | 687,634          | 5,460,333                | 5,217,306         | 708,263          | 5,925,569                | 5,217,306         | 708,263          | 41.55%                   |
| Research  | 123,823                  | 116,634           | 14,774           | 131,408                  | 127,499           | 15,217           | 142,716                  | 127,499           | 15,217           | 1.00%                    |
| Public service                                      | 198,273                  | 120,082           | 50,644           | 170,726                  | 131,268           | 52,163           | 183,431                  | 131,268           | 52,163           | 1.29%                    |
| Academic support                                    | 1,708,953                | 1,497,325         | 267,786          | 1,765,111                | 1,636,810         | 275,820          | 1,912,630                | 1,636,810         | 275,820          | 13.41%                   |
| Student services                                    | 1,198,442                | 1,438,724         | 175,000          | 1,613,724                | 1,572,751         | 225,250          | 1,798,001                | 1,572,751         | 225,250          | 12.61%                   |
| Institutional support                               | 1,464,610                | 1,416,640         | 169,322          | 1,585,962                | 1,548,608         | 110,450          | 1,659,058                | 1,548,608         | 110,450          | 11.63%                   |
| Operation and maintenance of plant                  | 1,850,616                | 1,654,098         | 0                | 1,654,098                | 1,808,188         | 0                | 1,808,188                | 1,808,188         | 0                | 12.68%                   |
| Scholarships and fellowships                        | 40,816                   | 0                 | 32,626           | 32,626                   | 0                 | 42,695           | 42,695                   | 0                 | 42,695           | 0.30%                    |
| <b>Total Educational &amp; General Expenditures</b> | <b>11,280,127</b>        | <b>11,016,202</b> | <b>1,397,786</b> | <b>12,413,988</b>        | <b>12,042,430</b> | <b>1,429,858</b> | <b>13,472,288</b>        | <b>12,042,430</b> | <b>1,429,858</b> | <b>94%</b>               |
| <b>Total Auxiliary Enterprises</b>                  | <b>736,442</b>           | <b>0</b>          | <b>720,000</b>   | <b>720,000</b>           | <b>0</b>          | <b>790,000</b>   | <b>790,000</b>           | <b>0</b>          | <b>790,000</b>   | <b>6%</b>                |
| <b>Total Uses</b>                                   | <b>12,016,569</b>        | <b>11,016,202</b> | <b>2,117,786</b> | <b>13,133,988</b>        | <b>12,042,430</b> | <b>2,219,858</b> | <b>14,262,288</b>        | <b>12,042,430</b> | <b>2,219,858</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>3,748,068</b>         | <b>479,074</b>    | <b>3,573,524</b> | <b>4,052,598</b>         | <b>479,074</b>    | <b>3,850,638</b> | <b>4,329,712</b>         | <b>479,074</b>    | <b>3,850,638</b> |                          |

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT**  
**FY 2006 ACTUAL UNRESTRICTED CURRENT FUNDS SUMMARY**

|  | A Funds           | C Funds          | D Funds        | E Funds          | R Funds        | S Funds        | TOTAL             |
|--|-------------------|------------------|----------------|------------------|----------------|----------------|-------------------|
| <b>RESOURCES:</b>                            |                   |                  |                |                  |                |                |                   |
| <u>Revenue:</u>                              |                   |                  |                |                  |                |                |                   |
| Tuition and Fees                             | 5,070,328         | 0                | 93,053         | 489,629          | 0              | 0              | 5,653,010         |
| State Appropriations                         | 2,609,487         | 0                | 0              | 0                | 0              | 0              | 2,609,487         |
| Grants, Contracts and Gifts                  | 1,526,294         | 0                | 250            | 110,433          | 130,147        | 0              | 1,767,124         |
| Sales & Service of Educ. and Other Sources   | 71,316            | 0                | 6,443          | 691,655          | 33,455         | 0              | 802,869           |
| Sales & Service of Auxiliary Enterprise      | 0                 | 716,173          | 0              | 0                | 0              | 0              | 716,173           |
| <b>Total</b>                                 | <b>9,277,425</b>  | <b>716,173</b>   | <b>99,746</b>  | <b>1,291,717</b> | <b>163,602</b> | <b>0</b>       | <b>11,548,663</b> |
| <u>Transfers:</u>                            |                   |                  |                |                  |                |                |                   |
| Transfers-In                                 | 887,500           | 0                | 96,789         | 24,637           | 0              | 23,288         | 1,032,214         |
| Transfers-Out                                | 3,108             | (1,250)          | (102,885)      | (693,943)        | 0              | 0              | (794,970)         |
| <b>Net Transfers</b>                         | <b>890,608</b>    | <b>(1,250)</b>   | <b>(6,096)</b> | <b>(669,306)</b> | <b>0</b>       | <b>23,288</b>  | <b>237,244</b>    |
| <b>Prior Year's Fund Balance</b>             | <b>456,235</b>    | <b>342,596</b>   | <b>93,889</b>  | <b>2,865,268</b> | <b>220,742</b> | <b>0</b>       | <b>3,978,730</b>  |
| <b>TOTAL RESOURCES</b>                       | <b>10,624,268</b> | <b>1,057,519</b> | <b>187,539</b> | <b>3,487,679</b> | <b>384,344</b> | <b>23,288</b>  | <b>15,764,637</b> |
| <b>USES:</b>                                 |                   |                  |                |                  |                |                |                   |
| <u>Educational and General Expenditures:</u> |                   |                  |                |                  |                |                |                   |
| Instruction                                  | 4,180,412         | 0                | 0              | 514,182          | 0              | 0              | 4,694,594         |
| Research                                     | 119,814           | 0                | 0              | 4,009            | 0              | 0              | 123,823           |
| Public Service                               | 197,902           | 0                | 0              | 371              | 0              | 0              | 198,273           |
| Academic Support                             | 1,349,428         | 0                | 0              | 359,525          | 0              | 0              | 1,708,953         |
| Student Services                             | 1,087,727         | 0                | 110,715        | 0                | 0              | 0              | 1,198,442         |
| Institutional Support                        | 1,407,419         | 0                | 0              | 4                | 57,187         | 0              | 1,464,610         |
| Operation and Maintenance of Plant           | 1,850,616         | 0                | 0              | 0                | 0              | 0              | 1,850,616         |
| Scholarships and Fellowships                 | 13,028            | 0                | 0              | 0                | 0              | 27,788         | 40,816            |
| <b>Total</b>                                 | <b>10,206,346</b> | <b>0</b>         | <b>110,715</b> | <b>878,091</b>   | <b>57,187</b>  | <b>27,788</b>  | <b>11,280,127</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>          | <b>736,442</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>736,442</b>    |
| <b>TOTAL USES</b>                            | <b>10,206,346</b> | <b>736,442</b>   | <b>110,715</b> | <b>878,091</b>   | <b>57,187</b>  | <b>27,788</b>  | <b>12,016,569</b> |
| <b>Fund Balance</b>                          | <b>417,922</b>    | <b>321,077</b>   | <b>76,824</b>  | <b>2,609,588</b> | <b>327,157</b> | <b>(4,500)</b> | <b>3,748,068</b>  |

Note: Based on FY2006 Final Post-Close

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

|  | <b>A Funds</b>    | <b>C Funds</b>   | <b>D Funds</b>  | <b>E Funds</b>   | <b>R Funds</b> | <b>S Funds</b> | <b>TOTAL</b>      |
|--|-------------------|------------------|-----------------|------------------|----------------|----------------|-------------------|
| <b><u>RESOURCES:</u></b>                     |                   |                  |                 |                  |                |                |                   |
| <u>Revenue:</u>                              |                   |                  |                 |                  |                |                |                   |
| Tuition and Fees                             | 5,738,254         | 0                | 124,398         | 715,608          | 0              | 0              | 6,578,260         |
| State Appropriations                         | 3,179,222         | 0                | 0               | 0                | 0              | 0              | 3,179,222         |
| Grants, Contracts and Gifts                  | 1,800,000         | 0                | 67              | 191,392          | 234,065        | 0              | 2,225,524         |
| Sales & Service of Educ. and Other Sources   | 124,152           | 0                | 10,445          | 108,419          | 0              | 0              | 243,016           |
| Sales & Service of Auxiliary Enterprise      | 0                 | 733,500          | 0               | 420,833          | 6,120          | 0              | 1,160,453         |
| <b>Total</b>                                 | <b>10,841,628</b> | <b>733,500</b>   | <b>134,910</b>  | <b>1,436,252</b> | <b>240,185</b> | <b>0</b>       | <b>13,386,475</b> |
| <u>Transfers:</u>                            |                   |                  |                 |                  |                |                |                   |
| Transfers-In                                 | 254,132           | 0                | 37,583          | 182,374          | 0              | 37,126         | 511,215           |
| Transfers-Out                                | (18,406)          | (5,000)          | (50,902)        | (384,864)        | 0              | 0              | (459,172)         |
| <b>Net Transfers</b>                         | <b>235,726</b>    | <b>(5,000)</b>   | <b>(13,319)</b> | <b>(202,490)</b> | <b>0</b>       | <b>37,126</b>  | <b>52,043</b>     |
| <b>Prior Year's Fund Balance</b>             | <b>417,922</b>    | <b>321,077</b>   | <b>76,824</b>   | <b>2,609,588</b> | <b>327,157</b> | <b>(4,500)</b> | <b>3,748,068</b>  |
| <b>TOTAL RESOURCES</b>                       | <b>11,495,276</b> | <b>1,049,577</b> | <b>198,415</b>  | <b>3,843,350</b> | <b>567,342</b> | <b>32,626</b>  | <b>17,186,586</b> |
| <b><u>USES:</u></b>                          |                   |                  |                 |                  |                |                |                   |
| <u>Educational and General Expenditures:</u> |                   |                  |                 |                  |                |                |                   |
| Instruction                                  | 4,772,699         | 0                | 0               | 687,634          | 0              | 0              | 5,460,333         |
| Research                                     | 116,634           | 0                | 0               | 14,774           | 0              | 0              | 131,408           |
| Public Service                               | 120,082           | 0                | 0               | 50,644           | 0              | 0              | 170,726           |
| Academic Support                             | 1,497,325         | 0                | 0               | 267,786          | 0              | 0              | 1,765,111         |
| Student Services                             | 1,438,724         | 0                | 175,000         | 0                | 0              | 0              | 1,613,724         |
| Institutional Support                        | 1,416,640         | 0                | 0               | 15,000           | 154,322        | 0              | 1,585,962         |
| Operation and Maintenance of Plant           | 1,654,098         | 0                | 0               | 0                | 0              | 0              | 1,654,098         |
| Scholarships and Fellowships                 | 0                 | 0                | 0               | 0                | 0              | 32,626         | 32,626            |
| <b>Total</b>                                 | <b>11,016,202</b> | <b>0</b>         | <b>175,000</b>  | <b>1,035,838</b> | <b>154,322</b> | <b>32,626</b>  | <b>12,413,988</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>          | <b>720,000</b>   | <b>0</b>        | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>720,000</b>    |
| <b>TOTAL USES</b>                            | <b>11,016,202</b> | <b>720,000</b>   | <b>175,000</b>  | <b>1,035,838</b> | <b>154,322</b> | <b>32,626</b>  | <b>13,133,988</b> |
| <b>Fund Balance</b>                          | <b>479,074</b>    | <b>329,577</b>   | <b>23,415</b>   | <b>2,807,512</b> | <b>413,020</b> | <b>0</b>       | <b>4,052,598</b>  |

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2008 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

|  | A Funds           | C Funds          | D Funds         | E Funds          | R Funds        | S Funds       | TOTAL             |
|--|-------------------|------------------|-----------------|------------------|----------------|---------------|-------------------|
| <b>RESOURCES:</b>                            |                   |                  |                 |                  |                |               |                   |
| <u>Revenue:</u>                              |                   |                  |                 |                  |                |               |                   |
| Tuition and Fees                             | 6,839,999         | 0                | 263,130         | 737,076          | 0              | 0             | 7,840,205         |
| State Appropriations                         | 2,857,475         | 0                | 0               | 0                | 0              | 0             | 2,857,475         |
| Grants, Contracts and Gifts                  | 1,944,956         | 0                | 69              | 197,134          | 150,000        | 0             | 2,292,159         |
| Sales & Service of Educ. and Other Sources   | 125,000           | 0                | 10,758          | 111,672          | 0              | 0             | 247,430           |
| Sales & Service of Auxiliary Enterprise      | 0                 | 775,000          | 0               | 433,458          | 0              | 0             | 1,208,458         |
| <b>Total</b>                                 | <b>11,767,430</b> | <b>775,000</b>   | <b>273,957</b>  | <b>1,479,340</b> | <b>150,000</b> | <b>0</b>      | <b>14,445,727</b> |
| <u>Transfers:</u>                            |                   |                  |                 |                  |                |               |                   |
| Transfers-In                                 | 275,000           | 0                | 39,462          | 182,374          | 0              | 42,695        | 539,531           |
| Transfers-Out                                | 0                 | (5,000)          | (55,992)        | (384,864)        | 0              | 0             | (445,856)         |
| <b>Net Transfers</b>                         | <b>275,000</b>    | <b>(5,000)</b>   | <b>(16,530)</b> | <b>(202,490)</b> | <b>0</b>       | <b>42,695</b> | <b>93,675</b>     |
| <b>Prior Year's Fund Balance</b>             | <b>479,074</b>    | <b>329,577</b>   | <b>23,415</b>   | <b>2,807,512</b> | <b>413,020</b> | <b>0</b>      | <b>4,052,598</b>  |
| <b>TOTAL RESOURCES</b>                       | <b>12,521,504</b> | <b>1,099,577</b> | <b>280,842</b>  | <b>4,084,362</b> | <b>563,020</b> | <b>42,695</b> | <b>18,592,000</b> |
| <b>USES:</b>                                 |                   |                  |                 |                  |                |               |                   |
| <u>Educational and General Expenditures:</u> |                   |                  |                 |                  |                |               |                   |
| Instruction                                  | 5,217,306         | 0                | 0               | 708,263          | 0              | 0             | 5,925,569         |
| Research                                     | 127,499           | 0                | 0               | 15,217           | 0              | 0             | 142,716           |
| Public Service                               | 131,268           | 0                | 0               | 52,163           | 0              | 0             | 183,431           |
| Academic Support                             | 1,636,810         | 0                | 0               | 275,820          | 0              | 0             | 1,912,630         |
| Student Services                             | 1,572,751         | 0                | 225,250         | 0                | 0              | 0             | 1,798,001         |
| Institutional Support                        | 1,548,608         | 0                | 0               | 15,450           | 95,000         | 0             | 1,659,058         |
| Operation and Maintenance of Plant           | 1,808,188         | 0                | 0               | 0                | 0              | 0             | 1,808,188         |
| Scholarships and Fellowships                 | 0                 | 0                | 0               | 0                | 0              | 42,695        | 42,695            |
| <b>Total</b>                                 | <b>12,042,430</b> | <b>0</b>         | <b>225,250</b>  | <b>1,066,913</b> | <b>95,000</b>  | <b>42,695</b> | <b>13,472,288</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>          | <b>790,000</b>   | <b>0</b>        | <b>0</b>         | <b>0</b>       | <b>0</b>      | <b>790,000</b>    |
| <b>TOTAL USES</b>                            | <b>12,042,430</b> | <b>790,000</b>   | <b>225,250</b>  | <b>1,066,913</b> | <b>95,000</b>  | <b>42,695</b> | <b>14,262,288</b> |
| <b>Fund Balance</b>                          | <b>479,074</b>    | <b>309,577</b>   | <b>55,592</b>   | <b>3,017,449</b> | <b>468,020</b> | <b>0</b>      | <b>4,329,712</b>  |

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

|   | <b>ACTUAL 2006</b> | <b>PROJ 2007</b> | <b>PROPOSED 2008</b> | <b>Pct of Resources or Uses</b> |
|---|--------------------|------------------|----------------------|---------------------------------|
| <b><u>Sources:</u></b>                              |                    |                  |                      |                                 |
| <b>Revenue:</b>                                     |                    |                  |                      |                                 |
| Tuition and fees                                    | 0                  | 0                | 0                    | 0.00%                           |
| State appropriations                                | 295,194            | 149,645          | 164,610              | 5.49%                           |
| Federal Grants and Contracts                        | 1,278,532          | 1,100,000        | 1,210,000            | 40.38%                          |
| State Grants and Contracts                          | 955,418            | 609,966          | 930,362              | 31.05%                          |
| Local Grants and Contracts                          | 6,192              | 0                | 0                    | 0.00%                           |
| NonGovernmental Grants and Contracts                | 103,121            | 230,888          | 375,000              | 12.52%                          |
| Private Gifts                                       | 95,500             | 118,100          | 155,421              | 5.19%                           |
| Endowment Income                                    | 957                | 1,043            | 1,147                | 0.04%                           |
| Interest Income                                     | 98                 | 11               | 12                   | 0.00%                           |
| Other Sources                                       | 0                  | 0                | 0                    | 0.00%                           |
| <b>Total</b>  | <b>2,735,012</b>   | <b>2,209,653</b> | <b>2,836,552</b>     | <b>95%</b>                      |
| <b>Transfers and Prior Year Balances:</b>           |                    |                  |                      |                                 |
| Net Transfers                                       | (24,637)           |                  |                      | 0.00%                           |
| Beginning Fund Balance                              | 516,536            | 514,288          | 159,783              | 5.33%                           |
| <b>Total</b>  | <b>491,899</b>     | <b>514,288</b>   | <b>159,783</b>       | <b>5%</b>                       |
| <b>Total Current Resources</b>                      | <b>3,226,911</b>   | <b>2,723,941</b> | <b>2,996,335</b>     | <b>100%</b>                     |
| <b><u>Uses:</u></b>                                 |                    |                  |                      |                                 |
| <b>Educational and General:</b>                     |                    |                  |                      |                                 |
| Instruction   | 386,170            | 355,064          | 390,570              | 13.03%                          |
| Research  | 118,626            | 42,379           | 46,617               | 1.56%                           |
| Public service                                      | 387,793            | 286,089          | 314,698              | 10.50%                          |
| Academic support                                    | 0                  | 0                | 0                    | 0.00%                           |
| Student services                                    | 200,106            | 191,567          | 210,724              | 7.03%                           |
| Institutional support                               | 0                  | 0                | 0                    | 0.00%                           |
| Operation and maintenance of plant                  | 0                  | 0                | 0                    | 0.00%                           |
| Scholarships and fellowships                        | 1,619,928          | 1,848,842        | 2,033,726            | 67.87%                          |
| <b>Total Educational &amp; General Expenditures</b> | <b>2,712,623</b>   | <b>2,723,941</b> | <b>2,996,335</b>     | <b>100%</b>                     |
| <b>Total Current Uses</b>                           | <b>2,712,623</b>   | <b>2,723,941</b> | <b>2,996,335</b>     | <b>100%</b>                     |
| <b>Ending Fund Balance</b>                          | <b>514,288</b>     | <b>0</b>         | <b>0</b>             |                                 |



**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2008 BUDGET SUMMARY OF AUXILIARY FUNDS**

|   | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008 |
|---|------------------|-------------------|------------------|
| <b>Revenue</b>  |                  |                   |                  |
| Bookstore   | 703,692          | 675,000           | 700,000          |
| Vending   | 12,481           | 58,500            | 75,000           |
| <b>Total</b>  | <b>716,173</b>   | <b>733,500</b>    | <b>775,000</b>   |
| <b>Expenditures</b>                                   |                  |                   |                  |
| Bookstore   | 726,766          | 650,000           | 725,000          |
| Vending   | 9,676            | 70,000            | 65,000           |
| <b>Total</b>  | <b>736,442</b>   | <b>720,000</b>    | <b>790,000</b>   |
| <b>Mandatory Transfers (net)</b>                      |                  |                   |                  |
| Bookstore   | (1,250)          | (5,000)           | (5,000)          |
| Vending   |                  |                   |                  |
| <b>Total</b>  | <b>(1,250)</b>   | <b>(5,000)</b>    | <b>(5,000)</b>   |
| <b>Non-Mandatory Transfers (net)</b>                  |                  |                   |                  |
| Bookstore   | 0                | 0                 | 0                |
| Vending   | 0                | 0                 | 0                |
| <b>Total</b>  | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>Total Expenditures and Transfers</b>               | <b>(737,692)</b> | <b>(725,000)</b>  | <b>(795,000)</b> |
| <b>Net Revenue (after Expenditures and Transfers)</b> |                  |                   |                  |
| Bookstore   | (24,324)         | 20,000            | (30,000)         |
| Vending   | 2,805            | (11,500)          | 10,000           |
| <b>Total</b>  | <b>(21,519)</b>  | <b>8,500</b>      | <b>(20,000)</b>  |
| <b>Fund Balance</b>                                   |                  |                   |                  |
| Bookstore   | 309,116          | 329,116           | 299,116          |
| Vending   | 11,961           | 461               | 10,461           |
| <b>TOTAL AUXILIARY ENDING FUND BALANCE</b>            | <b>321,077</b>   | <b>329,577</b>    | <b>309,577</b>   |

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2008 SCHEDULE OF DESIGNATED FUNDS**

|                                    | <b>ACTUAL<br/>2006</b> | <b>PROJECTED<br/>2007</b> | <b>PROPOSED<br/>2008</b> |
|------------------------------------|------------------------|---------------------------|--------------------------|
| <b>Revenue</b>                     | <b>163,602</b>         | <b>240,185</b>            | <b>150,000</b>           |
| <b>Expenditures</b>                |                        |                           |                          |
| Chancellor                         | 20,000                 | 25,000                    | 25,000                   |
| Academic Affairs                   | 31,739                 | 71,000                    | 15,000                   |
| Student Services                   | 2,500                  | 5,000                     | 5,000                    |
| Campus Development and Advancement | 0                      | 10,000                    | 15,000                   |
| Institutional Support              | 2,948                  | 4,822                     | 5,000                    |
| University Events                  | 0                      | 2,500                     | 5,000                    |
| Scholarships - Transfer Out        | 0                      | 0                         | 0                        |
| Other                              | 0                      | 36,000                    | 25,000                   |
| <b>Total</b>                       | <b>57,187</b>          | <b>154,322</b>            | <b>95,000</b>            |
| <b>Non-Mandatory Transfers</b>     |                        |                           |                          |
| Transfer-In from Vending           | 0                      | 0                         | 0                        |
| Transfer-In from Bookstore         | 0                      | 0                         | 0                        |
| Other Non-Mandatory Transfers      | 0                      | 0                         | 0                        |
| <b>Total</b>                       | <b>0</b>               | <b>0</b>                  | <b>0</b>                 |
| <b>Change in Fund Balance</b>      | <b>106,415</b>         | <b>85,863</b>             | <b>55,000</b>            |
| <b>Beginning Fund Balance</b>      | <b>220,742</b>         | <b>327,157</b>            | <b>413,020</b>           |
| <b>Ending Fund Balance</b>         | <b>327,157</b>         | <b>413,020</b>            | <b>468,020</b>           |

**UNIVERSITY OF SOUTH CAROLINA BEAUFORT  
FY 2008 SOURCES AND USES OF LOCAL FUNDS**

|   | <b>PROJECTED<br/>FY 2006-07</b> | <b>PROPOSED<br/>FY 2007-08</b> |
|---|---------------------------------|--------------------------------|
| <b><u>Sources:</u></b>                                    |                                 |                                |
| Beaufort County Appropriation (to BJHEC)                  | 2,310,900                       | 2,541,990                      |
| Jasper County Appropriation (to BJHEC)                    | 276,000                         | 303,600                        |
| <b>Total</b>  | <b>2,586,900</b>                | <b>2,845,590</b>               |
| <br><b><u>Uses:</u></b>                                   |                                 |                                |
| Beaufort County Appropriation - general operating A funds | 1,524,000                       | 1,561,356                      |
| Jasper County Appropriation - general operating A funds   | 276,000                         | 303,600                        |
| BJHEC Tort Insurance                                      | 15,000                          | 15,750                         |
| Meals and Entertainment, Development                      | 25,000                          | 35,000                         |
| Housing/Facilities  | 319,824                         | 500,000                        |
| Public Relations  | 60,000                          | 100,000                        |
| Other   | 55,050                          | 65,000                         |
| <b>Total</b>  | <b>2,274,874</b>                | <b>2,580,706</b>               |

**Notes:**

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

**CAPSULE OF CAMPUS DATA  
USC UPSTATE**

| <b>Fall Enrollment</b>            | <b>Fall 2005</b> | <b>Fall 2006</b> |
|-----------------------------------|------------------|------------------|
| <b>Total Students:</b>            |                  |                  |
| Full-Time                         | 3,569            | 3,806            |
| Part-Time                         | 915              | 802              |
| <b>Total Fall Enrollment</b>      | <b>4,484</b>     | <b>4,608</b>     |
| <b>Total Students:</b>            |                  |                  |
| Undergraduate                     | 4,409            | 4,574            |
| Graduate                          | 75               | 34               |
| <b>Total Fall Enrollment</b>      | <b>4,484</b>     | <b>4,608</b>     |
| <b>Full-Time Equiv. Students:</b> |                  |                  |
| Undergraduate                     | 3,968            | 4,186            |
| Graduate                          | 24               | 12               |
| <b>Total FTE's</b>                | <b>3,992</b>     | <b>4,199</b>     |

\*FTE - Full-time equivalent students

**Colleges and Schools:**

College of Arts and Sciences  
Mary Black School of Nursing  
School of Business Administration & Economics  
School of Education

**Specialized Accreditation:**

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

**Degrees Offered:**

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

| <b>Degrees Awarded</b> | <b>FY 04-05</b> | <b>FY 05-06</b> |
|------------------------|-----------------|-----------------|
| Associate              | 41              | 33              |
| Bachelors              | 839             | 867             |
| Masters                | 14              | 9               |
| <b>Total Degrees</b>   | <b>894</b>      | <b>909</b>      |

**Special Programs:**

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

| <b>Grant Activity:</b>                | <b>FY 04-05</b>     | <b>FY 05-06</b>     |
|---------------------------------------|---------------------|---------------------|
| <b>Grant Expenditures by Purpose:</b> |                     |                     |
| Research                              | \$349,173           | \$148,049           |
| Public Service                        | \$2,590,234         | \$1,699,879         |
| Scholarships                          | \$10,077,094        | \$10,980,508        |
| Other                                 | \$844,661           | \$1,112,204         |
| <b>Total</b>                          | <b>\$13,861,162</b> | <b>\$13,940,640</b> |

| <b>Full-Time Ranked Faculty</b><br>(excludes administrators) | <b>Fall 2005</b> | <b>Fall 2006</b> |
|--|------------------|------------------|
| Professor  | 49               | 41               |
| Associate Professor  | 35               | 36               |
| Assistant Professor  | 47               | 60               |
| Instructors  | 51               | 59               |
| <b>Total</b>   | <b>182</b>       | <b>196</b>       |

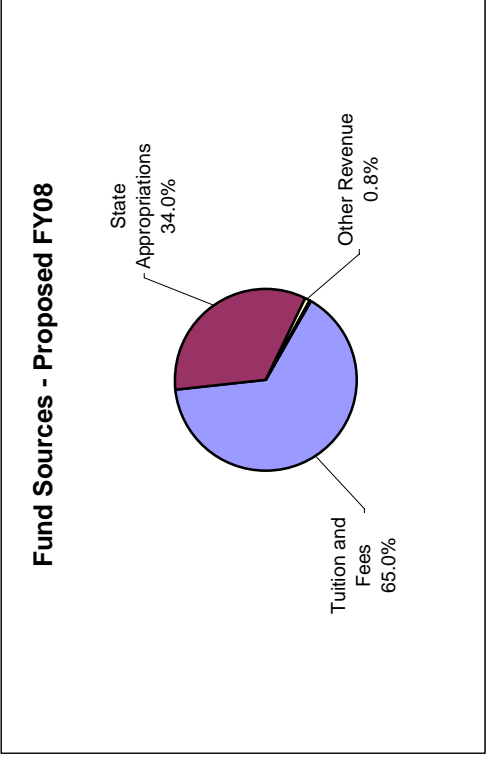
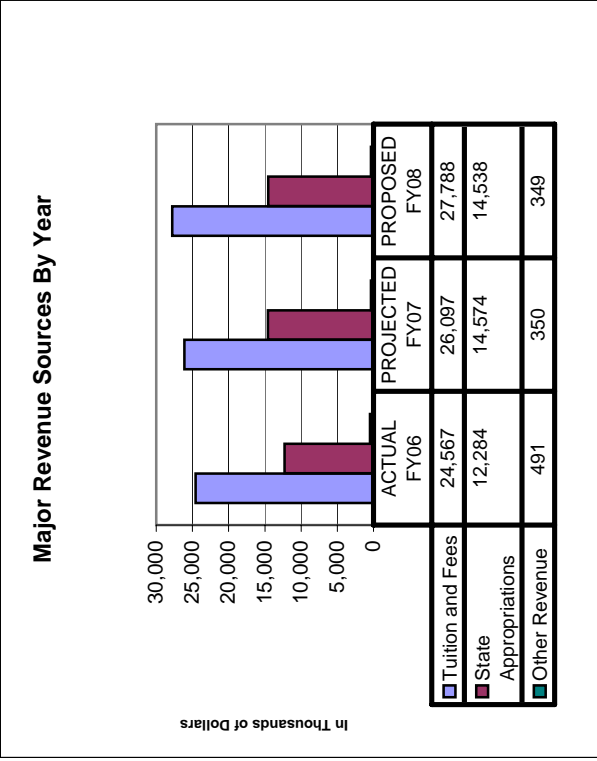
**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC accounting records - grant expenditures.

**University of South Carolina  
FY2008  
Summary of State Appropriations**

|   | FY 2007<br>State Budget | Governor's<br>FY 2008<br>Budget | House<br>FY 2008<br>Budget | Senate<br>FY 2008<br>Budget | Conference<br>Committee<br>FY 2008<br>Budget |
|---|-------------------------|---------------------------------|----------------------------|-----------------------------|--|
| <b>USC Upstate</b>                              |                         |                                 |                            |                             |  |
| <b>Beginning Base Recurring Allocation</b>      | 12,283,834              | 12,696,259                      | 12,696,259                 | 12,696,259                  | 12,696,259                                   |
| Add: Below the Line Recurring                   |                         |                                 |                            |                             |  |
| None  | -                       | -                               | -                          | -                           | -  |
| Total Recurring Base                            | <b>12,283,834</b>       | <b>12,696,259</b>               | <b>12,696,259</b>          | <b>12,696,259</b>           | <b>12,696,259</b>                            |
| <b>Budget Cut and Other Adjustments</b>         |                         |                                 |                            |                             |  |
| Reduce Funding - Operations and Maintenance     | -                       | (214,342)                       | -                          | -                           | -  |
| Reduce Funding - Unemployment Compensation      | -                       | (12,733)                        | -                          | -                           | -  |
| Reduce Funding - TERI Savings                   | -                       | (148,418)                       | -                          | -                           | -  |
| Reduce Funding - To technical college           | -                       | -                               | (100,000)                  | -                           | -  |
| Reduce Funding - Academic Program Review        | -                       | (48,256)                        | -                          | -                           | -  |
| State Pay Plan (3%) - Estimated                 | 337,240                 | 326,232                         | 326,232                    | 326,232                     | 326,232                                      |
| Health Insurance Increase                       | 75,185                  | -                               | -                          | -                           | -  |
| Retirement Employer Contribution - OPEB         | -                       | -                               | -                          | -                           | -  |
| Teaching Excellence Initiative                  | -                       | -                               | 933,679                    | 10,000                      | 933,679                                      |
| MRR Parity Funding Recurring                    | -                       | -                               | 3,252,048                  | 582,300                     | 582,300                                      |
| Total Budget Cut and Other Adjustments          | <b>412,425</b>          | <b>(97,517)</b>                 | <b>4,411,959</b>           | <b>918,532</b>              | <b>1,842,211</b>                             |
| <b>Base Recurring Budget</b>                    | <b>12,696,259</b>       | <b>12,598,742</b>               | <b>17,108,218</b>          | <b>13,614,791</b>           | <b>14,538,470</b>                            |
| <b>Non-Recurring Allocation</b>                 |                         |                                 |                            |                             |  |
| Add: Below the Line Non-Recurring               | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding                              | 1,877,675               | -                               | -                          | -                           | -  |
| Repair/Renovation - Deferred Maintenance        | -                       | -                               | -                          | -                           | -  |
| Total Non-Recurring Allocation                  | <b>1,877,675</b>        | <b>-</b>                        | <b>-</b>                   | <b>-</b>                    | <b>-</b>                                     |
| <b>Total State Appropriations for Operating</b> | <b>14,573,934</b>       | <b>12,598,742</b>               | <b>17,108,218</b>          | <b>13,614,791</b>           | <b>14,538,470</b>                            |

# USC Upstate General Fund Sources and Uses Summary

(Dollars are in thousands '000')



|                            | ACTUAL<br>FY06 | PROJECTED<br>FY07 | PROPOSED<br>FY08 |
|----------------------------|----------------|-------------------|------------------|
| <b>Fund Sources</b>        |                |                   |                  |
| Tuition and Fees           | 24,567         | 26,097            | 27,788           |
| State Appropriations       | 12,284         | 14,574            | 14,538           |
| Other Revenue              | 491            | 350               | 349              |
| Transfers                  | -55            | -81               | -80              |
| Prior Year's Fund Balance  | -715           | 162               | 1,048            |
| <b>Total Fund Sources</b>  | <b>36,572</b>  | <b>41,102</b>     | <b>43,643</b>    |
| <b>Fund Uses</b>           |                |                   |                  |
| Instruction                | 18,336         | 20,878            | 22,787           |
| Research                   | 0              | 0                 | 0                |
| Public Service             | 183            | 276               | 250              |
| Academic Support           | 3,324          | 3,151             | 3,043            |
| Student Services           | 3,479          | 2,804             | 3,073            |
| Institutional Support      | 4,763          | 6,275             | 6,595            |
| Operation & Maint of Plant | 5,044          | 5,316             | 5,536            |
| Scholarships & Fellowships | 1,281          | 1,354             | 1,484            |
| <b>Total Fund Uses</b>     | <b>36,410</b>  | <b>40,054</b>     | <b>42,768</b>    |
| <b>Net Fund Balance</b>    | <b>162</b>     | <b>1,048</b>      | <b>875</b>       |

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

|   | ACTUAL 2006       |                           |                         | PROJECTED 2007    |                           |                         | PROPOSED 2008     |                          |                        | Pct of               |
|---|-------------------|---------------------------|-------------------------|-------------------|---------------------------|-------------------------|-------------------|--------------------------|------------------------|----------------------|
|   | TOTAL<br>2006     | Projected<br>Unrestricted | Projected<br>Restricted | TOTAL<br>2007     | Projected<br>Unrestricted | Projected<br>Restricted | TOTAL<br>2008     | Proposed<br>Unrestricted | Proposed<br>Restricted | Resources<br>or Uses |
| <b>Sources:</b>                                     |                   |                           |                         |                   |                           |                         |                   |                          |                        |                      |
| <b>Revenue:</b>                                     |                   |                           |                         |                   |                           |                         |                   |                          |                        |                      |
| Tuition and fees                                    | 28,125,845        | 31,806,959                | 0                       | 31,806,959        | 34,100,345                | 0                       | 34,100,345        | 34,100,345               | 0                      | 45.46%               |
| State appropriations                                | 12,861,766        | 14,573,934                | 583,407                 | 15,157,341        | 14,538,470                | 612,577                 | 15,151,047        | 14,538,470               | 612,577                | 20.20%               |
| Grants, contracts, and gifts                        | 13,927,073        | 358,713                   | 14,159,239              | 14,517,952        | 356,481                   | 15,360,334              | 15,716,815        | 356,481                  | 15,360,334             | 20.95%               |
| Sales and service educational and other sources     | 1,813,225         | 1,960,001                 | 2,375                   | 1,962,376         | 2,008,476                 | 5,800                   | 2,014,276         | 2,008,476                | 5,800                  | 2.69%                |
| Sales and service auxiliary enterprises             | 4,073,901         | 4,163,905                 | 0                       | 4,163,905         | 4,189,370                 | 0                       | 4,189,370         | 4,189,370                | 0                      | 5.58%                |
| <b>Total</b>  | <b>60,801,810</b> | <b>52,863,512</b>         | <b>14,745,021</b>       | <b>67,608,533</b> | <b>55,193,142</b>         | <b>15,978,711</b>       | <b>71,171,853</b> | <b>55,193,142</b>        | <b>15,978,711</b>      | <b>95%</b>           |
| <b>Transfers and Prior Year Balances:</b>           |                   |                           |                         |                   |                           |                         |                   |                          |                        |                      |
| Net Transfers                                       | (1,398,389)       | (1,050,101)               | 0                       | (1,050,101)       | (1,315,800)               | 0                       | (1,315,800)       | (1,315,800)              | 0                      | -1.75%               |
| Beginning Fund Balance                              | 2,755,132         | 2,824,692                 | 658,197                 | 3,482,889         | 5,158,347                 | 0                       | 5,158,347         | 5,158,347                | 0                      | 6.88%                |
| <b>Total</b>  | <b>1,356,743</b>  | <b>1,774,591</b>          | <b>658,197</b>          | <b>2,432,788</b>  | <b>3,842,547</b>          | <b>0</b>                | <b>3,842,547</b>  | <b>3,842,547</b>         | <b>0</b>               | <b>5%</b>            |
| <b>Total Current Resources</b>                      | <b>62,158,553</b> | <b>54,638,103</b>         | <b>15,403,218</b>       | <b>70,041,321</b> | <b>59,035,689</b>         | <b>15,978,711</b>       | <b>75,014,400</b> | <b>59,035,689</b>        | <b>15,978,711</b>      | <b>100%</b>          |
| <b>Uses:</b>  |                   |                           |                         |                   |                           |                         |                   |                          |                        |                      |
| <b>Educational and General:</b>                     |                   |                           |                         |                   |                           |                         |                   |                          |                        |                      |
| Instruction   | 19,138,624        | 21,008,371                | 550,000                 | 21,558,371        | 22,932,008                | 575,000                 | 23,507,008        | 22,932,008               | 575,000                | 33.46%               |
| Research  | 161,291           | 15,000                    | 145,000                 | 160,000           | 20,000                    | 150,000                 | 170,000           | 20,000                   | 150,000                | 0.24%                |
| Public service                                      | 2,003,061         | 426,174                   | 1,220,734               | 1,646,908         | 410,534                   | 1,475,000               | 1,885,534         | 410,534                  | 1,475,000              | 2.68%                |
| Academic support                                    | 4,389,786         | 4,005,265                 | 0                       | 4,005,265         | 4,572,631                 | 0                       | 4,572,631         | 4,572,631                | 0                      | 6.51%                |
| Student services                                    | 6,162,377         | 6,195,099                 | 460,000                 | 6,655,099         | 6,585,447                 | 550,000                 | 7,135,447         | 6,585,447                | 550,000                | 10.16%               |
| Institutional support                               | 4,856,489         | 6,378,961                 | 0                       | 6,378,961         | 6,696,705                 | 0                       | 6,696,705         | 6,696,705                | 0                      | 9.53%                |
| Operation and maintenance of plant                  | 5,549,758         | 5,906,036                 | 0                       | 5,906,036         | 6,066,113                 | 0                       | 6,066,113         | 6,066,113                | 0                      | 8.64%                |
| Scholarships and fellowships                        | 13,430,995        | 2,626,357                 | 13,027,484              | 15,653,841        | 3,234,797                 | 13,228,711              | 16,463,508        | 3,234,797                | 13,228,711             | 23.44%               |
| <b>Total Educational &amp; General Expenditures</b> | <b>55,692,381</b> | <b>46,561,263</b>         | <b>15,403,218</b>       | <b>61,964,481</b> | <b>50,518,235</b>         | <b>15,978,711</b>       | <b>66,496,946</b> | <b>50,518,235</b>        | <b>15,978,711</b>      | <b>95%</b>           |
| <b>Total Auxiliary Enterprises</b>                  | <b>2,983,283</b>  | <b>2,918,493</b>          | <b>0</b>                | <b>2,918,493</b>  | <b>3,748,218</b>          | <b>0</b>                | <b>3,748,218</b>  | <b>3,748,218</b>         | <b>0</b>               | <b>5%</b>            |
| <b>Total Current Uses</b>                           | <b>58,675,664</b> | <b>49,479,756</b>         | <b>15,403,218</b>       | <b>64,882,974</b> | <b>54,266,453</b>         | <b>15,978,711</b>       | <b>70,245,164</b> | <b>54,266,453</b>        | <b>15,978,711</b>      | <b>100%</b>          |
| <b>Ending Fund Balance</b>                          | <b>3,482,889</b>  | <b>5,158,347</b>          | <b>0</b>                | <b>5,158,347</b>  | <b>4,769,236</b>          | <b>0</b>                | <b>4,769,236</b>  | <b>4,769,236</b>         | <b>0</b>               |                      |

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

|   | ACTUAL 2006              |                   |                   | PROJECTED 2007           |                   |                   | PROPOSED 2008            |                   |                   | Pct of Resources or Uses |
|---|--------------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|--------------------------|-------------------|-------------------|--------------------------|
|   | Total Unrestricted Funds | General           | Other             | Total Unrestricted Funds | General           | Other             | Total Unrestricted Funds | General           | Other             |                          |
| <b>Resources:</b>                                   |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| <b>Revenue:</b>                                     |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| Tuition and fees                                    | 28,125,845               | 26,096,959        | 5,710,000         | 31,806,959               | 27,787,403        | 6,312,942         | 34,100,345               | 27,787,403        | 6,312,942         | 57.76%                   |
| State appropriations                                | 12,283,834               | 14,573,934        | 0                 | 14,573,934               | 14,538,470        | 0                 | 14,538,470               | 14,538,470        | 0                 | 24.63%                   |
| Grants, contracts, and gifts                        | 408,622                  | 71,481            | 287,232           | 358,713                  | 71,481            | 285,000           | 356,481                  | 71,481            | 285,000           | 0.60%                    |
| Sales and service educational and other sources     | 1,809,490                | 278,476           | 1,681,525         | 1,960,001                | 278,476           | 1,730,000         | 2,008,476                | 278,476           | 1,730,000         | 3.40%                    |
| Sales and service auxiliary enterprises             | 4,073,901                | 0                 | 4,163,905         | 4,163,905                | 0                 | 4,189,370         | 4,189,370                | 0                 | 4,189,370         | 7.10%                    |
| <b>Total Unrestricted Revenue</b>                   | <b>46,701,692</b>        | <b>41,020,850</b> | <b>11,842,662</b> | <b>52,863,512</b>        | <b>42,675,830</b> | <b>12,517,312</b> | <b>55,193,142</b>        | <b>42,675,830</b> | <b>12,517,312</b> | <b>93%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| Net Transfers                                       | (1,399,829)              | (80,333)          | (969,768)         | (1,050,101)              | (80,333)          | (1,235,467)       | (1,315,800)              | (80,333)          | (1,235,467)       | -2.23%                   |
| Beginning Fund Balance                              | 2,257,853                | 161,856           | 2,662,836         | 2,824,692                | 1,047,932         | 4,110,415         | 5,158,347                | 1,047,932         | 4,110,415         | 8.74%                    |
| <b>Total</b>  | <b>858,024</b>           | <b>81,523</b>     | <b>1,693,068</b>  | <b>1,774,591</b>         | <b>967,599</b>    | <b>2,874,948</b>  | <b>3,842,547</b>         | <b>967,599</b>    | <b>2,874,948</b>  | <b>7%</b>                |
| <b>Total Resources</b>                              | <b>47,559,716</b>        | <b>41,102,373</b> | <b>13,535,730</b> | <b>54,638,103</b>        | <b>43,643,429</b> | <b>15,392,260</b> | <b>59,035,689</b>        | <b>43,643,429</b> | <b>15,392,260</b> | <b>100%</b>              |
| <b>Uses:</b>  |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| <b>Educational and General:</b>                     |                          |                   |                   |                          |                   |                   |                          |                   |                   |                          |
| Instruction   | 18,478,999               | 20,878,371        | 130,000           | 21,008,371               | 22,787,008        | 145,000           | 22,932,008               | 22,787,008        | 145,000           | 42.26%                   |
| Research  | 13,242                   | 0                 | 15,000            | 15,000                   | 0                 | 20,000            | 20,000                   | 0                 | 20,000            | 0.04%                    |
| Public service                                      | 303,182                  | 276,174           | 150,000           | 426,174                  | 250,534           | 160,000           | 410,534                  | 250,534           | 160,000           | 0.76%                    |
| Academic support                                    | 4,389,786                | 3,150,765         | 854,500           | 4,005,265                | 3,042,631         | 1,530,000         | 4,572,631                | 3,042,631         | 1,530,000         | 8.43%                    |
| Student services                                    | 5,709,798                | 2,803,899         | 3,391,200         | 6,195,099                | 3,072,855         | 3,512,592         | 6,585,447                | 3,072,855         | 3,512,592         | 12.14%                   |
| Institutional support                               | 4,856,489                | 6,274,661         | 104,300           | 6,378,961                | 6,594,705         | 102,000           | 6,696,705                | 6,594,705         | 102,000           | 12.34%                   |
| Operation and maintenance of plant                  | 5,549,758                | 5,316,036         | 590,000           | 5,906,036                | 5,536,113         | 530,000           | 6,066,113                | 5,536,113         | 530,000           | 11.18%                   |
| Scholarships and fellowships                        | 2,450,487                | 1,354,535         | 1,271,822         | 2,626,357                | 1,484,464         | 1,750,333         | 3,234,797                | 1,484,464         | 1,750,333         | 5.96%                    |
| <b>Total Educational &amp; General Expenditures</b> | <b>41,751,741</b>        | <b>40,054,441</b> | <b>6,506,822</b>  | <b>46,561,263</b>        | <b>42,768,310</b> | <b>7,749,925</b>  | <b>50,518,235</b>        | <b>42,768,310</b> | <b>7,749,925</b>  | <b>93%</b>               |
| <b>Total Auxiliary Enterprises</b>                  | <b>2,983,283</b>         | <b>0</b>          | <b>2,918,493</b>  | <b>2,918,493</b>         | <b>0</b>          | <b>3,748,218</b>  | <b>3,748,218</b>         | <b>0</b>          | <b>3,748,218</b>  | <b>7%</b>                |
| <b>Total Uses</b>                                   | <b>44,735,024</b>        | <b>40,054,441</b> | <b>9,425,315</b>  | <b>49,479,756</b>        | <b>42,768,310</b> | <b>11,498,143</b> | <b>54,266,453</b>        | <b>42,768,310</b> | <b>11,498,143</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>2,824,692</b>         | <b>1,047,932</b>  | <b>4,110,415</b>  | <b>5,158,347</b>         | <b>875,119</b>    | <b>3,894,117</b>  | <b>4,769,236</b>         | <b>875,119</b>    | <b>3,894,117</b>  |                          |



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

|  | A Funds           | B Funds          | C Funds          | D Funds          | E Funds          | R Funds        | S Funds          | TOTAL              |
|--|-------------------|------------------|------------------|------------------|------------------|----------------|------------------|--------------------|
| <b>RESOURCES:</b>                            |                   |                  |                  |                  |                  |                |                  |                    |
| <u>Revenue:</u>                              |                   |                  |                  |                  |                  |                |                  |                    |
| Tuition and Fees                             | 24,567,188        | 0                | 0                | 2,192,629        | 1,366,028        | 0              | 0                | 28,125,845         |
| State Appropriations                         | 12,283,834        | 0                | 0                | 0                | 0                | 0              | 0                | 12,283,834         |
| Grants, Contracts and Gifts                  | 148,495           | 0                | 0                | 171,554          | 86,155           | 790            | 1,628            | 408,622            |
| Sales & Service of Educ. and Other Sources   | 342,854           | 0                | 0                | 142,485          | 1,039,460        | 0              | 284,691          | 1,809,490          |
| Sales & Service of Auxiliary Enterprise      | 0                 | 1,093,694        | 2,980,207        | 0                | 0                | 0              | 0                | 4,073,901          |
| <b>Total</b>                                 | <b>37,342,371</b> | <b>1,093,694</b> | <b>2,980,207</b> | <b>2,506,668</b> | <b>2,491,643</b> | <b>790</b>     | <b>286,319</b>   | <b>46,701,692</b>  |
| <u>Transfers:</u>                            |                   |                  |                  |                  |                  |                |                  |                    |
| Transfers-In                                 | 2,707             | 1,816,303        | 0                | 1,696,743        | 1,069,618        | 530,584        | 880,297          | 5,996,252          |
| Transfers-Out                                | (57,242)          | (2,283,581)      | (575,994)        | (2,472,538)      | (2,006,726)      | 0              | 0                | (7,396,081)        |
| <b>Net Transfers</b>                         | <b>(54,535)</b>   | <b>(467,278)</b> | <b>(575,994)</b> | <b>(775,795)</b> | <b>(937,108)</b> | <b>530,584</b> | <b>880,297</b>   | <b>(1,399,829)</b> |
| <b>Prior Year's Fund Balance</b>             | <b>(715,322)</b>  | <b>157,939</b>   | <b>1,668,670</b> | <b>314,597</b>   | <b>844,582</b>   | <b>(2,800)</b> | <b>(9,813)</b>   | <b>2,257,853</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>36,572,514</b> | <b>784,355</b>   | <b>4,072,883</b> | <b>2,045,470</b> | <b>2,399,117</b> | <b>528,574</b> | <b>1,156,803</b> | <b>47,559,716</b>  |
| <b>USES:</b>                                 |                   |                  |                  |                  |                  |                |                  |                    |
| <u>Educational and General Expenditures:</u> |                   |                  |                  |                  |                  |                |                  |                    |
| Instruction                                  | 18,336,024        | 0                | 0                | 81,849           | 61,126           | 0              | 0                | 18,478,999         |
| Research                                     | 0                 | 0                | 0                | 0                | 13,242           | 0              | 0                | 13,242             |
| Public Service                               | 183,214           | 0                | 0                | 0                | 119,968          | 0              | 0                | 303,182            |
| Academic Support                             | 3,324,144         | 0                | 0                | 0                | 1,010,504        | 55,138         | 0                | 4,389,786          |
| Student Services                             | 3,479,101         | 0                | 0                | 0                | 6,821            | 388,810        | 0                | 5,709,798          |
| Institutional Support                        | 4,763,004         | 0                | 0                | 1,835,066        | 8,788            | 84,697         | 0                | 4,856,489          |
| Operation and Maintenance of Plant           | 5,044,139         | 0                | 0                | 0                | 505,619          | 0              | 0                | 5,549,758          |
| Scholarships and Fellowships                 | 1,281,032         | 0                | 0                | 0                | 0                | 0              | 1,169,455        | 2,450,487          |
| <b>Total</b>                                 | <b>36,410,658</b> | <b>0</b>         | <b>0</b>         | <b>1,916,915</b> | <b>1,726,068</b> | <b>528,645</b> | <b>1,169,455</b> | <b>41,751,741</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>          | <b>508,496</b>   | <b>2,474,787</b> | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>0</b>         | <b>2,983,283</b>   |
| <b>TOTAL USES</b>                            | <b>36,410,658</b> | <b>508,496</b>   | <b>2,474,787</b> | <b>1,916,915</b> | <b>1,726,068</b> | <b>528,645</b> | <b>1,169,455</b> | <b>44,735,024</b>  |
| <b>Fund Balance</b>                          | <b>161,856</b>    | <b>275,859</b>   | <b>1,598,096</b> | <b>128,555</b>   | <b>673,049</b>   | <b>(71)</b>    | <b>(12,652)</b>  | <b>2,824,692</b>   |

Note: Based on FY2006 Final Post-Close

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

|  | A Funds           | B Funds          | C Funds          | D Funds          | E Funds          | R Funds        | S Funds          | TOTAL              |
|--|-------------------|------------------|------------------|------------------|------------------|----------------|------------------|--------------------|
| <b>RESOURCES:</b>                            |                   |                  |                  |                  |                  |                |                  |                    |
| <u>Revenue:</u>                              |                   |                  |                  |                  |                  |                |                  |                    |
| Tuition and Fees                             | 26,096,959        | 0                | 0                | 4,015,000        | 1,695,000        | 0              | 0                | 31,806,959         |
| State Appropriations                         | 14,573,934        | 0                | 0                | 0                | 0                | 0              | 0                | 14,573,934         |
| Grants, Contracts and Gifts                  | 71,481            | 0                | 0                | 200,000          | 85,000           | 2,232          | 0                | 358,713            |
| Sales & Service of Educ. and Other Sources   | 278,476           | 0                | 0                | 175,000          | 1,225,500        | 0              | 281,025          | 1,960,001          |
| Sales & Service of Auxiliary Enterprise      | 0                 | 1,118,905        | 3,045,000        | 0                | 0                | 0              | 0                | 4,163,905          |
| <b>Total</b>                                 | <b>41,020,850</b> | <b>1,118,905</b> | <b>3,045,000</b> | <b>4,390,000</b> | <b>3,005,500</b> | <b>2,232</b>   | <b>281,025</b>   | <b>52,863,512</b>  |
| <u>Transfers:</u>                            |                   |                  |                  |                  |                  |                |                  |                    |
| Transfers-In                                 | (80,333)          | 1,835,500        | (133,000)        | 3,015,918        | 1,430,523        | 97,839         | 1,003,449        | 7,383,229          |
| Transfers-Out                                | (80,333)          | (2,189,650)      | (133,000)        | (3,903,824)      | (2,126,523)      | 0              | 0                | (8,433,330)        |
| <b>Net Transfers</b>                         | <b>(161,666)</b>  | <b>(354,150)</b> | <b>(133,000)</b> | <b>(887,906)</b> | <b>(696,000)</b> | <b>97,839</b>  | <b>1,003,449</b> | <b>(1,050,101)</b> |
| <b>Prior Year's Fund Balance</b>             | <b>161,856</b>    | <b>275,859</b>   | <b>1,598,096</b> | <b>128,555</b>   | <b>673,049</b>   | <b>(71)</b>    | <b>(12,652)</b>  | <b>2,824,692</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>41,102,373</b> | <b>1,040,614</b> | <b>4,510,096</b> | <b>3,630,649</b> | <b>2,982,549</b> | <b>100,000</b> | <b>1,271,822</b> | <b>54,638,103</b>  |
| <b>USES:</b>                                 |                   |                  |                  |                  |                  |                |                  |                    |
| <u>Educational and General Expenditures:</u> |                   |                  |                  |                  |                  |                |                  |                    |
| Instruction                                  | 20,878,371        | 0                | 0                | 80,000           | 50,000           | 0              | 0                | 21,008,371         |
| Research                                     | 0                 | 0                | 0                | 0                | 15,000           | 0              | 0                | 15,000             |
| Public Service                               | 276,174           | 0                | 0                | 0                | 150,000          | 0              | 0                | 426,174            |
| Academic Support                             | 3,150,765         | 0                | 0                | 0                | 815,000          | 39,500         | 0                | 4,005,265          |
| Student Services                             | 2,803,899         | 0                | 0                | 3,350,000        | 30,000           | 11,200         | 0                | 6,195,099          |
| Institutional Support                        | 6,274,661         | 0                | 0                | 0                | 55,000           | 49,300         | 0                | 6,378,961          |
| Operation and Maintenance of Plant           | 5,316,036         | 0                | 0                | 0                | 590,000          | 0              | 0                | 5,906,036          |
| Scholarships and Fellowships                 | 1,354,535         | 0                | 0                | 0                | 0                | 0              | 1,271,822        | 2,626,357          |
| <b>Total</b>                                 | <b>40,054,441</b> | <b>0</b>         | <b>0</b>         | <b>3,430,000</b> | <b>1,705,000</b> | <b>100,000</b> | <b>1,271,822</b> | <b>46,561,263</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>          | <b>499,493</b>   | <b>2,419,000</b> | <b>0</b>         | <b>0</b>         | <b>0</b>       | <b>0</b>         | <b>2,918,493</b>   |
| <b>TOTAL USES</b>                            | <b>40,054,441</b> | <b>499,493</b>   | <b>2,419,000</b> | <b>3,430,000</b> | <b>1,705,000</b> | <b>100,000</b> | <b>1,271,822</b> | <b>49,479,756</b>  |
| <b>Fund Balance</b>                          | <b>1,047,932</b>  | <b>541,121</b>   | <b>2,091,096</b> | <b>200,649</b>   | <b>1,277,549</b> | <b>0</b>       | <b>0</b>         | <b>5,158,347</b>   |

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2008 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

|  | A Funds           | B Funds          | C Funds          | D Funds            | E Funds          | R Funds       | S Funds          | TOTAL              |
|--|-------------------|------------------|------------------|--------------------|------------------|---------------|------------------|--------------------|
| <b>RESOURCES:</b>                            |                   |                  |                  |                    |                  |               |                  |                    |
| <u>Revenue:</u>                              |                   |                  |                  |                    |                  |               |                  |                    |
| Tuition and Fees                             | 27,787,403        | 0                | 0                | 4,562,942          | 1,750,000        | 0             | 0                | 34,100,345         |
| State Appropriations                         | 14,538,470        | 0                | 0                | 0                  | 0                | 0             | 0                | 14,538,470         |
| Grants, Contracts and Gifts                  | 71,481            | 0                | 0                | 200,000            | 85,000           | 0             | 0                | 356,481            |
| Sales & Service of Educ. and Other Sources   | 278,476           | 0                | 0                | 200,000            | 1,230,000        | 0             | 300,000          | 2,008,476          |
| Sales & Service of Auxiliary Enterprise      | 0                 | 1,089,370        | 3,100,000        | 0                  | 0                | 0             | 0                | 4,189,370          |
| <b>Total</b>                                 | <b>42,675,830</b> | <b>1,089,370</b> | <b>3,100,000</b> | <b>4,962,942</b>   | <b>3,065,000</b> | <b>0</b>      | <b>300,000</b>   | <b>55,193,142</b>  |
| <u>Transfers:</u>                            |                   |                  |                  |                    |                  |               |                  |                    |
| Transfers-In                                 | 0                 | 1,895,000        | 0                | 3,474,306          | 1,526,000        | 75,000        | 1,450,333        | 8,420,639          |
| Transfers-Out                                | (80,333)          | (2,247,800)      | (311,000)        | (4,808,306)        | (2,289,000)      | 0             | 0                | (9,736,439)        |
| <b>Net Transfers</b>                         | <b>(80,333)</b>   | <b>(352,800)</b> | <b>(311,000)</b> | <b>(1,334,000)</b> | <b>(763,000)</b> | <b>75,000</b> | <b>1,450,333</b> | <b>(1,315,800)</b> |
| <b>Prior Year's Fund Balance</b>             | <b>1,047,932</b>  | <b>541,121</b>   | <b>2,091,096</b> | <b>200,649</b>     | <b>1,277,549</b> | <b>0</b>      | <b>0</b>         | <b>5,158,347</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>43,643,429</b> | <b>1,277,691</b> | <b>4,880,096</b> | <b>3,829,591</b>   | <b>3,579,549</b> | <b>75,000</b> | <b>1,750,333</b> | <b>59,035,689</b>  |
| <b>USES:</b>                                 |                   |                  |                  |                    |                  |               |                  |                    |
| <u>Educational and General Expenditures:</u> |                   |                  |                  |                    |                  |               |                  |                    |
| Instruction                                  | 22,787,008        | 0                | 0                | 80,000             | 65,000           | 0             | 0                | 22,932,008         |
| Research                                     | 0                 | 0                | 0                | 0                  | 20,000           | 0             | 0                | 20,000             |
| Public Service                               | 250,534           | 0                | 0                | 0                  | 160,000          | 0             | 0                | 410,534            |
| Academic Support                             | 3,042,631         | 0                | 0                | 0                  | 1,500,000        | 30,000        | 0                | 4,572,631          |
| Student Services                             | 3,072,855         | 0                | 0                | 3,474,592          | 35,000           | 3,000         | 0                | 6,585,447          |
| Institutional Support                        | 6,594,705         | 0                | 0                | 0                  | 60,000           | 42,000        | 0                | 6,696,705          |
| Operation and Maintenance of Plant           | 5,536,113         | 0                | 0                | 0                  | 530,000          | 0             | 0                | 6,066,113          |
| Scholarships and Fellowships                 | 1,484,464         | 0                | 0                | 0                  | 0                | 0             | 1,750,333        | 3,234,797          |
| <b>Total</b>                                 | <b>42,768,310</b> | <b>0</b>         | <b>0</b>         | <b>3,554,592</b>   | <b>2,370,000</b> | <b>75,000</b> | <b>1,750,333</b> | <b>50,518,235</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>          | <b>719,218</b>   | <b>3,029,000</b> | <b>0</b>           | <b>0</b>         | <b>0</b>      | <b>0</b>         | <b>3,748,218</b>   |
| <b>TOTAL USES</b>                            | <b>42,768,310</b> | <b>719,218</b>   | <b>3,029,000</b> | <b>3,554,592</b>   | <b>2,370,000</b> | <b>75,000</b> | <b>1,750,333</b> | <b>54,266,453</b>  |
| <b>Fund Balance</b>                          | <b>875,119</b>    | <b>558,473</b>   | <b>1,851,096</b> | <b>274,999</b>     | <b>1,209,549</b> | <b>0</b>      | <b>0</b>         | <b>4,769,236</b>   |

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

|   | <b>ACTUAL 2006</b> | <b>PROJ 2007</b>  | <b>PROPOSED 2008</b> | <b>Pct of Resources or Uses</b> |
|---|--------------------|-------------------|----------------------|---------------------------------|
| <b>Sources:</b>                                     |                    |                   |                      |                                 |
| <b>Revenue:</b>                                     |                    |                   |                      |                                 |
| Tuition and fees                                    | 0                  | 0                 | 0                    | 0.00%                           |
| State appropriations                                | 577,932            | 583,407           | 612,577              | 3.83%                           |
| Federal Grants and Contracts                        | 6,471,187          | 6,725,000         | 7,661,250            | 47.95%                          |
| State Grants and Contracts                          | 6,209,628          | 6,854,004         | 6,991,084            | 43.75%                          |
| Local Grants and Contracts                          | 17,998             | 2,235             | 3,000                | 0.02%                           |
| NonGovernmental Grants and Contracts                | 765,896            | 525,000           | 650,000              | 4.07%                           |
| Private Gifts                                       | 53,742             | 50,000            | 55,000               | 0.34%                           |
| Endowment Income                                    | 2,611              | 3,000             | 3,200                | 0.02%                           |
| Interest Income                                     | 919                | 50                | 100                  | 0.00%                           |
| Other Sources                                       | 205                | 2,325             | 2,500                | 0%                              |
| <b>Total</b>  | <b>14,100,118</b>  | <b>14,745,021</b> | <b>15,978,711</b>    | <b>100%</b>                     |
| <b>Transfers and Prior Year Balances:</b>           |                    |                   |                      |                                 |
| Net Transfers                                       | 1,440              | 0                 | 0                    | 0.00%                           |
| Beginning Fund Balance                              | 497,279            | 658,197           | 0                    | 0.00%                           |
| <b>Total</b>  | <b>498,719</b>     | <b>658,197</b>    | <b>0</b>             | <b>0%</b>                       |
| <b>Total Current Resources</b>                      | <b>14,598,837</b>  | <b>15,403,218</b> | <b>15,978,711</b>    | <b>100%</b>                     |
| <b>Uses:</b>  |                    |                   |                      |                                 |
| <b>Educational and General:</b>                     |                    |                   |                      |                                 |
| Instruction   | 659,625            | 550,000           | 575,000              | 3.60%                           |
| Research  | 148,049            | 145,000           | 150,000              | 0.94%                           |
| Public service                                      | 1,699,879          | 1,220,734         | 1,475,000            | 9.23%                           |
| Academic support                                    | 0                  | 0                 | 0                    | 0.00%                           |
| Student services                                    | 452,579            | 460,000           | 550,000              | 3.44%                           |
| Institutional support                               | 0                  | 0                 | 0                    | 0.00%                           |
| Operation and maintenance of plant                  | 0                  | 0                 | 0                    | 0.00%                           |
| Scholarships and fellowships                        | 10,980,508         | 13,027,484        | 13,228,711           | 82.79%                          |
| <b>Total Educational &amp; General Expenditures</b> | <b>13,940,640</b>  | <b>15,403,218</b> | <b>15,978,711</b>    | <b>100%</b>                     |
| <b>Total Current Uses</b>                           | <b>13,940,640</b>  | <b>15,403,218</b> | <b>15,978,711</b>    | <b>100%</b>                     |
| <b>Ending Fund Balance</b>                          | <b>658,197</b>     | <b>0</b>          | <b>0</b>             |                                 |

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2008 BUDGET SUMMARY OF AUXILIARY FUNDS**

|   | ACTUAL<br>2006     | PROJECTED<br>2007  | PROPOSED<br>2008   |
|---|--------------------|--------------------|--------------------|
| <b>Revenue</b>  |                    |                    |                    |
| Bookstore   | 2,780,830          | 2,860,000          | 2,915,000          |
| Housing   | 1,093,694          | 1,118,905          | 1,089,370          |
| Dining Services/Concessions                           | 199,377            | 185,000            | 185,000            |
| <b>Total</b>  | <b>4,073,901</b>   | <b>4,163,905</b>   | <b>4,189,370</b>   |
| <b>Expenditures</b>                                   |                    |                    |                    |
| Bookstore   | 2,356,592          | 2,375,000          | 3,000,000          |
| Housing   | 508,496            | 499,493            | 719,218            |
| Dining Services/Concessions                           | 118,195            | 44,000             | 29,000             |
| <b>Total</b>  | <b>2,983,283</b>   | <b>2,918,493</b>   | <b>3,748,218</b>   |
| <b>Mandatory Transfers (net)</b>                      |                    |                    |                    |
| Bookstore   | 0                  | 0                  | (200,000)          |
| Housing   | (331,967)          | (354,150)          | (352,800)          |
| Dining Services/Concessions                           | 0                  | 0                  | 0                  |
| <b>Total</b>  | <b>(331,967)</b>   | <b>(354,150)</b>   | <b>(552,800)</b>   |
| <b>Non-Mandatory Transfers (net)</b>                  |                    |                    |                    |
| Bookstore:  |                    |                    |                    |
| Scholarships  | (39,357)           | (27,000)           | (30,000)           |
| Discretionary Funds                                   | (522,866)          | (100,000)          | (75,000)           |
| Health Education Center Bond Payment                  | 0                  | 0                  | 0                  |
| USC Upstate Athletic Program                          | 0                  | 0                  | 0                  |
| <b>Subtotal</b>                                       | <b>(562,223)</b>   | <b>(127,000)</b>   | <b>(105,000)</b>   |
| Housing   | (135,311)          | 0                  | 0                  |
| Dining Services/Concessions                           | (13,771)           | (6,000)            | (6,000)            |
| <b>Total</b>  | <b>(711,305)</b>   | <b>(133,000)</b>   | <b>(111,000)</b>   |
| <b>Total Expenditures and Transfers</b>               | <b>(4,026,555)</b> | <b>(3,405,643)</b> | <b>(4,412,018)</b> |
| <b>Net Revenue (after expenditures and transfers)</b> |                    |                    |                    |
| Bookstore   | (137,985)          | 358,000            | (390,000)          |
| Housing   | 117,920            | 265,262            | 17,352             |
| Dining Services/Concessions                           | 67,411             | 135,000            | 150,000            |
| <b>Total</b>  | <b>47,346</b>      | <b>758,262</b>     | <b>(222,648)</b>   |
| <b>Fund Balance</b>                                   |                    |                    |                    |
| Bookstore   | 1,235,374          | 1,593,374          | 1,203,374          |
| Housing   | 275,860            | 541,122            | 558,474            |
| Dining Services/Concessions                           | 362,722            | 497,722            | 647,722            |
| <b>TOTAL AUXILIARY ENDING FUND BALANCE</b>            | <b>1,873,955</b>   | <b>2,632,217</b>   | <b>2,409,569</b>   |

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2008 SCHEDULE OF DESIGNATED FUNDS**

|   | <b>ACTUAL<br/>2006</b> | <b>PROJECTED<br/>2007</b> | <b>PROPOSED<br/>2008</b> |
|---|------------------------|---------------------------|--------------------------|
| <b>Revenue</b>  | <b>790</b>             | <b>2,232</b>              | <b>0</b>                 |
| <b>Expenditures</b>                                   |                        |                           |                          |
| Chancellor  | 18,416                 | 26,000                    | 25,000                   |
| Executive Vice Chancellor Academic Affairs            | 55,138                 | 39,500                    | 30,000                   |
| Vice Chancellor Advancement                           | 27,153                 | 9,100                     | 3,000                    |
| Vice Chancellor Business Affairs                      | 26,307                 | 7,500                     | 7,000                    |
| Vice Chancellor Greenville Campus                     | 1,178                  | 4,700                     | 4,000                    |
| Vice Chancellor Information Technology                | 1,120                  | 500                       | 1,500                    |
| Vice Chancellor Student & Diversity Affairs           | 397,768                | 8,700                     | 1,500                    |
| Vice Chancellor Planning & Organizational Development | 565                    | 1,500                     | 1,500                    |
| Athletic Director                                     | 1,000                  | 2,500                     | 1,500                    |
| <b>Total</b>  | <b>528,645</b>         | <b>100,000</b>            | <b>75,000</b>            |
| <b>Non-Mandatory Transfers</b>                        |                        |                           |                          |
| Transfer-In from Concessions                          | 0                      | 0                         | 0                        |
| Transfer-In from Game Machines                        | 0                      | 0                         | 0                        |
| Transfer-In from Dining Services                      | 7,718                  | 0                         | 0                        |
| Transfer-In from Bookstore                            | 522,866                | 97,839                    | 75,000                   |
| Other Non-Mandatory Transfers                         | 0                      | 0                         | 0                        |
| <b>Total</b>  | <b>530,584</b>         | <b>97,839</b>             | <b>75,000</b>            |
| <b>Change in Fund Balance</b>                         | <b>2,729</b>           | <b>71</b>                 | <b>0</b>                 |
| <b>Beginning Fund Balance</b>                         | <b>(2,800)</b>         | <b>(71)</b>               | <b>0</b>                 |
| <b>Ending Fund Balance</b>                            | <b>(71)</b>            | <b>0</b>                  | <b>0</b>                 |

**UNIVERSITY OF SOUTH CAROLINA UPSTATE  
FY 2008 SOURCES AND USES OF LOCAL FUNDS**

|                             | <b>PROJECTED<br/>FY 2006-07</b> | <b>PROPOSED<br/>FY 2007-08</b> |
|-----------------------------|---------------------------------|--------------------------------|
| <b><u>Sources:</u></b>      |                                 |                                |
| Spartanburg County          | 157,110                         | 157,158                        |
| <b>Total</b>                | <b>157,110</b>                  | <b>157,158</b>                 |
| <b><u>Uses:</u></b>         |                                 |                                |
| Operating Purposes (Note 1) | 0                               | 2,500                          |
| Capital Projects (Note 2)   | 157,110                         | 157,158                        |
| <b>Total</b>                | <b>157,110</b>                  | <b>159,658</b>                 |

**Notes:**

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





# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2007-2008

### 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 2006 Actual Summary
  - FY 2007 Projected Summary
  - FY 2008 Proposed Summary
- ❖ Statement of Restricted Funds Resources and Uses
- ❖ Summary of Auxiliary Funds
- ❖ Schedule of Designated Funds
- ❖ Sources and Uses of Local Funds

**CAPSULE OF CAMPUS DATA  
USC LANCASTER**

| <b>Fall Enrollment</b>               | <b>Fall 2005</b> | <b>Fall 2006</b> |
|--------------------------------------|------------------|------------------|
| <b>Total Students:</b>               |                  |                  |
| Full-Time                            | 547              | 619              |
| Part-Time                            | 537              | 576              |
| <b>Total Fall Enrollment*</b>        | 1,084            | 1,195            |
| *Only undergraduates                 |                  |                  |
| <b>Full-Time Equiv Students:</b>     |                  |                  |
| Undergraduate                        | 748              | 824              |
| Graduate                             | 0                | 0                |
| <b>Total FTE's</b>                   | 748              | 824              |
| *FTE - Full-time equivalent students |                  |                  |

| <b>Degrees Awarded</b>         | <b>FY 04-05</b> | <b>FY 05-06</b> |
|--------------------------------|-----------------|-----------------|
| <b>Total Associate Degrees</b> | 121             | 152             |

| <b>Grant Activity:</b>                | <b>FY 04-05</b> | <b>FY 05-06</b> |
|---------------------------------------|-----------------|-----------------|
| <b>Grant Expenditures by Purpose:</b> |                 |                 |
| Research                              | -\$6,263        | \$9,055         |
| Public Service                        | \$480,282       | \$239,420       |
| Scholarships                          | \$2,312,112     | \$2,505,559     |
| Other                                 | \$195,210       | \$456,892       |
| <b>Total</b>                          | \$2,981,341     | \$3,210,926     |

| <b>Full-Time Ranked Faculty</b> | <b>Fall 2005</b> | <b>Fall 2006</b> |
|---------------------------------|------------------|------------------|
| Professor                       | 10               | 9                |
| Associate Professor             | 10               | 9                |
| Assistant Professor             | 6                | 10               |
| Librarian                       | 2                | 2                |
| <b>Total</b>                    | 28               | 30               |

**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.

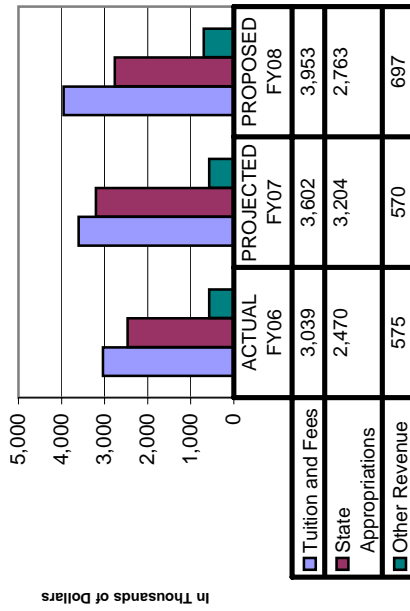
**University of South Carolina  
FY2008  
Summary of State Appropriations**

|   | FY 2007<br>State Budget | Governor's<br>FY 2008<br>Budget | House<br>FY 2008<br>Budget | Senate<br>FY 2008<br>Budget | Conference<br>Committee<br>FY 2008<br>Budget |
|---|-------------------------|---------------------------------|----------------------------|-----------------------------|--|
| <b>USC Lancaster</b>                            |                         |                                 |                            |                             |  |
| <b>Beginning Base Recurring Allocation</b>      | 2,470,254               | 2,554,105                       | 2,554,105                  | 2,554,105                   | 2,554,105                                    |
| Add: Below the Line Recurring                   | -                       | -                               | -                          | -                           | -  |
| None  | -                       | -                               | -                          | -                           | -  |
| Total Recurring Base                            | <b>2,470,254</b>        | <b>2,554,105</b>                | <b>2,554,105</b>           | <b>2,554,105</b>            | <b>2,554,105</b>                             |
| <b>Budget Cut and Other Adjustments</b>         |                         |                                 |                            |                             |  |
| Reduce Funding - Operations and Maintenance     | -                       | (52,933)                        | -                          | -                           | -  |
| Reduce Funding - Unemployment Compensation      | -                       | (1,814)                         | -                          | -                           | -  |
| Reduce Funding - TERI Savings                   | -                       | (23,236)                        | -                          | -                           | -  |
| State Pay Plan (3%) - Estimated                 | 69,764                  | 67,511                          | 67,511                     | 67,511                      | 67,511                                       |
| Health Insurance Increase                       | 14,087                  | 14,087                          | 14,087                     | 14,087                      | 14,087                                       |
| Retirement Employer Contribution - OPEB         | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding Recurring                    | -                       | -                               | 927,089                    | 127,104                     | 127,104                                      |
| Total Budget Cut and Other Adjustments          | <b>83,851</b>           | <b>3,615</b>                    | <b>1,008,687</b>           | <b>208,702</b>              | <b>208,702</b>                               |
| <b>Base Recurring Budget</b>                    | <b>2,554,105</b>        | <b>2,557,720</b>                | <b>3,562,792</b>           | <b>2,762,807</b>            | <b>2,762,807</b>                             |
| <b>Non-Recurring Allocation</b>                 |                         |                                 |                            |                             |  |
| Add: Below the Line Non-Recurring               | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding                              | 650,000                 | -                               | -                          | -                           | -  |
| Repair/Renovation - Deferred Maintenance (W)    | 200,000                 | -                               | -                          | 800,000                     | 800,000                                      |
| Tennis Court Repaving (W)                       | 100,000                 | -                               | -                          | -                           | -  |
| Total Non-Recurring Allocation                  | <b>950,000</b>          | <b>-</b>                        | <b>-</b>                   | <b>800,000</b>              | <b>800,000</b>                               |
| <b>Total State Appropriations for Operating</b> | <b>3,504,105</b>        | <b>2,557,720</b>                | <b>3,562,792</b>           | <b>3,562,807</b>            | <b>3,562,807</b>                             |

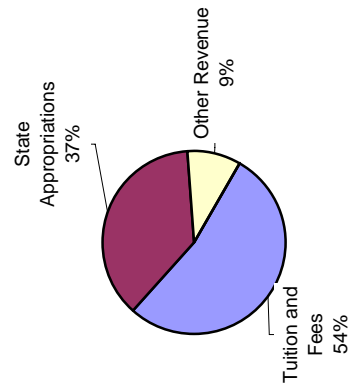
## USC Lancaster General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - Proposed FY08**



|                            | ACTUAL<br>FY06 | PROJECTED<br>FY07 | PROPOSED<br>FY08 |
|----------------------------|----------------|-------------------|------------------|
| <b>Fund Sources</b>        |                |                   |                  |
| Tuition and Fees           | 3,039          | 3,602             | 3,953            |
| State Appropriations       | 2,470          | 3,204             | 2,763            |
| Other Revenue              | 575            | 570               | 697              |
| Transfers                  | 32             | 33                | 0                |
| Prior Year's Fund Balance  | 286            | 190               | 756              |
| <b>Total Fund Sources</b>  | <b>6,402</b>   | <b>7,599</b>      | <b>8,169</b>     |
| <b>Fund Uses</b>           |                |                   |                  |
| Instruction                | 3,305          | 3,815             | 4,594            |
| Research                   | 0              | 0                 | 0                |
| Public Service             | -25            | 0                 | 0                |
| Academic Support           | 519            | 618               | 679              |
| Student Services           | 567            | 460               | 483              |
| Institutional Support      | 879            | 938               | 938              |
| Operation & Maint of Plant | 903            | 948               | 948              |
| Scholarships & Fellowships | 64             | 64                | 68               |
| <b>Total Fund Uses</b>     | <b>6,212</b>   | <b>6,843</b>      | <b>7,710</b>     |
| <b>Net Fund Balance</b>    | <b>190</b>     | <b>756</b>        | <b>459</b>       |

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

|   | ACTUAL 2006       |                        |                      | PROJECTED 2007    |                        |                      | PROPOSED 2008     |                       |                     | Pct of Resources or Uses |
|---|-------------------|------------------------|----------------------|-------------------|------------------------|----------------------|-------------------|-----------------------|---------------------|--------------------------|
|   | TOTAL 2006        | Projected Unrestricted | Projected Restricted | TOTAL 2007        | Projected Unrestricted | Projected Restricted | TOTAL 2008        | Proposed Unrestricted | Proposed Restricted |                          |
| <b>Sources:</b>                                     |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| <b>Revenue:</b>                                     |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| Tuition and fees                                    | 3,310,302         | 3,904,069              | 0                    | 3,904,069         | 4,298,914              | 0                    | 4,298,914         | 4,298,914             | 0                   | 31.89%                   |
| State appropriations                                | 2,602,566         | 3,204,105              | 123,000              | 3,327,105         | 2,762,807              | 125,460              | 2,888,267         | 2,762,807             | 125,460             | 21.43%                   |
| Grants, contracts, and gifts                        | 3,677,554         | 506,030                | 3,364,411            | 3,870,441         | 756,030                | 3,458,878            | 4,214,908         | 756,030               | 3,458,878           | 31.27%                   |
| Sales and service educational and other sources     | 1,038,809         | 1,014,893              | 0                    | 1,014,893         | 1,051,100              | 0                    | 1,051,100         | 1,051,100             | 0                   | 7.80%                    |
| Sales and service auxiliary enterprises             | 427,777           | 46,639                 | 0                    | 46,639            | 55,000                 | 0                    | 55,000            | 55,000                | 0                   | 0.41%                    |
| <b>Total</b>  | <b>11,057,008</b> | <b>8,675,736</b>       | <b>3,487,411</b>     | <b>12,163,147</b> | <b>8,923,851</b>       | <b>3,584,338</b>     | <b>12,508,189</b> | <b>8,923,851</b>      | <b>3,584,338</b>    | <b>93%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| Net Transfers                                       | (3,367)           | (19,095)               | (12,093)             | (31,188)          | 40,500                 | 0                    | 40,500            | 40,500                | 0                   | 0.30%                    |
| Beginning Fund Balance                              | 600,419           | 510,209                | 71,186               | 581,395           | 930,798                | 0                    | 930,798           | 930,798               | 0                   | 6.91%                    |
| <b>Total</b>  | <b>597,052</b>    | <b>491,114</b>         | <b>59,093</b>        | <b>550,207</b>    | <b>971,298</b>         | <b>0</b>             | <b>971,298</b>    | <b>971,298</b>        | <b>0</b>            | <b>7%</b>                |
| <b>Total Current Resources</b>                      | <b>11,654,060</b> | <b>9,166,850</b>       | <b>3,546,504</b>     | <b>12,713,354</b> | <b>9,895,149</b>       | <b>3,584,338</b>     | <b>13,479,487</b> | <b>9,895,149</b>      | <b>3,584,338</b>    | <b>100%</b>              |
| <b>Uses:</b>  |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| <b>Educational and General:</b>                     |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| Instruction   | 3,561,300         | 4,004,267              | 65,337               | 4,069,604         | 4,793,003              | 72,147               | 4,865,150         | 4,793,003             | 72,147              | 37.87%                   |
| Research  | 9,077             | 0                      | 522                  | 522               | 0                      | 548                  | 548               | 0                     | 548                 | 0.00%                    |
| Public service                                      | 1,127,113         | 989,223                | 105,239              | 1,094,462         | 1,086,328              | 110,501              | 1,196,829         | 1,086,328             | 110,501             | 9.32%                    |
| Academic support                                    | 522,862           | 618,602                | 0                    | 618,602           | 679,532                | 0                    | 679,532           | 679,532               | 0                   | 5.29%                    |
| Student services                                    | 1,000,317         | 509,105                | 514,719              | 1,023,824         | 594,560                | 540,455              | 1,135,015         | 594,560               | 540,455             | 8.83%                    |
| Institutional support                               | 973,559           | 1,072,366              | 0                    | 1,072,366         | 1,063,227              | 0                    | 1,063,227         | 1,063,227             | 0                   | 8.28%                    |
| Operation and maintenance of plant                  | 902,720           | 947,856                | 0                    | 947,856           | 947,856                | 0                    | 947,856           | 947,856               | 0                   | 7.38%                    |
| Scholarships and fellowships                        | 2,595,891         | 90,012                 | 2,860,687            | 2,950,699         | 93,238                 | 2,860,687            | 2,953,925         | 93,238                | 2,860,687           | 22.99%                   |
| <b>Total Educational &amp; General Expenditures</b> | <b>10,692,839</b> | <b>8,231,431</b>       | <b>3,546,504</b>     | <b>11,777,935</b> | <b>9,257,744</b>       | <b>3,584,338</b>     | <b>12,842,082</b> | <b>9,257,744</b>      | <b>3,584,338</b>    | <b>100%</b>              |
| <b>Total Auxiliary Enterprises</b>                  | <b>379,826</b>    | <b>4,621</b>           | <b>0</b>             | <b>4,621</b>      | <b>4,852</b>           | <b>0</b>             | <b>4,852</b>      | <b>4,852</b>          | <b>0</b>            | <b>0%</b>                |
| <b>Total Current Uses</b>                           | <b>11,072,665</b> | <b>8,236,052</b>       | <b>3,546,504</b>     | <b>11,782,556</b> | <b>9,262,596</b>       | <b>3,584,338</b>     | <b>12,846,934</b> | <b>9,262,596</b>      | <b>3,584,338</b>    | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>581,395</b>    | <b>930,798</b>         | <b>0</b>             | <b>930,798</b>    | <b>632,553</b>         | <b>0</b>             | <b>632,553</b>    | <b>632,553</b>        | <b>0</b>            |                          |

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

|   | ACTUAL 2006        |                  |                  | PROJECTED 2007     |                  |                  | PROPOSED 2008      |                  |                  | Pct of Resources or Uses |
|---|--------------------|------------------|------------------|--------------------|------------------|------------------|--------------------|------------------|------------------|--------------------------|
|   | Unrestricted Funds | General          | Other            | Unrestricted Funds | General          | Other            | Unrestricted Funds | General          | Other            |                          |
| <b>Resources:</b>                                   |                    |                  |                  |                    |                  |                  |                    |                  |                  |                          |
| <b>Revenue:</b>                                     |                    |                  |                  |                    |                  |                  |                    |                  |                  |                          |
| Tuition and fees                                    | 3,310,302          | 3,601,979        | 302,090          | 3,904,069          | 3,953,082        | 345,832          | 4,298,914          | 3,953,082        | 345,832          | 43.44%                   |
| State appropriations                                | 2,470,254          | 3,204,105        | 0                | 3,204,105          | 2,762,807        | 0                | 2,762,807          | 2,762,807        | 0                | 27.92%                   |
| Grants, contracts, and gifts                        | 494,076            | 456,030          | 50,000           | 506,030            | 581,030          | 175,000          | 756,030            | 581,030          | 175,000          | 7.64%                    |
| Sales and service educational and other sources     | 1,038,809          | 1,14,072         | 900,821          | 1,014,893          | 116,353          | 934,747          | 1,051,100          | 116,353          | 934,747          | 10.62%                   |
| Sales and service auxiliary enterprises             | 427,777            | 0                | 46,639           | 46,639             | 0                | 55,000           | 55,000             | 0                | 55,000           | 0.56%                    |
| <b>Total Unrestricted Revenue</b>                   | <b>7,741,218</b>   | <b>7,376,186</b> | <b>1,299,550</b> | <b>8,675,736</b>   | <b>7,413,272</b> | <b>1,510,579</b> | <b>8,923,851</b>   | <b>7,413,272</b> | <b>1,510,579</b> | <b>90%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                    |                  |                  |                    |                  |                  |                    |                  |                  |                          |
| Net Transfers                                       | 10,167             | 33,584           | (52,679)         | (19,095)           | 0                | 40,500           | 40,500             | 0                | 40,500           | 0.41%                    |
| Beginning Fund Balance                              | 620,563            | 189,542          | 320,667          | 510,209            | 756,186          | 174,612          | 930,798            | 756,186          | 174,612          | 9.41%                    |
| <b>Total</b>  | <b>630,730</b>     | <b>223,126</b>   | <b>267,988</b>   | <b>491,114</b>     | <b>756,186</b>   | <b>215,112</b>   | <b>971,298</b>     | <b>756,186</b>   | <b>215,112</b>   | <b>10%</b>               |
| <b>Total Resources</b>                              | <b>8,371,948</b>   | <b>7,599,312</b> | <b>1,567,538</b> | <b>9,166,850</b>   | <b>8,169,458</b> | <b>1,725,691</b> | <b>9,895,149</b>   | <b>8,169,458</b> | <b>1,725,691</b> | <b>100%</b>              |
| <b>Uses:</b>  |                    |                  |                  |                    |                  |                  |                    |                  |                  |                          |
| <b>Educational and General:</b>                     |                    |                  |                  |                    |                  |                  |                    |                  |                  |                          |
| Instruction   | 3,490,473          | 3,814,987        | 189,280          | 4,004,267          | 4,594,259        | 198,744          | 4,793,003          | 4,594,259        | 198,744          | 51.75%                   |
| Research  | 22                 | 0                | 0                | 0                  | 0                | 0                | 0                  | 0                | 0                | 0.00%                    |
| Public service                                      | 887,693            | 0                | 989,223          | 989,223            | 0                | 1,086,328        | 1,086,328          | 0                | 1,086,328        | 11.73%                   |
| Academic support                                    | 522,862            | 618,145          | 457              | 618,602            | 679,052          | 480              | 679,532            | 679,052          | 480              | 7.34%                    |
| Student services                                    | 614,252            | 459,743          | 49,362           | 509,105            | 482,730          | 111,830          | 594,560            | 482,730          | 111,830          | 6.42%                    |
| Institutional support                               | 973,559            | 937,883          | 134,483          | 1,072,366          | 937,883          | 125,344          | 1,063,227          | 937,883          | 125,344          | 11.48%                   |
| Operation and maintenance of plant                  | 902,720            | 947,856          | 0                | 947,856            | 947,856          | 0                | 947,856            | 947,856          | 0                | 10.23%                   |
| Scholarships and fellowships                        | 90,332             | 64,512           | 25,500           | 90,012             | 67,738           | 25,500           | 93,238             | 67,738           | 25,500           | 1.01%                    |
| <b>Total Educational &amp; General Expenditures</b> | <b>7,481,913</b>   | <b>6,843,126</b> | <b>1,388,305</b> | <b>8,231,431</b>   | <b>7,709,518</b> | <b>1,548,226</b> | <b>9,257,744</b>   | <b>7,709,518</b> | <b>1,548,226</b> | <b>100%</b>              |
| <b>Total Auxiliary Enterprises</b>                  | <b>379,826</b>     | <b>0</b>         | <b>4,621</b>     | <b>4,621</b>       | <b>0</b>         | <b>4,852</b>     | <b>4,852</b>       | <b>0</b>         | <b>4,852</b>     | <b>0%</b>                |
| <b>Total Uses</b>                                   | <b>7,861,739</b>   | <b>6,843,126</b> | <b>1,392,926</b> | <b>8,236,052</b>   | <b>7,709,518</b> | <b>1,553,078</b> | <b>9,262,596</b>   | <b>7,709,518</b> | <b>1,553,078</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>510,209</b>     | <b>756,186</b>   | <b>174,612</b>   | <b>930,798</b>     | <b>459,940</b>   | <b>172,613</b>   | <b>632,553</b>     | <b>459,940</b>   | <b>172,613</b>   |                          |

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

|  | A Funds          | C Funds         | D Funds         | E Funds          | R Funds       | S Funds       | TOTAL            |
|--|------------------|-----------------|-----------------|------------------|---------------|---------------|------------------|
| <b><u>RESOURCES:</u></b>                   |                  |                 |                 |                  |               |               |                  |
| Revenue:                                   |                  |                 |                 |                  |               |               |                  |
| Tuition and Fees                           | 3,039,413        | 0               | 51,165          | 219,724          | 0             | 0             | 3,310,302        |
| State Appropriations                       | 2,470,254        | 0               | 0               | 0                | 0             | 0             | 2,470,254        |
| Grants, Contracts and Gifts                | 465,956          | 0               | 0               | 28,120           | 0             | 0             | 494,076          |
| Sales & Service of Educ. and Other Sources | 108,727          | 0               | 13,824          | 916,258          | 0             | 0             | 1,038,809        |
| Sales & Service of Auxiliary Enterprise    | 0                | 427,777         | 0               | 0                | 0             | 0             | 427,777          |
| <b>Total</b>                               | <b>6,084,350</b> | <b>427,777</b>  | <b>64,989</b>   | <b>1,164,102</b> | <b>0</b>      | <b>0</b>      | <b>7,741,218</b> |
| Transfers:                                 |                  |                 |                 |                  |               |               |                  |
| Transfers-In                               | 32,000           | 0               | 1,500           | 190,590          | 45,000        | 25,570        | 294,660          |
| Transfers-Out                              | 0                | (45,250)        | (21,820)        | (217,423)        | 0             | 0             | (284,493)        |
| <b>Net Transfers</b>                       | <b>32,000</b>    | <b>(45,250)</b> | <b>(20,320)</b> | <b>(26,833)</b>  | <b>45,000</b> | <b>25,570</b> | <b>10,167</b>    |
| <b>Prior Year's Fund Balance</b>           | <b>285,789</b>   | <b>93,113</b>   | <b>7,702</b>    | <b>197,712</b>   | <b>35,997</b> | <b>250</b>    | <b>620,563</b>   |
| <b>TOTAL RESOURCES</b>                     | <b>6,402,139</b> | <b>475,640</b>  | <b>52,371</b>   | <b>1,334,981</b> | <b>80,997</b> | <b>25,820</b> | <b>8,371,948</b> |
| <b><u>USES:</u></b>                        |                  |                 |                 |                  |               |               |                  |
| Educational and General Expenditures:      |                  |                 |                 |                  |               |               |                  |
| Instruction                                | 3,304,942        | 0               | 0               | 185,531          | 0             | 0             | 3,490,473        |
| Research                                   | 0                | 0               | 0               | 22               | 0             | 0             | 22               |
| Public Service                             | (24,480)         | 0               | 0               | 912,173          | 0             | 0             | 887,693          |
| Academic Support                           | 518,915          | 0               | 0               | 3,947            | 0             | 0             | 522,862          |
| Student Services                           | 567,052          | 0               | 47,200          | 0                | 0             | 0             | 614,252          |
| Institutional Support                      | 878,936          | 0               | 0               | 58,811           | 35,812        | 0             | 973,559          |
| Operation and Maintenance of Plant         | 902,720          | 0               | 0               | 0                | 0             | 0             | 902,720          |
| Scholarships and Fellowships               | 64,512           | 0               | 0               | 0                | 0             | 25,820        | 90,332           |
| <b>Total</b>                               | <b>6,212,597</b> | <b>0</b>        | <b>47,200</b>   | <b>1,160,484</b> | <b>35,812</b> | <b>25,820</b> | <b>7,481,913</b> |
| <b>Auxiliary Expenditures</b>              | <b>0</b>         | <b>379,826</b>  | <b>0</b>        | <b>0</b>         | <b>0</b>      | <b>0</b>      | <b>379,826</b>   |
| <b>TOTAL USES</b>                          | <b>6,212,597</b> | <b>379,826</b>  | <b>47,200</b>   | <b>1,160,484</b> | <b>35,812</b> | <b>25,820</b> | <b>7,861,739</b> |
| <b>Fund Balance</b>                        | <b>189,542</b>   | <b>95,814</b>   | <b>5,171</b>    | <b>174,497</b>   | <b>45,185</b> | <b>0</b>      | <b>510,209</b>   |

Note: Based on FY2006 Final Post-Close

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

|  | A Funds          | C Funds          | D Funds       | E Funds          | R Funds        | S Funds       | TOTAL            |
|--|------------------|------------------|---------------|------------------|----------------|---------------|------------------|
| <b>RESOURCES:</b>                            |                  |                  |               |                  |                |               |                  |
| <u>Revenue:</u>                              |                  |                  |               |                  |                |               |                  |
| Tuition and Fees                             | 3,601,979        | 0                | 57,339        | 244,751          | 0              | 0             | 3,904,069        |
| State Appropriations                         | 3,204,105        | 0                | 0             | 0                | 0              | 0             | 3,204,105        |
| Grants, Contracts and Gifts                  | 456,030          | 0                | 0             | 50,000           | 0              | 0             | 506,030          |
| Sales & Service of Educ. and Other Sources   | 114,072          | 0                | 16,280        | 884,541          | 0              | 0             | 1,014,893        |
| Sales & Service of Auxiliary Enterprise      | 0                | 46,639           | 0             | 0                | 0              | 0             | 46,639           |
| <b>Total</b>                                 | <b>7,376,186</b> | <b>46,639</b>    | <b>73,619</b> | <b>1,179,292</b> | <b>0</b>       | <b>0</b>      | <b>8,675,736</b> |
| <u>Transfers:</u>                            |                  |                  |               |                  |                |               |                  |
| Transfers-In                                 | 33,584           | 0                | 23,146        | 12,093           | 115,000        | 25,500        | 209,323          |
| Transfers-Out                                | 0                | (115,000)        | (19,146)      | (59,272)         | (35,000)       | 0             | (228,418)        |
| <b>Net Transfers</b>                         | <b>33,584</b>    | <b>(115,000)</b> | <b>4,000</b>  | <b>(47,179)</b>  | <b>80,000</b>  | <b>25,500</b> | <b>(19,095)</b>  |
| <b>Prior Year's Fund Balance</b>             | <b>189,542</b>   | <b>95,814</b>    | <b>5,171</b>  | <b>174,497</b>   | <b>45,185</b>  | <b>0</b>      | <b>510,209</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>7,599,312</b> | <b>27,453</b>    | <b>82,790</b> | <b>1,306,610</b> | <b>125,185</b> | <b>25,500</b> | <b>9,166,850</b> |
| <b>USES:</b>                                 |                  |                  |               |                  |                |               |                  |
| <u>Educational and General Expenditures:</u> |                  |                  |               |                  |                |               |                  |
| Instruction                                  | 3,814,987        | 0                | 0             | 189,280          | 0              | 0             | 4,004,267        |
| Research                                     | 0                | 0                | 0             | 0                | 0              | 0             | 0                |
| Public Service                               | 0                | 0                | 0             | 989,223          | 0              | 0             | 989,223          |
| Academic Support                             | 618,145          | 0                | 0             | 457              | 0              | 0             | 618,602          |
| Student Services                             | 459,743          | 0                | 49,362        | 0                | 0              | 0             | 509,105          |
| Institutional Support                        | 937,883          | 0                | 0             | 57,470           | 77,013         | 0             | 1,072,366        |
| Operation and Maintenance of Plant           | 947,856          | 0                | 0             | 0                | 0              | 0             | 947,856          |
| Scholarships and Fellowships                 | 64,512           | 0                | 0             | 0                | 0              | 25,500        | 90,012           |
| <b>Total</b>                                 | <b>6,843,126</b> | <b>0</b>         | <b>49,362</b> | <b>1,236,430</b> | <b>77,013</b>  | <b>25,500</b> | <b>8,231,431</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>4,621</b>     | <b>0</b>      | <b>0</b>         | <b>0</b>       | <b>0</b>      | <b>4,621</b>     |
| <b>TOTAL USES</b>                            | <b>6,843,126</b> | <b>4,621</b>     | <b>49,362</b> | <b>1,236,430</b> | <b>77,013</b>  | <b>25,500</b> | <b>8,236,052</b> |
| <b>Fund Balance</b>                          | <b>756,186</b>   | <b>22,832</b>    | <b>33,428</b> | <b>70,180</b>    | <b>48,172</b>  | <b>0</b>      | <b>930,798</b>   |



**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2008 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

| <b><u>RESOURCES:</u></b>                     | <b>A Funds</b>   | <b>C Funds</b>  | <b>D Funds</b> | <b>E Funds</b>   | <b>R Funds</b> | <b>S Funds</b> | <b>TOTAL</b>     |
|--|------------------|-----------------|----------------|------------------|----------------|----------------|------------------|
| <u>Revenue:</u>                              |                  |                 |                |                  |                |                |                  |
| Tuition and Fees                             | 3,953,082        | 0               | 96,185         | 249,647          | 0              | 0              | 4,298,914        |
| State Appropriations                         | 2,762,807        | 0               | 0              | 0                | 0              | 0              | 2,762,807        |
| Grants, Contracts and Gifts                  | 581,030          | 0               | 0              | 175,000          | 0              | 0              | 756,030          |
| Sales & Service of Educ. and Other Sources   | 116,353          | 0               | 16,606         | 918,141          | 0              | 0              | 1,051,100        |
| Sales & Service of Auxiliary Enterprise      | 0                | 55,000          | 0              | 0                | 0              | 0              | 55,000           |
| <b>Total</b>                                 | <b>7,413,272</b> | <b>55,000</b>   | <b>112,791</b> | <b>1,342,788</b> | <b>0</b>       | <b>0</b>       | <b>8,923,851</b> |
| <u>Transfers:</u>                            |                  |                 |                |                  |                |                |                  |
| Transfers-In                                 | 0                | 0               | 15,000         | 0                | 55,000         | 25,500         | 95,500           |
| Transfers-Out                                | 0                | (45,000)        | (10,000)       | 0                | 0              | 0              | (55,000)         |
| <b>Net Transfers</b>                         | <b>0</b>         | <b>(45,000)</b> | <b>5,000</b>   | <b>0</b>         | <b>55,000</b>  | <b>25,500</b>  | <b>40,500</b>    |
| <b>Prior Year's Fund Balance</b>             | <b>756,186</b>   | <b>22,832</b>   | <b>33,428</b>  | <b>70,180</b>    | <b>48,172</b>  | <b>0</b>       | <b>930,798</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>8,169,458</b> | <b>32,832</b>   | <b>151,219</b> | <b>1,412,968</b> | <b>103,172</b> | <b>25,500</b>  | <b>9,895,149</b> |
| <u>USES:</u>                                 |                  |                 |                |                  |                |                |                  |
| <u>Educational and General Expenditures:</u> |                  |                 |                |                  |                |                |                  |
| Instruction                                  | 4,594,259        | 0               | 0              | 198,744          | 0              | 0              | 4,793,003        |
| Research                                     | 0                | 0               | 0              | 0                | 0              | 0              | 0                |
| Public Service                               | 0                | 0               | 0              | 1,086,328        | 0              | 0              | 1,086,328        |
| Academic Support                             | 679,052          | 0               | 0              | 480              | 0              | 0              | 679,532          |
| Student Services                             | 482,730          | 0               | 111,830        | 0                | 0              | 0              | 594,560          |
| Institutional Support                        | 937,883          | 0               | 0              | 60,344           | 65,000         | 0              | 1,063,227        |
| Operation and Maintenance of Plant           | 947,856          | 0               | 0              | 0                | 0              | 0              | 947,856          |
| Scholarships and Fellowships                 | 67,738           | 0               | 0              | 0                | 0              | 25,500         | 93,238           |
| <b>Total</b>                                 | <b>7,709,518</b> | <b>0</b>        | <b>111,830</b> | <b>1,345,896</b> | <b>65,000</b>  | <b>25,500</b>  | <b>9,257,744</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>4,852</b>    | <b>0</b>       | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>4,852</b>     |
| <b>TOTAL USES</b>                            | <b>7,709,518</b> | <b>4,852</b>    | <b>111,830</b> | <b>1,345,896</b> | <b>65,000</b>  | <b>25,500</b>  | <b>9,262,596</b> |
| <b>Fund Balance</b>                          | <b>459,940</b>   | <b>27,980</b>   | <b>39,389</b>  | <b>67,072</b>    | <b>38,172</b>  | <b>0</b>       | <b>632,553</b>   |

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

|   | ACTUAL 2006      | PROJ 2007        | PROPOSED 2008    | Pct of Resources or Uses |
|---|------------------|------------------|------------------|--------------------------|
| <b>Sources:</b>                                     |                  |                  |                  |                          |
| <b>Revenue:</b>                                     |                  |                  |                  |                          |
| Tuition and fees                                    | 0                | 0                | 0                | 0.00%                    |
| State appropriations                                | 132,312          | 123,000          | 125,460          | 3.50%                    |
| Federal Grants and Contracts                        | 1,485,929        | 1,534,709        | 1,580,750        | 44.10%                   |
| State Grants and Contracts                          | 1,468,054        | 1,598,740        | 1,646,702        | 45.94%                   |
| Local Grants and Contracts                          | 0                | 9,878            | 0                | 0.00%                    |
| NonGovernmental Grants and Contracts                | 90,006           | 116,745          | 125,000          | 3.49%                    |
| Private Gifts                                       | 139,489          | 104,339          | 106,426          | 2.97%                    |
| Endowment Income                                    | 0                | 0                | 0                | 0.00%                    |
| Interest Income                                     | 0                | 0                | 0                | 0.00%                    |
| Other Sources                                       | 0                | 0                | 0                | 0.00%                    |
| <b>Total</b>  | <b>3,315,790</b> | <b>3,487,411</b> | <b>3,584,338</b> | <b>100%</b>              |
| <b>Transfers and Prior Year Balances:</b>           |                  |                  |                  |                          |
| Net Transfers                                       | (13,534)         | (12,093)         | 0                | 0.00%                    |
| Beginning Fund Balance                              | (20,144)         | 71,186           | 0                | 0.00%                    |
| <b>Total</b>  | <b>(33,678)</b>  | <b>59,093</b>    | <b>0</b>         | <b>0%</b>                |
| <b>Total Current Resources</b>                      | <b>3,282,112</b> | <b>3,546,504</b> | <b>3,584,338</b> | <b>100%</b>              |
| <b>Uses:</b>  |                  |                  |                  |                          |
| <b>Educational and General:</b>                     |                  |                  |                  |                          |
| Instruction   | 70,827           | 65,337           | 72,147           | 2.01%                    |
| Research  | 9,055            | 522              | 548              | 0.02%                    |
| Public service                                      | 239,420          | 105,239          | 110,501          | 3.08%                    |
| Academic support                                    | 0                | 0                | 0                | 0.00%                    |
| Student services                                    | 386,065          | 514,719          | 540,455          | 15.08%                   |
| Institutional support                               | 0                | 0                | 0                | 0.00%                    |
| Operation and maintenance of plant                  | 0                | 0                | 0                | 0.00%                    |
| Scholarships and fellowships                        | 2,505,559        | 2,860,687        | 2,860,687        | 79.81%                   |
| <b>Total Educational &amp; General Expenditures</b> | <b>3,210,926</b> | <b>3,546,504</b> | <b>3,584,338</b> | <b>100%</b>              |
| <b>Total Current Uses</b>                           | <b>3,210,926</b> | <b>3,546,504</b> | <b>3,584,338</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>71,186</b>    | <b>0</b>         | <b>0</b>         |                          |

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2008 BUDGET SUMMARY OF AUXILIARY FUNDS**

|   | <b>ACTUAL<br/>2006</b> | <b>PROJECTED<br/>2007</b> | <b>PROPOSED<br/>2008</b> |
|---|------------------------|---------------------------|--------------------------|
| <b>Revenue</b>  |                        |                           |                          |
| Bookstore   | 427,777                | 46,639                    | 55,000                   |
| <b>Total</b>  | <b>427,777</b>         | <b>46,639</b>             | <b>55,000</b>            |
| <b>Expenditures</b>                                   |                        |                           |                          |
| Bookstore   | 379,826                | 4,621                     | 4,852                    |
| <b>Total</b>  | <b>379,826</b>         | <b>4,621</b>              | <b>4,852</b>             |
| <b>Mandatory Transfers (net)</b>                      |                        |                           |                          |
| Bookstore   | 0                      | 0                         | 0                        |
| <b>Total</b>  | <b>0</b>               | <b>0</b>                  | <b>0</b>                 |
| <b>Non-Mandatory Transfers (net)</b>                  |                        |                           |                          |
| Bookstore   | (45,250)               | (115,000)                 | (45,000)                 |
| <b>Total</b>  | <b>(45,250)</b>        | <b>(115,000)</b>          | <b>(45,000)</b>          |
| <b>Total Expenditures and Transfers</b>               | <b>(425,076)</b>       | <b>(119,621)</b>          | <b>(49,852)</b>          |
| <b>Net Revenue (after Expenditures and Transfers)</b> |                        |                           |                          |
| Bookstore   | 2,700                  | (72,982)                  | 5,148                    |
| <b>Total</b>  | <b>2,700</b>           | <b>(72,982)</b>           | <b>5,148</b>             |
| <b>Fund Balance</b>                                   |                        |                           |                          |
| Bookstore   | 95,814                 | 22,832                    | 27,980                   |
| <b>TOTAL AUXILIARY ENDING FUND BALANCE</b>            | <b>95,814</b>          | <b>22,832</b>             | <b>27,980</b>            |

As of FY2007 the USC Lancaster Bookstore is no longer operated by the campus, but is outsourced to Barnes & Noble. USC Lancaster receives commission from the sale of texts and materials.

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2008 SCHEDULE OF DESIGNATED FUNDS**

|                                | <u>ACTUAL<br/>2006</u> | <u>PROJECTED<br/>2007</u> | <u>PROPOSED<br/>2008</u> |
|--------------------------------|------------------------|---------------------------|--------------------------|
| <b>Revenue</b>                 | <b>0</b>               | <b>0</b>                  | <b>0</b>                 |
| <b>Expenditures</b>            |                        |                           |                          |
| Institutional Support          | 35,812                 | 77,013                    | 65,000                   |
| <b>Total</b>                   | <b>35,812</b>          | <b>77,013</b>             | <b>65,000</b>            |
| <b>Non-Mandatory Transfers</b> |                        |                           |                          |
| Transfer-In from Bookstore     | 45,000                 | 115,000                   | 55,000                   |
| Other Non-Mandatory Transfers  |                        | (35,000)                  |                          |
| <b>Total</b>                   | <b>45,000</b>          | <b>80,000</b>             | <b>55,000</b>            |
| <b>Change in Fund Balance</b>  | <b>9,188</b>           | <b>2,987</b>              | <b>(10,000)</b>          |
| <b>Beginning Fund Balance</b>  | <b>35,997</b>          | <b>45,185</b>             | <b>48,172</b>            |
| <b>Ending Fund Balance</b>     | <b>45,185</b>          | <b>48,172</b>             | <b>38,172</b>            |

**UNIVERSITY OF SOUTH CAROLINA LANCASTER  
FY 2008 SOURCES AND USES OF LOCAL FUNDS**

|  | <b>PROJECTED<br/>FY 2006-07</b> | <b>PROPOSED<br/>FY 2007-08</b> |
|--|---------------------------------|--------------------------------|
| <b><u>Sources:</u></b>   |                                 |                                |
| Lancaster County Commission for Higher Education                                     | 526,716                         | 805,600                        |
| <b>Total</b>   | <b>526,716</b>                  | <b>805,600</b>                 |
| <b><u>Uses:</u></b>  |                                 |                                |
| Local funds expended by Commission on behalf of the<br>Campus for operating purposes | 76,716                          | 330,600                        |
| Local funds expended by Campus as Appropriated "A" funds activity                    | 450,000                         | 475,000                        |
| <b>Total</b>   | <b>526,716</b>                  | <b>805,600</b>                 |

**Note:**

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

FY 07-08 Proposed - Local funds for operating purposes includes \$250,000 for new parking lot.

**CAPSULE OF CAMPUS DATA  
USC SALKEHATCHIE**

| <b>Fall Enrollment</b>               | <b>Fall 2005</b> | <b>Fall 2006</b> |
|--------------------------------------|------------------|------------------|
| <b>Total Students:</b>               |                  |                  |
| Full-Time                            | 349              | 420              |
| Part-Time                            | 384              | 463              |
| <b>Total Fall Enrollment*</b>        | <b>733</b>       | <b>883</b>       |
| *Only undergraduates                 |                  |                  |
| <b>Full-Time Equiv Students:</b>     |                  |                  |
| Undergraduate                        | 441              | 529              |
| Graduate                             | 0                |                  |
| <b>Total FTE's</b>                   | <b>441</b>       | <b>529</b>       |
| *FTE - Full-time equivalent students |                  |                  |

| <b>Degrees Awarded</b>  | <b>FY 04-05</b> | <b>FY 05-06</b> |
|-------------------------|-----------------|-----------------|
| Total Associate Degrees | 94              | 79              |

| <b>Grant Activity:</b>                | <b>FY 04-05</b>    | <b>FY 05-06</b>    |
|---------------------------------------|--------------------|--------------------|
| <b>Grant Expenditures by Purpose:</b> |                    |                    |
| Research                              | \$74,553           | \$67,954           |
| Public Service                        | \$655,117          | \$388,919          |
| Scholarships                          | \$1,631,169        | \$1,787,281        |
| Other                                 | \$343,767          | \$340,092          |
| <b>Total</b>                          | <b>\$2,704,606</b> | <b>\$2,584,246</b> |

| <b>Full-Time Ranked Faculty</b> | <b>Fall 2005</b> | <b>Fall 2006</b> |
|---------------------------------|------------------|------------------|
| Professor                       | 7                | 2                |
| Associate Professor             | 4                | 4                |
| Assistant Professor             | 4                | 6                |
| Librarian                       |                  | 1                |
| <b>Total</b>                    | <b>15</b>        | <b>13</b>        |

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

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

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

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

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

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

**Duke Endowment**  
The campus received a \$900,000 grant to alleviate the nursing shortage in the service area. In collaboration with USC Columbia, the institution is now hosting the B.S.N degree

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

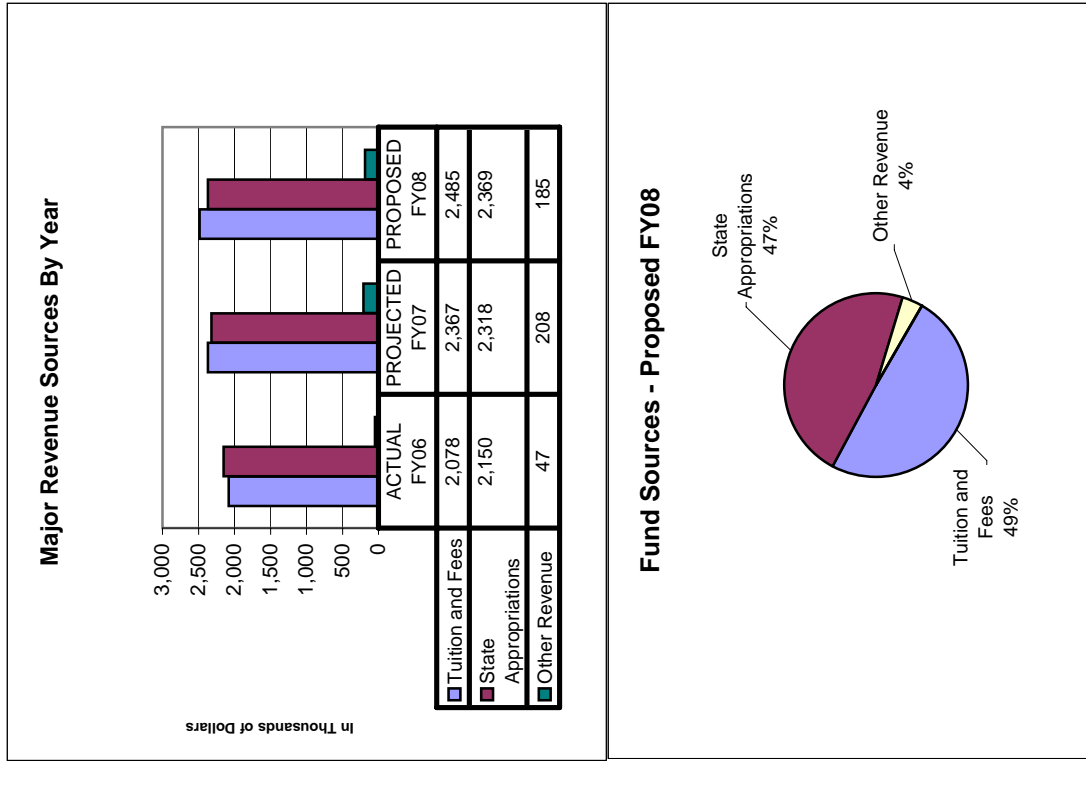
**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC accounting records - grant expenditures.

**University of South Carolina  
FY2008  
Summary of State Appropriations**

|   | FY 2007<br>State Budget | Governor's<br>FY 2008<br>Budget | House<br>FY 2008<br>Budget | Senate<br>FY 2008<br>Budget | Conference<br>Committee<br>FY 2008<br>Budget |
|---|-------------------------|---------------------------------|----------------------------|-----------------------------|--|
| <b>USC Salkehatchie</b>                         |                         |                                 |                            |                             |  |
| <b>Beginning Base Recurring Allocation</b>      | 2,049,451               | 2,117,483                       | 2,117,483                  | 2,117,483                   | 2,117,483                                    |
| Add: Below the Line Recurring                   |                         |                                 |                            |                             |  |
| Leadership Institute                            | 100,460                 | 100,460                         | 100,460                    | 100,460                     | 100,460                                      |
| Total Recurring Base                            | <b>2,149,911</b>        | <b>2,217,943</b>                | <b>2,217,943</b>           | <b>2,217,943</b>            | <b>2,217,943</b>                             |
| <b>Budget Cut and Other Adjustments</b>         |                         |                                 |                            |                             |  |
| Reduce Funding - Leadership Institute           | -                       | (100,460)                       | -                          | -                           | -  |
| Reduce Funding - Unemployment Compensation      | -                       | (1,170)                         | -                          | -                           | -  |
| Reduce Funding - TERI Savings                   | -                       | -                               | -                          | -                           | -  |
| State Pay Plan (3%) - Estimated                 | 56,290                  | 54,472                          | 54,472                     | 54,472                      | 54,472                                       |
| Health Insurance Increase                       | 11,742                  | 11,742                          | 11,742                     | 11,742                      | 11,742                                       |
| Retirement Employer Contribution - OPEB         | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding Recurring                    | -                       | -                               | 98,421                     | 84,574                      | 84,574                                       |
| Total Budget Cut and Other Adjustments          | <b>68,032</b>           | <b>(35,416)</b>                 | <b>164,635</b>             | <b>150,788</b>              | <b>150,788</b>                               |
| <b>Base Recurring Budget</b>                    | <b>2,217,943</b>        | <b>2,182,527</b>                | <b>2,382,578</b>           | <b>2,368,731</b>            | <b>2,368,731</b>                             |
| <b>Non-Recurring Allocation</b>                 |                         |                                 |                            |                             |  |
| Add: Below the Line Non-Recurring               |                         |                                 |                            |                             |  |
| MRR Parity Funding                              | 100,000                 | -                               | -                          | -                           | -  |
| Repair/Renovation - Deferred Maintenance        | -                       | -                               | -                          | -                           | -  |
| Total Non-Recurring Allocation                  | <b>100,000</b>          | <b>-</b>                        | <b>-</b>                   | <b>-</b>                    | <b>-</b>                                     |
| <b>Total State Appropriations for Operating</b> | <b>2,317,943</b>        | <b>2,182,527</b>                | <b>2,382,578</b>           | <b>2,368,731</b>            | <b>2,368,731</b>                             |

## USC Salkehatchie General Fund Sources and Uses Summary

(Dollars are in thousands '000')



|                            | ACTUAL<br>FY06 | PROJECTED<br>FY07 | PROPOSED<br>FY08 |
|----------------------------|----------------|-------------------|------------------|
| <b>Fund Sources</b>        |                |                   |                  |
| Tuition and Fees           | 2,078          | 2,367             | 2,485            |
| State Appropriations       | 2,150          | 2,318             | 2,369            |
| Other Revenue              | 47             | 208               | 185              |
| Transfers                  | 0              | 22                | 0                |
| Prior Year's Fund Balance  | 437            | 592               | 1,073            |
| <b>Total Fund Sources</b>  | <b>4,712</b>   | <b>5,507</b>      | <b>6,112</b>     |
| <b>Fund Uses</b>           |                |                   |                  |
| Instruction                | 1,827          | 1,867             | 2,171            |
| Research                   | 7              | 0                 | 0                |
| Public Service             | 156            | 158               | 101              |
| Academic Support           | 444            | 392               | 579              |
| Student Services           | 340            | 319               | 519              |
| Institutional Support      | 604            | 628               | 614              |
| Operation & Maint of Plant | 644            | 964               | 939              |
| Scholarships & Fellowships | 98             | 106               | 105              |
| <b>Total Fund Uses</b>     | <b>4,120</b>   | <b>4,434</b>      | <b>5,028</b>     |
| <b>Net Fund Balance</b>    | <b>592</b>     | <b>1,073</b>      | <b>1,084</b>     |



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

|   | ACTUAL 2006      |                  |                  | PROJECTED 2007   |                  |                  | PROPOSED 2008    |                  |             | Pct of |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|--------|
| <b>Sources:</b>                                     | TOTAL            | Projected        | Projected        | Projected        | TOTAL            | Proposed         | Proposed         | TOTAL            | Resources   |        |
| <b>Revenue:</b>                                     | 2006             | Unrestricted     | Restricted       | Restricted       | 2007             | Unrestricted     | Restricted       | 2008             | or Uses     |        |
| Tuition and fees                                    | 2,255,211        | 2,586,607        | 0                | 0                | 2,586,607        | 2,737,025        | 0                | 2,737,025        | 28.17%      |        |
| State appropriations                                | 2,275,883        | 2,317,943        | 62,720           | 62,720           | 2,380,663        | 2,368,731        | 65,000           | 2,433,731        | 25.05%      |        |
| Grants, contracts, and gifts                        | 2,582,502        | 231,550          | 2,306,220        | 2,306,220        | 2,537,770        | 236,117          | 2,389,500        | 2,625,617        | 27.03%      |        |
| Sales and service educational and other sources     | 100,721          | 111,910          | 4,298            | 4,298            | 116,208          | 96,000           | 4,160            | 100,160          | 1.03%       |        |
| Sales and service auxiliary enterprises             | 220,289          | 265,000          | 0                | 0                | 265,000          | 265,000          | 0                | 265,000          | 2.73%       |        |
| <b>Total</b>  | <b>7,434,606</b> | <b>5,513,010</b> | <b>2,373,238</b> | <b>2,373,238</b> | <b>7,886,248</b> | <b>5,702,873</b> | <b>2,458,660</b> | <b>8,161,533</b> | <b>84%</b>  |        |
| <b>Transfers and Prior Year Balances:</b>           |                  |                  |                  |                  |                  |                  |                  |                  |             |        |
| Net Transfers                                       | (24,141)         | (19,863)         | (12,165)         | (12,165)         | (32,028)         | 5,000            | 0                | 5,000            | 0.05%       |        |
| Beginning Fund Balance                              | 859,641          | 1,062,993        | 36,236           | 36,236           | 1,099,229        | 1,548,294        | 0                | 1,548,294        | 15.94%      |        |
| <b>Total</b>  | <b>835,500</b>   | <b>1,043,130</b> | <b>24,071</b>    | <b>24,071</b>    | <b>1,067,201</b> | <b>1,553,294</b> | <b>0</b>         | <b>1,553,294</b> | <b>16%</b>  |        |
| <b>Total Current Resources</b>                      | <b>8,270,106</b> | <b>6,556,140</b> | <b>2,397,309</b> | <b>2,397,309</b> | <b>8,953,449</b> | <b>7,256,167</b> | <b>2,458,660</b> | <b>9,714,827</b> | <b>100%</b> |        |
| <b>Uses:</b>  |                  |                  |                  |                  |                  |                  |                  |                  |             |        |
| <b>Educational and General:</b>                     |                  |                  |                  |                  |                  |                  |                  |                  |             |        |
| Instruction   | 1,993,383        | 1,867,352        | 145,761          | 145,761          | 2,013,113        | 2,175,839        | 155,500          | 2,331,339        | 28.84%      |        |
| Research  | 91,693           | 23,275           | 67,449           | 67,449           | 90,724           | 85,000           | 68,000           | 153,000          | 1.89%       |        |
| Public service                                      | 566,053          | 185,341          | 200,420          | 200,420          | 385,761          | 126,960          | 220,500          | 347,460          | 4.30%       |        |
| Academic support                                    | 443,518          | 392,289          | 0                | 0                | 392,289          | 579,365          | 0                | 579,365          | 7.17%       |        |
| Student services                                    | 585,043          | 429,135          | 193,098          | 193,098          | 622,233          | 674,534          | 202,500          | 877,034          | 10.85%      |        |
| Institutional support                               | 775,828          | 810,488          | 0                | 0                | 810,488          | 719,329          | 0                | 719,329          | 8.90%       |        |
| Operation and maintenance of plant                  | 643,907          | 963,757          | 0                | 0                | 963,757          | 939,265          | 0                | 939,265          | 11.62%      |        |
| Scholarships and fellowships                        | 1,890,056        | 121,209          | 1,790,581        | 1,790,581        | 1,911,790        | 110,000          | 1,812,160        | 1,922,160        | 23.78%      |        |
| <b>Total Educational &amp; General Expenditures</b> | <b>6,989,481</b> | <b>4,792,846</b> | <b>2,397,309</b> | <b>2,397,309</b> | <b>7,190,155</b> | <b>5,410,292</b> | <b>2,458,660</b> | <b>7,868,952</b> | <b>97%</b>  |        |
| <b>Total Auxiliary Enterprises</b>                  | <b>181,396</b>   | <b>215,000</b>   | <b>0</b>         | <b>0</b>         | <b>215,000</b>   | <b>215,000</b>   | <b>0</b>         | <b>215,000</b>   | <b>3%</b>   |        |
| <b>Total Current Uses</b>                           | <b>7,170,877</b> | <b>5,007,846</b> | <b>2,397,309</b> | <b>2,397,309</b> | <b>7,405,155</b> | <b>5,625,292</b> | <b>2,458,660</b> | <b>8,083,952</b> | <b>100%</b> |        |
| <b>Ending Fund Balance</b>                          | <b>1,099,229</b> | <b>1,548,294</b> | <b>0</b>         | <b>0</b>         | <b>1,548,294</b> | <b>1,630,875</b> | <b>0</b>         | <b>1,630,875</b> |             |        |

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

|   | ACTUAL 2006              |                  |                  | PROJECTED 2007           |                  |                  | PROPOSED 2008            |                  |                  | Pct of Resources or Uses |
|---|--------------------------|------------------|------------------|--------------------------|------------------|------------------|--------------------------|------------------|------------------|--------------------------|
|   | Total Unrestricted Funds | General          | Other            | Total Unrestricted Funds | General          | Other            | Total Unrestricted Funds | General          | Other            |                          |
| <b>Resources:</b>                                   |                          |                  |                  |                          |                  |                  |                          |                  |                  |                          |
| <b>Revenue:</b>                                     |                          |                  |                  |                          |                  |                  |                          |                  |                  |                          |
| Tuition and fees                                    | 2,255,211                | 2,366,671        | 219,936          | 2,586,607                | 2,485,025        | 252,000          | 2,737,025                | 2,485,025        | 252,000          | 37.72%                   |
| State appropriations                                | 2,149,911                | 2,317,943        | 0                | 2,317,943                | 2,368,731        | 0                | 2,368,731                | 2,368,731        | 0                | 32.64%                   |
| Grants, contracts, and gifts                        | 85,642                   | 158,534          | 73,016           | 231,550                  | 165,367          | 70,750           | 236,117                  | 165,367          | 70,750           | 3.25%                    |
| Sales and service educational and other sources     | 100,013                  | 50,000           | 61,910           | 111,910                  | 20,000           | 76,000           | 96,000                   | 20,000           | 76,000           | 1.32%                    |
| Sales and service auxiliary enterprises             | 220,289                  | 0                | 265,000          | 265,000                  | 0                | 265,000          | 265,000                  | 0                | 265,000          | 3.65%                    |
| <b>Total Unrestricted Revenue</b>                   | <b>4,811,066</b>         | <b>4,893,148</b> | <b>619,862</b>   | <b>5,513,010</b>         | <b>5,039,123</b> | <b>663,750</b>   | <b>5,702,873</b>         | <b>5,039,123</b> | <b>663,750</b>   | <b>79%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                          |                  |                  |                          |                  |                  |                          |                  |                  |                          |
| Net Transfers                                       | (12,053)                 | 21,903           | (41,766)         | (19,863)                 | 0                | 5,000            | 5,000                    | 0                | 5,000            | 0.07%                    |
| Beginning Fund Balance                              | 850,611                  | 591,852          | 471,141          | 1,062,993                | 1,072,864        | 475,430          | 1,548,294                | 1,072,864        | 475,430          | 21.34%                   |
| <b>Total</b>  | <b>838,558</b>           | <b>613,755</b>   | <b>429,375</b>   | <b>1,043,130</b>         | <b>1,072,864</b> | <b>480,430</b>   | <b>1,553,294</b>         | <b>1,072,864</b> | <b>480,430</b>   | <b>21%</b>               |
| <b>Total Resources</b>                              | <b>5,649,624</b>         | <b>5,506,903</b> | <b>1,049,237</b> | <b>6,556,140</b>         | <b>6,111,987</b> | <b>1,144,180</b> | <b>7,256,167</b>         | <b>6,111,987</b> | <b>1,144,180</b> | <b>100%</b>              |
| <b>Uses:</b>  |                          |                  |                  |                          |                  |                  |                          |                  |                  |                          |
| <b>Educational and General:</b>                     |                          |                  |                  |                          |                  |                  |                          |                  |                  |                          |
| Instruction   | 1,832,322                | 1,867,065        | 287              | 1,867,352                | 2,170,839        | 5,000            | 2,175,839                | 2,170,839        | 5,000            | 38.68%                   |
| Research  | 23,739                   | 0                | 23,275           | 23,275                   | 0                | 85,000           | 85,000                   | 0                | 85,000           | 1.51%                    |
| Public service                                      | 177,134                  | 157,560          | 27,781           | 185,341                  | 100,460          | 26,500           | 126,960                  | 100,460          | 26,500           | 2.26%                    |
| Academic support                                    | 443,518                  | 392,289          | 0                | 392,289                  | 579,365          | 0                | 579,365                  | 579,365          | 0                | 10.30%                   |
| Student services                                    | 406,012                  | 319,263          | 109,872          | 429,135                  | 518,534          | 156,000          | 674,534                  | 518,534          | 156,000          | 11.99%                   |
| Institutional support                               | 775,828                  | 628,357          | 182,131          | 810,488                  | 614,329          | 105,000          | 719,329                  | 614,329          | 105,000          | 12.79%                   |
| Operation and maintenance of plant                  | 643,907                  | 963,757          | 0                | 963,757                  | 939,265          | 0                | 939,265                  | 939,265          | 0                | 16.70%                   |
| Scholarships and fellowships                        | 102,775                  | 105,748          | 15,461           | 121,209                  | 105,000          | 5,000            | 110,000                  | 105,000          | 5,000            | 1.96%                    |
| <b>Total Educational &amp; General Expenditures</b> | <b>4,405,235</b>         | <b>4,434,039</b> | <b>358,807</b>   | <b>4,792,846</b>         | <b>5,027,792</b> | <b>382,500</b>   | <b>5,410,292</b>         | <b>5,027,792</b> | <b>382,500</b>   | <b>96%</b>               |
| <b>Total Auxiliary Enterprises</b>                  | <b>181,396</b>           | <b>0</b>         | <b>215,000</b>   | <b>215,000</b>           | <b>0</b>         | <b>215,000</b>   | <b>215,000</b>           | <b>0</b>         | <b>215,000</b>   | <b>4%</b>                |
| <b>Total Uses</b>                                   | <b>4,586,631</b>         | <b>4,434,039</b> | <b>573,807</b>   | <b>5,007,846</b>         | <b>5,027,792</b> | <b>597,500</b>   | <b>5,625,292</b>         | <b>5,027,792</b> | <b>597,500</b>   | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>1,062,993</b>         | <b>1,072,864</b> | <b>475,430</b>   | <b>1,548,294</b>         | <b>1,084,195</b> | <b>546,680</b>   | <b>1,630,875</b>         | <b>1,084,195</b> | <b>546,680</b>   |                          |

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

| <u>RESOURCES:</u>                            | A Funds          | C Funds         | D Funds       | E Funds         | R Funds       | S Funds      | TOTAL            |
|--|------------------|-----------------|---------------|-----------------|---------------|--------------|------------------|
| Revenue:                                     |                  |                 |               |                 |               |              |                  |
| Tuition and Fees                             | 2,077,641        | 0               | 37,222        | 140,348         | 0             | 0            | 2,255,211        |
| State Appropriations                         | 2,149,911        | 0               | 0             | 0               | 0             | 0            | 2,149,911        |
| Grants, Contracts and Gifts                  | 8,589            | 0               | 10,600        | 57,825          | 8,628         | 0            | 85,642           |
| Sales & Service of Educ. and Other Sources   | 38,118           | 0               | 22,824        | 38,966          | 105           | 0            | 100,013          |
| Sales & Service of Auxiliary Enterprise      | 0                | 220,289         | 0             | 0               | 0             | 0            | 220,289          |
| <b>Total</b>                                 | <b>4,274,259</b> | <b>220,289</b>  | <b>70,646</b> | <b>237,139</b>  | <b>8,733</b>  | <b>0</b>     | <b>4,811,066</b> |
| Transfers:                                   |                  |                 |               |                 |               |              |                  |
| Transfers-In                                 | 0                | 0               | 4,806         | 16,834          | 25,000        | 5,000        | 51,640           |
| Transfers-Out                                | 0                | (25,000)        | (4,806)       | (33,887)        | 0             | 0            | (63,693)         |
| <b>Net Transfers</b>                         | <b>0</b>         | <b>(25,000)</b> | <b>0</b>      | <b>(17,053)</b> | <b>25,000</b> | <b>5,000</b> | <b>(12,053)</b>  |
| <b>Prior Year's Fund Balance</b>             | <b>437,240</b>   | <b>142,809</b>  | <b>18,535</b> | <b>210,795</b>  | <b>41,232</b> | <b>0</b>     | <b>850,611</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>4,711,499</b> | <b>338,098</b>  | <b>89,181</b> | <b>430,881</b>  | <b>74,965</b> | <b>5,000</b> | <b>5,649,624</b> |
| <u>USES:</u>                                 |                  |                 |               |                 |               |              |                  |
| <u>Educational and General Expenditures:</u> |                  |                 |               |                 |               |              |                  |
| Instruction                                  | 1,827,409        | 0               | 0             | 4,913           | 0             | 0            | 1,832,322        |
| Research                                     | 6,710            | 0               | 0             | 17,029          | 0             | 0            | 23,739           |
| Public Service                               | 156,082          | 0               | 0             | 17,605          | 3,447         | 0            | 177,134          |
| Academic Support                             | 443,518          | 0               | 0             | 0               | 0             | 0            | 443,518          |
| Student Services                             | 340,369          | 0               | 65,643        | 0               | 0             | 0            | 406,012          |
| Institutional Support                        | 603,877          | 0               | 0             | 110,219         | 61,732        | 0            | 775,828          |
| Operation and Maintenance of Plant           | 643,907          | 0               | 0             | 0               | 0             | 0            | 643,907          |
| Scholarships and Fellowships                 | 97,775           | 0               | 0             | 0               | 0             | 5,000        | 102,775          |
| <b>Total</b>                                 | <b>4,119,647</b> | <b>0</b>        | <b>65,643</b> | <b>149,766</b>  | <b>65,179</b> | <b>5,000</b> | <b>4,405,235</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>181,396</b>  | <b>0</b>      | <b>0</b>        | <b>0</b>      | <b>0</b>     | <b>181,396</b>   |
| <b>TOTAL USES</b>                            | <b>4,119,647</b> | <b>181,396</b>  | <b>65,643</b> | <b>149,766</b>  | <b>65,179</b> | <b>5,000</b> | <b>4,586,631</b> |
| <b>Fund Balance</b>                          | <b>591,852</b>   | <b>156,702</b>  | <b>23,538</b> | <b>281,115</b>  | <b>9,786</b>  | <b>0</b>     | <b>1,062,993</b> |

Note: Based on FY2006 Final Post-Close

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

|  | A Funds          | C Funds         | D Funds        | E Funds         | R Funds       | S Funds       | TOTAL            |
|--|------------------|-----------------|----------------|-----------------|---------------|---------------|------------------|
| <b><u>RESOURCES:</u></b>                     |                  |                 |                |                 |               |               |                  |
| <u>Revenue:</u>                              |                  |                 |                |                 |               |               |                  |
| Tuition and Fees                             | 2,366,671        | 0               | 64,113         | 155,823         | 0             | 0             | 2,586,607        |
| State Appropriations                         | 2,317,943        | 0               | 0              | 0               | 0             | 0             | 2,317,943        |
| Grants, Contracts and Gifts                  | 158,534          | 0               | 12,750         | 60,266          | 0             | 0             | 231,550          |
| Sales & Service of Educ. and Other Sources   | 50,000           | 0               | 28,418         | 33,492          | 0             | 0             | 111,910          |
| Sales & Service of Auxiliary Enterprise      | 0                | 265,000         | 0              | 0               | 0             | 0             | 265,000          |
| <b>Total</b>                                 | <b>4,893,148</b> | <b>265,000</b>  | <b>105,281</b> | <b>249,581</b>  | <b>0</b>      | <b>0</b>      | <b>5,513,010</b> |
| <u>Transfers:</u>                            |                  |                 |                |                 |               |               |                  |
| Transfers-In                                 | 21,903           | 0               | 15,696         | 12,165          | 10,000        | 15,461        | 75,225           |
| Transfers-Out                                | 0                | (20,600)        | (15,696)       | (58,792)        | 0             | 0             | (95,088)         |
| <b>Net Transfers</b>                         | <b>21,903</b>    | <b>(20,600)</b> | <b>0</b>       | <b>(46,627)</b> | <b>10,000</b> | <b>15,461</b> | <b>(19,863)</b>  |
| <b>Prior Year's Fund Balance</b>             | <b>591,852</b>   | <b>156,702</b>  | <b>23,538</b>  | <b>281,115</b>  | <b>9,786</b>  | <b>0</b>      | <b>1,062,993</b> |
| <b>TOTAL RESOURCES</b>                       | <b>5,506,903</b> | <b>401,102</b>  | <b>128,819</b> | <b>484,069</b>  | <b>19,786</b> | <b>15,461</b> | <b>6,556,140</b> |
| <b><u>USES:</u></b>                          |                  |                 |                |                 |               |               |                  |
| <u>Educational and General Expenditures:</u> |                  |                 |                |                 |               |               |                  |
| Instruction                                  | 1,867,065        | 0               | 0              | 287             | 0             | 0             | 1,867,352        |
| Research                                     | 0                | 0               | 0              | 23,275          | 0             | 0             | 23,275           |
| Public Service                               | 157,560          | 0               | 0              | 27,528          | 253           | 0             | 185,341          |
| Academic Support                             | 392,289          | 0               | 0              | 0               | 0             | 0             | 392,289          |
| Student Services                             | 319,263          | 0               | 109,872        | 0               | 0             | 0             | 429,135          |
| Institutional Support                        | 628,357          | 0               | 0              | 165,168         | 16,963        | 0             | 810,488          |
| Operation and Maintenance of Plant           | 963,757          | 0               | 0              | 0               | 0             | 0             | 963,757          |
| Scholarships and Fellowships                 | 105,748          | 0               | 0              | 0               | 0             | 15,461        | 121,209          |
| <b>Total</b>                                 | <b>4,434,039</b> | <b>0</b>        | <b>109,872</b> | <b>216,258</b>  | <b>17,216</b> | <b>15,461</b> | <b>4,792,846</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>215,000</b>  | <b>0</b>       | <b>0</b>        | <b>0</b>      | <b>0</b>      | <b>215,000</b>   |
| <b>TOTAL USES</b>                            | <b>4,434,039</b> | <b>215,000</b>  | <b>109,872</b> | <b>216,258</b>  | <b>17,216</b> | <b>15,461</b> | <b>5,007,846</b> |
| <b>Fund Balance</b>                          | <b>1,072,864</b> | <b>186,102</b>  | <b>18,947</b>  | <b>267,811</b>  | <b>2,570</b>  | <b>0</b>      | <b>1,548,294</b> |

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE**  
**FY 2008 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

|  | A Funds          | C Funds         | D Funds        | E Funds        | R Funds       | S Funds      | TOTAL            |
|--|------------------|-----------------|----------------|----------------|---------------|--------------|------------------|
| <b><u>RESOURCES:</u></b>                     |                  |                 |                |                |               |              |                  |
| <u>Revenue:</u>                              |                  |                 |                |                |               |              |                  |
| Tuition and Fees                             | 2,485,025        | 0               | 96,000         | 156,000        | 0             | 0            | 2,737,025        |
| State Appropriations                         | 2,368,731        | 0               | 0              | 0              | 0             | 0            | 2,368,731        |
| Grants, Contracts and Gifts                  | 165,367          | 0               | 15,750         | 55,000         | 0             | 0            | 236,117          |
| Sales & Service of Educ. and Other Sources   | 20,000           | 0               | 36,000         | 40,000         | 0             | 0            | 96,000           |
| Sales & Service of Auxiliary Enterprise      | 0                | 265,000         | 0              | 0              | 0             | 0            | 265,000          |
| <b>Total</b>                                 | <b>5,039,123</b> | <b>265,000</b>  | <b>147,750</b> | <b>251,000</b> | <b>0</b>      | <b>0</b>     | <b>5,702,873</b> |
| <u>Transfers:</u>                            |                  |                 |                |                |               |              |                  |
| Transfers-In                                 | 0                | 0               | 10,000         | 0              | 15,000        | 5,000        | 30,000           |
| Transfers-Out                                | 0                | (25,000)        | 0              | 0              | 0             | 0            | (25,000)         |
| <b>Net Transfers</b>                         | <b>0</b>         | <b>(25,000)</b> | <b>10,000</b>  | <b>0</b>       | <b>15,000</b> | <b>5,000</b> | <b>5,000</b>     |
| <b>Prior Year's Fund Balance</b>             | <b>1,072,864</b> | <b>186,102</b>  | <b>18,947</b>  | <b>267,811</b> | <b>2,570</b>  | <b>0</b>     | <b>1,548,294</b> |
| <b>TOTAL RESOURCES</b>                       | <b>6,111,987</b> | <b>426,102</b>  | <b>176,697</b> | <b>518,811</b> | <b>17,570</b> | <b>5,000</b> | <b>7,256,167</b> |
| <b><u>USES:</u></b>                          |                  |                 |                |                |               |              |                  |
| <u>Educational and General Expenditures:</u> |                  |                 |                |                |               |              |                  |
| Instruction                                  | 2,170,839        | 0               | 0              | 5,000          | 0             | 0            | 2,175,839        |
| Research                                     | 0                | 0               | 0              | 85,000         | 0             | 0            | 85,000           |
| Public Service                               | 100,460          | 0               | 0              | 25,000         | 1,500         | 0            | 126,960          |
| Academic Support                             | 579,365          | 0               | 0              | 0              | 0             | 0            | 579,365          |
| Student Services                             | 518,534          | 0               | 155,000        | 0              | 1,000         | 0            | 674,534          |
| Institutional Support                        | 614,329          | 0               | 0              | 90,000         | 15,000        | 0            | 719,329          |
| Operation and Maintenance of Plant           | 939,265          | 0               | 0              | 0              | 0             | 0            | 939,265          |
| Scholarships and Fellowships                 | 105,000          | 0               | 0              | 0              | 0             | 5,000        | 110,000          |
| <b>Total</b>                                 | <b>5,027,792</b> | <b>0</b>        | <b>155,000</b> | <b>205,000</b> | <b>17,500</b> | <b>5,000</b> | <b>5,410,292</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>215,000</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>     | <b>215,000</b>   |
| <b>TOTAL USES</b>                            | <b>5,027,792</b> | <b>215,000</b>  | <b>155,000</b> | <b>205,000</b> | <b>17,500</b> | <b>5,000</b> | <b>5,625,292</b> |
| <b>Fund Balance</b>                          | <b>1,084,195</b> | <b>211,102</b>  | <b>21,697</b>  | <b>313,811</b> | <b>70</b>     | <b>0</b>     | <b>1,630,875</b> |

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

|   | <b>ACTUAL 2006</b> | <b>PROJ 2007</b> | <b>PROPOSED 2008</b> | <b>Pct of Resources or Uses</b> |
|---|--------------------|------------------|----------------------|---------------------------------|
| <b><u>Sources:</u></b>                              |                    |                  |                      |                                 |
| <b>Revenue:</b>                                     |                    |                  |                      |                                 |
| Tuition and fees                                    | 0                  | 0                |                      | 0.00%                           |
| State appropriations                                | 125,972            | 62,720           | 65,000               | 2.64%                           |
| Federal Grants and Contracts                        | 1,486,489          | 1,460,078        | 1,470,000            | 59.79%                          |
| State Grants and Contracts                          | 820,331            | 588,977          | 650,000              | 26.44%                          |
| Local Grants and Contracts                          | 0                  | 0                | 0                    | 0.00%                           |
| NonGovernmental Grants and Contracts                | 144,021            | 198,749          | 205,500              | 8.36%                           |
| Private Gifts                                       | 46,019             | 58,416           | 64,000               | 2.60%                           |
| Endowment Income                                    | 0                  | 0                | 0                    | 0.00%                           |
| Interest Income                                     | 208                | 155              | 160                  | 0.01%                           |
| Other Sources                                       | 500                | 4,143            | 4,000                | 0.16%                           |
| <b>Total</b>  | <b>2,623,540</b>   | <b>2,373,238</b> | <b>2,458,660</b>     | <b>100%</b>                     |
| <b>Transfers and Prior Year Balances:</b>           |                    |                  |                      |                                 |
| Net Transfers                                       | (12,088)           | (12,165)         | 0                    | 0.00%                           |
| Beginning Fund Balance                              | 9,030              | 36,236           | 0                    | 0.00%                           |
| <b>Total</b>  | <b>(3,058)</b>     | <b>24,071</b>    | <b>0</b>             | <b>0%</b>                       |
| <b>Total Current Resources</b>                      | <b>2,620,482</b>   | <b>2,397,309</b> | <b>2,458,660</b>     | <b>100%</b>                     |
| <b><u>Uses:</u></b>                                 |                    |                  |                      |                                 |
| <b>Educational and General:</b>                     |                    |                  |                      |                                 |
| Instruction   | 161,061            | 145,761          | 155,500              | 6.32%                           |
| Research  | 67,954             | 67,449           | 68,000               | 2.77%                           |
| Public service                                      | 388,919            | 200,420          | 220,500              | 8.97%                           |
| Academic support                                    | 0                  | 0                | 0                    | 0.00%                           |
| Student services                                    | 179,031            | 193,098          | 202,500              | 8.24%                           |
| Institutional support                               | 0                  | 0                | 0                    | 0.00%                           |
| Operation and maintenance of plant                  | 0                  | 0                | 0                    | 0.00%                           |
| Scholarships and fellowships                        | 1,787,281          | 1,790,581        | 1,812,160            | 73.71%                          |
| <b>Total Educational &amp; General Expenditures</b> | <b>2,584,246</b>   | <b>2,397,309</b> | <b>2,458,660</b>     | <b>100%</b>                     |
| <b>Total Current Uses</b>                           | <b>2,584,246</b>   | <b>2,397,309</b> | <b>2,458,660</b>     | <b>100%</b>                     |
| <b>Ending Fund Balance</b>                          | <b>36,236</b>      | <b>0</b>         | <b>0</b>             |                                 |

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2008 BUDGET SUMMARY OF AUXILIARY FUNDS**

|   | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008 |
|---|------------------|-------------------|------------------|
| <b>Revenue</b>  |                  |                   |                  |
| Bookstore   | 220,289          | 265,000           | 265,000          |
| <b>Total</b>  | <b>220,289</b>   | <b>265,000</b>    | <b>265,000</b>   |
| <b>Expenditures</b>                                   |                  |                   |                  |
| Bookstore   | 181,396          | 215,000           | 215,000          |
| <b>Total</b>  | <b>181,396</b>   | <b>215,000</b>    | <b>215,000</b>   |
| <b>Mandatory Transfers (net)</b>                      |                  |                   |                  |
| Bookstore   | 0                | 0                 | 0                |
| <b>Total</b>  | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>Non-Mandatory Transfers (net)</b>                  |                  |                   |                  |
| Bookstore   | (25,000)         | (20,600)          | (25,000)         |
| <b>Total</b>  | <b>(25,000)</b>  | <b>(20,600)</b>   | <b>(25,000)</b>  |
| <b>Total Expenditures and Transfers</b>               | <b>(206,396)</b> | <b>(235,600)</b>  | <b>(240,000)</b> |
| <b>Net Revenue (after Expenditures and Transfers)</b> |                  |                   |                  |
| Bookstore   | 13,893           | 29,400            | 25,000           |
| <b>Total</b>  | <b>13,893</b>    | <b>29,400</b>     | <b>25,000</b>    |
| <b>Fund Balance</b>                                   |                  |                   |                  |
| Bookstore   | 156,702          | 186,102           | 211,102          |
| <b>TOTAL AUXILIARY ENDING FUND BALANCE</b>            | <b>156,702</b>   | <b>186,102</b>    | <b>211,102</b>   |

**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2008 SCHEDULE OF DESIGNATED FUNDS**

|                                    | <b>ACTUAL<br/>2006</b> | <b>PROJECTED<br/>2007</b> | <b>PROPOSED<br/>2008</b> |
|------------------------------------|------------------------|---------------------------|--------------------------|
| <b>Revenue</b>                     | 8,733                  | 0                         | 0                        |
| <b>Expenditures</b>                |                        |                           |                          |
| Chancellor/Dean                    | 15,500                 | 15,500                    | 15,500                   |
| Student Affairs                    | 5,500                  | 1,500                     | 1,500                    |
| Campus Development and Advancement | 8,447                  | 0                         | 0                        |
| Institutional Support              | 30,082                 | 0                         | 0                        |
| University Events                  | 5,650                  | 216                       | 500                      |
| <b>Total</b>                       | <b>65,179</b>          | <b>17,216</b>             | <b>17,500</b>            |
| <b>Non-Mandatory Transfers</b>     |                        |                           |                          |
| Transfer-In from Bookstore         | 25,000                 | 10,000                    | 15,000                   |
| <b>Total</b>                       | <b>25,000</b>          | <b>10,000</b>             | <b>15,000</b>            |
| <b>Change in Fund Balance</b>      | <b>(31,446)</b>        | <b>(7,216)</b>            | <b>(2,500)</b>           |
| <b>Beginning Fund Balance</b>      | <b>41,232</b>          | <b>9,786</b>              | <b>2,570</b>             |
| <b>Ending Fund Balance</b>         | <b>9,786</b>           | <b>2,570</b>              | <b>70</b>                |



**UNIVERSITY OF SOUTH CAROLINA SALKEHATCHIE  
FY 2008 SOURCES AND USES OF LOCAL FUNDS**

|  | <b>PROJECTED<br/>FY 2006-07</b> | <b>PROPOSED<br/>FY 2007-08</b> |
|--|---------------------------------|--------------------------------|
| <b><u>Sources:</u></b>   |                                 |                                |
| Local funds received by Western Carolina Higher Education Commission |                                 |                                |
| Allendale County   | 40,000                          | 50,000                         |
| Bamberg County   | 2,000                           | 5,000                          |
| Barnwell County  | 12,000                          | 12,000                         |
| Colleton County  | 85,000                          | 85,000                         |
| Hampton County   | 13,367                          | 13,367                         |
| <b>Total</b>   | <b>152,367</b>                  | <b>165,367</b>                 |

**Uses:**

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

|              |          |          |
|--------------|----------|----------|
| <b>Total</b> | <b>0</b> | <b>0</b> |
|--------------|----------|----------|

**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. FY2007-08 Budget is based on amounts requested from each county. Confirmation on county allocations will not be received until July 2007.

**CAPSULE OF CAMPUS DATA  
USC SUMTER**

| <b>Fall Enrollment</b>                              | <b>Fall 2005</b> | <b>Fall 2006</b> |
|---|------------------|------------------|
| <b>Total Students:</b>                              |                  |                  |
| Full-Time   | 580              | 612              |
| Part-Time   | 440              | 476              |
| <b>Total Fall Enrollment*</b>                       | 1,020            | 1,088            |
| *Only undergraduates not enrolled in joint programs |                  |                  |
| <b>Full-Time Equiv (FTE) Students:</b>              |                  |                  |
| Undergraduate                                       | 724              | 742              |
| Graduate  | 0                | 0                |
| <b>Total FTE's</b>                                  | 724              | 742              |
| *FTE - Full-time equivalent students                |                  |                  |

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

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

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

| <b>Degrees Awarded</b>  | <b>FY 04-05</b> | <b>FY 05-06</b> |
|-------------------------|-----------------|-----------------|
| Total Associate Degrees | 65              | 56              |

| <b>Grant Activity:</b>               | <b>FY 04-05</b> | <b>FY 05-06</b> |
|--------------------------------------|-----------------|-----------------|
| <b>Grant Expenditures by Purpose</b> |                 |                 |
| Research                             | \$30,346        | \$40,753        |
| Public Service                       | \$259,531       | \$68,354        |
| Scholarships                         | \$2,357,486     | \$2,478,051     |
| Other                                | \$198,833       | \$260,380       |
| <b>Total</b>                         | \$2,846,196     | \$2,847,538     |

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

| <b>Full-Time Ranked Faculty</b> | <b>Fall 2005</b> | <b>Fall 2006</b> |
|---------------------------------|------------------|------------------|
| Professor                       | 13               | 12               |
| Associate Professor             | 13               | 14               |
| Assistant Professor             | 10               | 9                |
| Instructor                      | 4                | 6                |
| Librarian                       | 0                | 0                |
| <b>Total</b>                    | 40               | 41               |

**Source:** Office of Institutional Planning and Assessment Online Fact Book - Student, Degrees Awarded, and Faculty data. USC Accounting Services Intranet

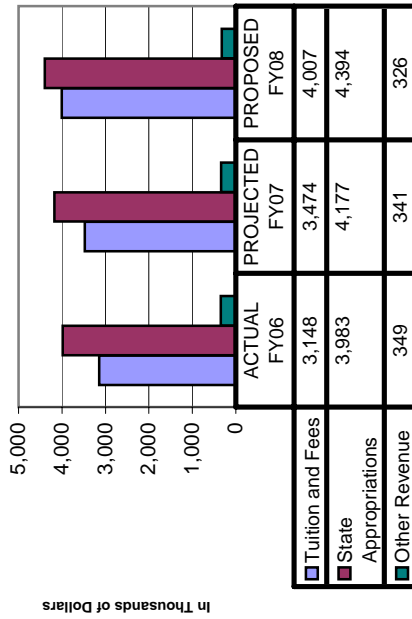
**University of South Carolina  
FY2008  
Summary of State Appropriations**

|   | FY 2007<br>State Budget | Governor's<br>FY 2008<br>Budget | House<br>FY 2008<br>Budget | Senate<br>FY 2008<br>Budget | Conference<br>Committee<br>FY 2008<br>Budget |
|---|-------------------------|---------------------------------|----------------------------|-----------------------------|--|
| <b>USC Sumter</b>                               |                         |                                 |                            |                             |  |
| <b>Beginning Base Recurring Allocation</b>      | 3,983,056               | 4,125,896                       | 4,125,896                  | 4,125,896                   | 4,125,896                                    |
| Add: Below the Line Recurring                   |                         |                                 |                            |                             |  |
| None  | -                       | -                               | -                          | -                           | -  |
| Total Recurring Base                            | <b>3,983,056</b>        | <b>4,125,896</b>                | <b>4,125,896</b>           | <b>4,125,896</b>            | <b>4,125,896</b>                             |
| <b>Budget Cut and Other Adjustments</b>         |                         |                                 |                            |                             |  |
| Reduce Funding - Operations and Maintenance     | -                       | (34,137)                        | -                          | -                           | -  |
| Reduce Funding - Unemployment Compensation      | -                       | (2,676)                         | -                          | -                           | -  |
| Reduce Funding - TERI Savings                   | -                       | (48,473)                        | -                          | -                           | -  |
| State Pay Plan (3%) - Estimated                 | 117,523                 | 113,727                         | 113,727                    | 113,727                     | 113,727                                      |
| Health Insurance Increase                       | 25,317                  | 25,317                          | 25,317                     | 25,317                      | 25,317                                       |
| Retirement Employer Contribution - OPEB         | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding Recurring                    | -                       | -                               | -                          | 129,061                     | -  |
| Total Budget Cut and Other Adjustments          | <b>142,840</b>          | <b>53,758</b>                   | <b>139,044</b>             | <b>268,105</b>              | <b>268,105</b>                               |
| <b>Base Recurring Budget</b>                    | <b>4,125,896</b>        | <b>4,179,654</b>                | <b>4,264,940</b>           | <b>4,394,001</b>            | <b>4,394,001</b>                             |
| <b>Non-Recurring Allocation</b>                 |                         |                                 |                            |                             |  |
| Add: Below the Line Non-Recurring               | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding                              | 51,269                  | -                               | -                          | -                           | -  |
| Repair/Renovation - Deferred Maintenance        | -                       | -                               | -                          | -                           | -  |
|   | <b>51,269</b>           | <b>-</b>                        | <b>-</b>                   | <b>-</b>                    | <b>-</b>                                     |
| <b>Total State Appropriations for Operating</b> | <b>4,177,165</b>        | <b>4,179,654</b>                | <b>4,264,940</b>           | <b>4,394,001</b>            | <b>4,394,001</b>                             |

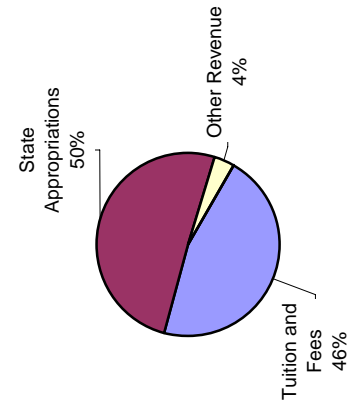
# USC Sumter General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - Proposed FY08**



|                            | ACTUAL FY06  | PROJECTED FY07 | PROPOSED FY08 |
|----------------------------|--------------|----------------|---------------|
| <b>Fund Sources</b>        |              |                |               |
| Tuition and Fees           | 3,148        | 3,474          | 4,007         |
| State Appropriations       | 3,983        | 4,177          | 4,394         |
| Other Revenue              | 349          | 341            | 326           |
| Transfers                  | 0            | 0              | 0             |
| Prior Year's Fund Balance  | 790          | 906            | 906           |
| <b>Total Fund Sources</b>  | <b>8,270</b> | <b>8,898</b>   | <b>9,633</b>  |
| <b>Fund Uses</b>           |              |                |               |
| Instruction                | 3,502        | 3,695          | 4,253         |
| Research                   | 0            | 0              | 0             |
| Public Service             | -5           | 9              | 6             |
| Academic Support           | 1,005        | 1,258          | 1,193         |
| Student Services           | 786          | 833            | 810           |
| Institutional Support      | 1,147        | 1,222          | 1,363         |
| Operation & Maint of Plant | 929          | 956            | 1,082         |
| Scholarships & Fellowships | 0            | 19             | 20            |
| <b>Total Fund Uses</b>     | <b>7,364</b> | <b>7,992</b>   | <b>8,727</b>  |
| <b>Net Fund Balance</b>    | <b>906</b>   | <b>906</b>     | <b>906</b>    |

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

|   | ACTUAL 2006       |                        |                      | PROJECTED 2007    |                        |                      | PROPOSED 2008     |                       |                     | Pct of Resources or Uses |
|---|-------------------|------------------------|----------------------|-------------------|------------------------|----------------------|-------------------|-----------------------|---------------------|--------------------------|
|   | TOTAL 2006        | Projected Unrestricted | Projected Restricted | TOTAL 2007        | Projected Unrestricted | Projected Restricted | TOTAL 2008        | Proposed Unrestricted | Proposed Restricted |                          |
| <b>Sources:</b>                                     |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| <b>Revenue:</b>                                     |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| Tuition and fees                                    | 3,434,433         | 3,825,614              | 0                    | 3,825,614         | 4,389,966              | 0                    | 4,389,966         | 4,389,966             | 0                   | 30.62%                   |
| State appropriations                                | 4,110,098         | 4,177,165              | 129,830              | 4,306,995         | 4,394,001              | 131,569              | 4,525,570         | 4,394,001             | 131,569             | 31.56%                   |
| Grants, contracts, and gifts                        | 3,092,016         | 259,512                | 2,885,019            | 3,144,531         | 263,997                | 2,878,691            | 3,142,688         | 263,997               | 2,878,691           | 21.92%                   |
| Sales and service educational and other sources     | 157,351           | 113,294                | 564                  | 113,858           | 97,350                 | 4,216                | 101,566           | 97,350                | 4,216               | 0.71%                    |
| Sales and service auxiliary enterprises             | 590,893           | 628,757                | 0                    | 628,757           | 642,659                | 0                    | 642,659           | 642,659               | 0                   | 4.48%                    |
| <b>Total</b>  | <b>11,384,791</b> | <b>9,004,342</b>       | <b>3,015,413</b>     | <b>12,019,755</b> | <b>9,787,973</b>       | <b>3,014,476</b>     | <b>12,802,449</b> | <b>9,787,973</b>      | <b>3,014,476</b>    | <b>89%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| Net Transfers                                       | (45,396)          | (28,788)               | (3,541)              | (32,329)          | (40,400)               | (7,861)              | (48,261)          | (40,400)              | (7,861)             | -0.34%                   |
| Beginning Fund Balance                              | 1,421,145         | 1,541,557              | 166,767              | 1,708,324         | 1,584,325              | 0                    | 1,584,325         | 1,584,325             | 0                   | 11.05%                   |
| <b>Total</b>  | <b>1,375,749</b>  | <b>1,512,769</b>       | <b>163,226</b>       | <b>1,675,995</b>  | <b>1,543,925</b>       | <b>(7,861)</b>       | <b>1,536,064</b>  | <b>1,543,925</b>      | <b>(7,861)</b>      | <b>11%</b>               |
| <b>Total Current Resources</b>                      | <b>12,760,540</b> | <b>10,517,111</b>      | <b>3,178,639</b>     | <b>13,695,750</b> | <b>11,331,898</b>      | <b>3,006,615</b>     | <b>14,338,513</b> | <b>11,331,898</b>     | <b>3,006,615</b>    | <b>100%</b>              |
| <b>Uses:</b>  |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| <b>Educational and General:</b>                     |                   |                        |                      |                   |                        |                      |                   |                       |                     |                          |
| Instruction   | 3,589,887         | 3,725,255              | 68,918               | 3,794,173         | 4,288,408              | 72,568               | 4,360,976         | 4,288,408             | 72,568              | 34.22%                   |
| Research  | 47,048            | 0                      | 44,114               | 44,114            | 0                      | 46,559               | 46,559            | 0                     | 46,559              | 0.37%                    |
| Public service                                      | 63,717            | 9,700                  | 73,991               | 83,691            | 6,700                  | 78,425               | 85,125            | 6,700                 | 78,425              | 0.67%                    |
| Academic support                                    | 1,189,485         | 1,494,466              | 0                    | 1,494,466         | 1,438,984              | 0                    | 1,438,984         | 1,438,984             | 0                   | 11.29%                   |
| Student services                                    | 1,027,405         | 877,287                | 212,935              | 1,090,222         | 867,569                | 218,996              | 1,086,565         | 867,569               | 218,996             | 8.53%                    |
| Institutional support                               | 1,186,104         | 1,260,152              | 0                    | 1,260,152         | 1,398,093              | 0                    | 1,398,093         | 1,398,093             | 0                   | 10.97%                   |
| Operation and maintenance of plant                  | 944,922           | 973,464                | 0                    | 973,464           | 1,130,182              | 0                    | 1,130,182         | 1,130,182             | 0                   | 8.87%                    |
| Scholarships and fellowships                        | 2,486,551         | 27,253                 | 2,778,681            | 2,805,934         | 28,000                 | 2,590,067            | 2,618,067         | 28,000                | 2,590,067           | 20.54%                   |
| <b>Total Educational &amp; General Expenditures</b> | <b>10,535,119</b> | <b>8,367,577</b>       | <b>3,178,639</b>     | <b>11,546,216</b> | <b>9,157,936</b>       | <b>3,006,615</b>     | <b>12,164,551</b> | <b>9,157,936</b>      | <b>3,006,615</b>    | <b>95%</b>               |
| <b>Total Auxiliary Enterprises</b>                  | <b>517,097</b>    | <b>565,209</b>         | <b>0</b>             | <b>565,209</b>    | <b>579,339</b>         | <b>0</b>             | <b>579,339</b>    | <b>579,339</b>        | <b>0</b>            | <b>5%</b>                |
| <b>Total Current Uses</b>                           | <b>11,052,216</b> | <b>8,932,786</b>       | <b>3,178,639</b>     | <b>12,111,425</b> | <b>9,737,275</b>       | <b>3,006,615</b>     | <b>12,743,890</b> | <b>9,737,275</b>      | <b>3,006,615</b>    | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>1,708,324</b>  | <b>1,584,325</b>       | <b>0</b>             | <b>1,584,325</b>  | <b>1,594,623</b>       | <b>0</b>             | <b>1,594,623</b>  | <b>1,594,623</b>      | <b>0</b>            | <b>1,594,623</b>         |

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

|   | ACTUAL 2006              |                          | PROJECTED 2007   |                   |                    | PROPOSED 2008    |                   |                    | Pct of Resources or Uses |
|---|--------------------------|--------------------------|------------------|-------------------|--------------------|------------------|-------------------|--------------------|--------------------------|
|   | Total Unrestricted Funds | Total Unrestricted Funds | General          | Other             | Unrestricted Funds | General          | Other             | Unrestricted Funds |                          |
| <b>Resources:</b>                                   |                          |                          |                  |                   |                    |                  |                   |                    |                          |
| <b>Revenue:</b>                                     |                          |                          |                  |                   |                    |                  |                   |                    |                          |
| Tuition and fees                                    | 3,434,433                | 3,473,850                | 351,764          | 3,825,614         | 4,006,897          | 383,069          | 4,389,966         | 38.74%             |                          |
| State appropriations                                | 3,983,056                | 4,177,165                | 0                | 4,177,165         | 4,394,001          | 0                | 4,394,001         | 38.78%             |                          |
| Grants, contracts, and gifts                        | 276,483                  | 259,512                  | 0                | 259,512           | 244,997            | 19,000           | 263,997           | 2.33%              |                          |
| Sales and service educational and other sources     | 153,178                  | 81,500                   | 31,794           | 113,294           | 81,500             | 15,850           | 97,350            | 0.86%              |                          |
| Sales and service auxiliary enterprises             | 590,893                  | 0                        | 628,757          | 628,757           | 0                  | 642,659          | 642,659           | 5.67%              |                          |
| <b>Total Unrestricted Revenue</b>                   | <b>8,438,043</b>         | <b>7,992,027</b>         | <b>1,012,315</b> | <b>9,004,342</b>  | <b>8,727,395</b>   | <b>1,060,578</b> | <b>9,787,973</b>  | <b>86%</b>         |                          |
| <b>Transfers and Prior Year Balances:</b>           |                          |                          |                  |                   |                    |                  |                   |                    |                          |
| Net Transfers                                       | (33,308)                 | 0                        | (28,788)         | (28,788)          | 0                  | (40,400)         | (40,400)          | -0.36%             |                          |
| Beginning Fund Balance                              | 1,341,500                | 906,077                  | 635,480          | 1,541,557         | 906,077            | 678,248          | 1,584,325         | 13.98%             |                          |
| <b>Total</b>  | <b>1,308,192</b>         | <b>906,077</b>           | <b>606,692</b>   | <b>1,512,769</b>  | <b>906,077</b>     | <b>637,848</b>   | <b>1,543,925</b>  | <b>14%</b>         |                          |
| <b>Total Resources</b>                              | <b>9,746,235</b>         | <b>8,898,104</b>         | <b>1,619,007</b> | <b>10,517,111</b> | <b>9,633,472</b>   | <b>1,698,426</b> | <b>11,331,898</b> | <b>100%</b>        |                          |
| <b>Uses:</b>  |                          |                          |                  |                   |                    |                  |                   |                    |                          |
| <b>Educational and General:</b>                     |                          |                          |                  |                   |                    |                  |                   |                    |                          |
| Instruction   | 3,526,219                | 3,695,255                | 30,000           | 3,725,255         | 4,253,408          | 35,000           | 4,288,408         | 44.04%             |                          |
| Research  | 6,295                    | 0                        | 0                | 0                 | 0                  | 0                | 0                 | 0.00%              |                          |
| Public service                                      | (4,637)                  | 9,000                    | 700              | 9,700             | 6,000              | 700              | 6,700             | 0.07%              |                          |
| Academic support                                    | 1,189,485                | 1,257,466                | 237,000          | 1,494,466         | 1,192,984          | 246,000          | 1,438,984         | 14.78%             |                          |
| Student services                                    | 830,693                  | 833,437                  | 43,850           | 877,287           | 809,728            | 57,841           | 867,569           | 8.91%              |                          |
| Institutional support                               | 1,186,104                | 1,222,152                | 38,000           | 1,260,152         | 1,363,093          | 35,000           | 1,398,093         | 14.36%             |                          |
| Operation and maintenance of plant                  | 944,922                  | 955,464                  | 18,000           | 973,464           | 1,082,182          | 48,000           | 1,130,182         | 11.61%             |                          |
| Scholarships and fellowships                        | 8,500                    | 19,253                   | 8,000            | 27,253            | 20,000             | 8,000            | 28,000            | 0.29%              |                          |
| <b>Total Educational &amp; General Expenditures</b> | <b>7,687,581</b>         | <b>7,992,027</b>         | <b>375,550</b>   | <b>8,367,577</b>  | <b>8,727,395</b>   | <b>430,541</b>   | <b>9,157,936</b>  | <b>94%</b>         |                          |
| <b>Total Auxiliary Enterprises</b>                  | <b>517,097</b>           | <b>0</b>                 | <b>565,209</b>   | <b>565,209</b>    | <b>0</b>           | <b>579,339</b>   | <b>579,339</b>    | <b>6%</b>          |                          |
| <b>Total Uses</b>                                   | <b>8,204,678</b>         | <b>7,992,027</b>         | <b>940,759</b>   | <b>8,932,786</b>  | <b>8,727,395</b>   | <b>1,009,880</b> | <b>9,737,275</b>  | <b>100%</b>        |                          |
| <b>Ending Fund Balance</b>                          | <b>1,541,557</b>         | <b>906,077</b>           | <b>678,248</b>   | <b>1,584,325</b>  | <b>906,077</b>     | <b>688,546</b>   | <b>1,594,623</b>  |                    |                          |

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

|  | A Funds          | C Funds         | D Funds       | E Funds         | R Funds        | S Funds        | TOTAL            |
|--|------------------|-----------------|---------------|-----------------|----------------|----------------|------------------|
| <b>RESOURCES:</b>                            |                  |                 |               |                 |                |                |                  |
| Revenue:                                     |                  |                 |               |                 |                |                |                  |
| Tuition and Fees                             | 3,148,113        | 0               | 40,840        | 245,480         | 0              | 0              | 3,434,433        |
| State Appropriations                         | 3,983,056        | 0               | 0             | 0               | 0              | 0              | 3,983,056        |
| Grants, Contracts and Gifts                  | 264,677          | 0               | 0             | 11,806          | 0              | 0              | 276,483          |
| Sales & Service of Educ. and Other Sources   | 83,887           | 0               | 13,100        | 56,191          | 0              | 0              | 153,178          |
| Sales & Service of Auxiliary Enterprise      | 0                | 590,893         | 0             | 0               | 0              | 0              | 590,893          |
| <b>Total</b>                                 | <b>7,479,733</b> | <b>590,893</b>  | <b>53,940</b> | <b>313,477</b>  | <b>0</b>       | <b>0</b>       | <b>8,438,043</b> |
| Transfers:                                   |                  |                 |               |                 |                |                |                  |
| Transfers-In                                 | 0                | 0               | 35,113        | 248,467         | 30,000         | 5,000          | 318,580          |
| Transfers-Out                                | 0                | (30,000)        | (35,113)      | (286,775)       | 0              | 0              | (351,888)        |
| <b>Net Transfers</b>                         | <b>0</b>         | <b>(30,000)</b> | <b>0</b>      | <b>(38,308)</b> | <b>30,000</b>  | <b>5,000</b>   | <b>(33,308)</b>  |
| <b>Prior Year's Fund Balance</b>             | <b>790,499</b>   | <b>264,861</b>  | <b>42,350</b> | <b>237,444</b>  | <b>4,458</b>   | <b>1,888</b>   | <b>1,341,500</b> |
| <b>TOTAL RESOURCES</b>                       | <b>8,270,232</b> | <b>825,754</b>  | <b>96,290</b> | <b>512,613</b>  | <b>34,458</b>  | <b>6,888</b>   | <b>9,746,235</b> |
| <b>USES:</b>                                 |                  |                 |               |                 |                |                |                  |
| <u>Educational and General Expenditures:</u> |                  |                 |               |                 |                |                |                  |
| Instruction                                  | 3,502,404        | 0               | 0             | 23,815          | 0              | 0              | 3,526,219        |
| Research                                     | 0                | 0               | 0             | 6,295           | 0              | 0              | 6,295            |
| Public Service                               | (5,207)          | 0               | 0             | 570             | 0              | 0              | (4,637)          |
| Academic Support                             | 1,005,231        | 0               | 0             | 184,254         | 0              | 0              | 1,189,485        |
| Student Services                             | 786,173          | 0               | 44,520        | 0               | 0              | 0              | 830,693          |
| Institutional Support                        | 1,146,810        | 0               | 0             | 1,125           | 38,169         | 0              | 1,186,104        |
| Operation and Maintenance of Plant           | 928,744          | 0               | 0             | 16,178          | 0              | 0              | 944,922          |
| Scholarships and Fellowships                 | 0                | 0               | 0             | 0               | 0              | 8,500          | 8,500            |
| <b>Total</b>                                 | <b>7,364,155</b> | <b>0</b>        | <b>44,520</b> | <b>232,237</b>  | <b>38,169</b>  | <b>8,500</b>   | <b>7,687,581</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>517,097</b>  | <b>0</b>      | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>517,097</b>   |
| <b>TOTAL USES</b>                            | <b>7,364,155</b> | <b>517,097</b>  | <b>44,520</b> | <b>232,237</b>  | <b>38,169</b>  | <b>8,500</b>   | <b>8,204,678</b> |
| <b>Fund Balance</b>                          | <b>906,077</b>   | <b>308,657</b>  | <b>51,770</b> | <b>280,376</b>  | <b>(3,711)</b> | <b>(1,612)</b> | <b>1,541,557</b> |

Note: Based on FY2006 Final Post-Close

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

|  | A Funds          | C Funds         | D Funds        | E Funds         | R Funds        | S Funds        | TOTAL             |
|--|------------------|-----------------|----------------|-----------------|----------------|----------------|-------------------|
| <b><u>RESOURCES:</u></b>                     |                  |                 |                |                 |                |                |                   |
| <u>Revenue:</u>                              |                  |                 |                |                 |                |                |                   |
| Tuition and Fees                             | 3,473,850        | 0               | 42,882         | 308,882         | 0              | 0              | 3,825,614         |
| State Appropriations                         | 4,177,165        | 0               | 0              | 0               | 0              | 0              | 4,177,165         |
| Grants, Contracts and Gifts                  | 259,512          | 0               | 0              | 0               | 0              | 0              | 259,512           |
| Sales & Service of Educ. and Other Sources   | 81,500           | 0               | 13,623         | 18,171          | 0              | 0              | 113,294           |
| Sales & Service of Auxiliary Enterprise      | 0                | 626,757         | 0              | 2,000           | 0              | 0              | 628,757           |
| <b>Total</b>                                 | <b>7,992,027</b> | <b>626,757</b>  | <b>56,505</b>  | <b>329,053</b>  | <b>0</b>       | <b>0</b>       | <b>9,004,342</b>  |
| <u>Transfers:</u>                            |                  |                 |                |                 |                |                |                   |
| Transfers-In                                 | 0                | 0               | 17,903         | 0               | 42,000         | 9,612          | 69,515            |
| Transfers-Out                                | 0                | (42,000)        | (17,903)       | (38,400)        | 0              | 0              | (98,303)          |
| <b>Net Transfers</b>                         | <b>0</b>         | <b>(42,000)</b> | <b>0</b>       | <b>(38,400)</b> | <b>42,000</b>  | <b>9,612</b>   | <b>(28,788)</b>   |
| <b>Prior Year's Fund Balance</b>             | <b>906,077</b>   | <b>308,657</b>  | <b>51,770</b>  | <b>280,376</b>  | <b>(3,711)</b> | <b>(1,612)</b> | <b>1,541,557</b>  |
| <b>TOTAL RESOURCES</b>                       | <b>8,898,104</b> | <b>893,414</b>  | <b>108,275</b> | <b>571,029</b>  | <b>38,289</b>  | <b>8,000</b>   | <b>10,517,111</b> |
| <b><u>USES:</u></b>                          |                  |                 |                |                 |                |                |                   |
| <u>Educational and General Expenditures:</u> |                  |                 |                |                 |                |                |                   |
| Instruction                                  | 3,695,255        | 0               | 0              | 30,000          | 0              | 0              | 3,725,255         |
| Research                                     | 0                | 0               | 0              | 0               | 0              | 0              | 0                 |
| Public Service                               | 9,000            | 0               | 0              | 700             | 0              | 0              | 9,700             |
| Academic Support                             | 1,257,466        | 0               | 0              | 237,000         | 0              | 0              | 1,494,466         |
| Student Services                             | 833,437          | 0               | 43,850         | 0               | 0              | 0              | 877,287           |
| Institutional Support                        | 1,222,152        | 0               | 0              | 0               | 38,000         | 0              | 1,260,152         |
| Operation and Maintenance of Plant           | 955,464          | 0               | 0              | 18,000          | 0              | 0              | 973,464           |
| Scholarships and Fellowships                 | 19,253           | 0               | 0              | 0               | 0              | 8,000          | 27,253            |
| <b>Total</b>                                 | <b>7,992,027</b> | <b>0</b>        | <b>43,850</b>  | <b>285,700</b>  | <b>38,000</b>  | <b>8,000</b>   | <b>8,367,577</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>565,209</b>  | <b>0</b>       | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>565,209</b>    |
| <b>TOTAL USES</b>                            | <b>7,992,027</b> | <b>565,209</b>  | <b>43,850</b>  | <b>285,700</b>  | <b>38,000</b>  | <b>8,000</b>   | <b>8,932,786</b>  |
| <b>Fund Balance</b>                          | <b>906,077</b>   | <b>328,205</b>  | <b>64,425</b>  | <b>285,329</b>  | <b>289</b>     | <b>0</b>       | <b>1,584,325</b>  |



**UNIVERSITY OF SOUTH CAROLINA SUMTER**  
**FY 2008 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

|  | A Funds          | C Funds         | D Funds        | E Funds         | R Funds       | S Funds      | TOTAL             |
|--|------------------|-----------------|----------------|-----------------|---------------|--------------|-------------------|
| <b><u>RESOURCES:</u></b>                     |                  |                 |                |                 |               |              |                   |
| <u>Revenue:</u>                              |                  |                 |                |                 |               |              |                   |
| Tuition and Fees                             | 4,006,897        | 0               | 45,455         | 337,614         | 0             | 0            | 4,389,966         |
| State Appropriations                         | 4,394,001        | 0               | 0              | 0               | 0             | 0            | 4,394,001         |
| Grants, Contracts and Gifts                  | 244,997          | 0               | 0              | 19,000          | 0             | 0            | 263,997           |
| Sales & Service of Educ. and Other Sources   | 81,500           | 0               | 13,850         | 2,000           | 0             | 0            | 97,350            |
| Sales & Service of Auxiliary Enterprise      | 0                | 642,659         | 0              | 0               | 0             | 0            | 642,659           |
| <b>Total</b>                                 | <b>8,727,395</b> | <b>642,659</b>  | <b>59,305</b>  | <b>358,614</b>  | <b>0</b>      | <b>0</b>     | <b>9,787,973</b>  |
| <u>Transfers:</u>                            |                  |                 |                |                 |               |              |                   |
| Transfers-In                                 | 0                | 0               | 18,000         | 0               | 35,000        | 8,000        | 61,000            |
| Transfers-Out                                | 0                | (35,000)        | (18,000)       | (48,400)        | 0             | 0            | (101,400)         |
| <b>Net Transfers</b>                         | <b>0</b>         | <b>(35,000)</b> | <b>0</b>       | <b>(48,400)</b> | <b>35,000</b> | <b>8,000</b> | <b>(40,400)</b>   |
| <b>Prior Year's Fund Balance</b>             | <b>906,077</b>   | <b>328,205</b>  | <b>64,425</b>  | <b>285,329</b>  | <b>289</b>    | <b>0</b>     | <b>1,584,325</b>  |
| <b>TOTAL RESOURCES</b>                       | <b>9,633,472</b> | <b>935,864</b>  | <b>123,730</b> | <b>595,543</b>  | <b>35,289</b> | <b>8,000</b> | <b>11,331,898</b> |
| <b><u>USES:</u></b>                          |                  |                 |                |                 |               |              |                   |
| <u>Educational and General Expenditures:</u> |                  |                 |                |                 |               |              |                   |
| Instruction                                  | 4,253,408        | 0               | 0              | 35,000          | 0             | 0            | 4,288,408         |
| Research                                     | 0                | 0               | 0              | 0               | 0             | 0            | 0                 |
| Public Service                               | 6,000            | 0               | 0              | 700             | 0             | 0            | 6,700             |
| Academic Support                             | 1,192,984        | 0               | 0              | 246,000         | 0             | 0            | 1,438,984         |
| Student Services                             | 809,728          | 0               | 57,841         | 0               | 0             | 0            | 867,569           |
| Institutional Support                        | 1,363,093        | 0               | 0              | 0               | 35,000        | 0            | 1,398,093         |
| Operation and Maintenance of Plant           | 1,082,182        | 0               | 0              | 48,000          | 0             | 0            | 1,130,182         |
| Scholarships and Fellowships                 | 20,000           | 0               | 0              | 0               | 0             | 8,000        | 28,000            |
| <b>Total</b>                                 | <b>8,727,395</b> | <b>0</b>        | <b>57,841</b>  | <b>329,700</b>  | <b>35,000</b> | <b>8,000</b> | <b>9,157,936</b>  |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>579,339</b>  | <b>0</b>       | <b>0</b>        | <b>0</b>      | <b>0</b>     | <b>579,339</b>    |
| <b>TOTAL USES</b>                            | <b>8,727,395</b> | <b>579,339</b>  | <b>57,841</b>  | <b>329,700</b>  | <b>35,000</b> | <b>8,000</b> | <b>9,737,275</b>  |
| <b>Fund Balance</b>                          | <b>906,077</b>   | <b>356,525</b>  | <b>65,889</b>  | <b>265,843</b>  | <b>289</b>    | <b>0</b>     | <b>1,594,623</b>  |

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

|   | ACTUAL 2006      | PROJ 2007        | PROPOSED 2008    | Pct of Resources or Uses |
|---|------------------|------------------|------------------|--------------------------|
| <b><u>Sources:</u></b>                              |                  |                  |                  |                          |
| <b>Revenue:</b>                                     |                  |                  |                  |                          |
| Tuition and fees                                    | 0                | 0                | 0                | 0.00%                    |
| State appropriations                                | 127,042          | 129,830          | 131,569          | 4.38%                    |
| Federal Grants and Contracts                        | 1,266,444        | 1,294,235        | 1,297,465        | 43.15%                   |
| State Grants and Contracts                          | 1,442,741        | 1,474,401        | 1,468,973        | 48.86%                   |
| Local Grants and Contracts                          | 439              | 719              | 589              | 0.02%                    |
| NonGovernmental Grants and Contracts                | 4,175            | 7,852            | 6,875            | 0.23%                    |
| Private Gifts                                       | 101,734          | 103,967          | 104,789          | 3.49%                    |
| Endowment Income                                    | 3,574            | 3,845            | 3,664            | 0.12%                    |
| Interest Income                                     | 599              | 564              | 552              | 0.02%                    |
| Other Sources                                       | 0                | 0                | 0                | 0.00%                    |
| <b>Total</b>  | <b>2,946,748</b> | <b>3,015,413</b> | <b>3,014,476</b> | <b>100%</b>              |
| <b>Transfers and Prior Year Balances:</b>           |                  |                  |                  |                          |
| Net Transfers                                       | (12,088)         | (3,541)          | (7,861)          | -0.26%                   |
| Beginning Fund Balance                              | 79,645           | 166,767          | 0                | 0.00%                    |
| <b>Total</b>  | <b>67,557</b>    | <b>163,226</b>   | <b>(7,861)</b>   | <b>0%</b>                |
| <b>Total Current Resources</b>                      | <b>3,014,305</b> | <b>3,178,639</b> | <b>3,006,615</b> | <b>100%</b>              |
| <b><u>Uses:</u></b>                                 |                  |                  |                  |                          |
| <b>Educational and General:</b>                     |                  |                  |                  |                          |
| Instruction   | 63,668           | 68,918           | 72,568           | 2.41%                    |
| Research  | 40,753           | 44,114           | 46,559           | 1.55%                    |
| Public service                                      | 68,354           | 73,991           | 78,425           | 2.61%                    |
| Academic support                                    | 0                | 0                | 0                | 0.00%                    |
| Student services                                    | 196,712          | 212,935          | 218,996          | 7.28%                    |
| Institutional support                               | 0                | 0                | 0                | 0.00%                    |
| Operation and maintenance of plant                  | 0                | 0                | 0                | 0.00%                    |
| Scholarships and fellowships                        | 2,478,051        | 2,778,681        | 2,590,067        | 86.15%                   |
| <b>Total Educational &amp; General Expenditures</b> | <b>2,847,538</b> | <b>3,178,639</b> | <b>3,006,615</b> | <b>100%</b>              |
| <b>Total Current Uses</b>                           | <b>2,847,538</b> | <b>3,178,639</b> | <b>3,006,615</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>166,767</b>   | <b>0</b>         | <b>0</b>         |                          |

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2008 BUDGET SUMMARY OF AUXILIARY FUNDS**

|   | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008 |
|---|------------------|-------------------|------------------|
| <b>Revenue</b>  |                  |                   |                  |
| Bookstore   | 580,227          | 616,057           | 631,459          |
| Food Services   | 10,666           | 10,700            | 11,200           |
| Other   | 0                | 0                 | 0                |
| <b>Total</b>  | <b>590,893</b>   | <b>626,757</b>    | <b>642,659</b>   |
| <b>Expenditures</b>                                   |                  |                   |                  |
| Bookstore   | 517,097          | 565,209           | 579,339          |
| Food Services   | 0                | 0                 | 0                |
| Other   | 0                | 0                 | 0                |
| <b>Total</b>  | <b>517,097</b>   | <b>565,209</b>    | <b>579,339</b>   |
| <b>Mandatory Transfers (net)</b>                      |                  |                   |                  |
| Bookstore   | 0                | 0                 | 0                |
| Food Services   | 0                | 0                 | 0                |
| Other   | 0                | 0                 | 0                |
| <b>Total</b>  | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>Non-Mandatory Transfers (net)</b>                  |                  |                   |                  |
| Bookstore   | (18,400)         | (32,000)          | (24,500)         |
| Food Services   | (11,600)         | (10,000)          | (10,500)         |
| Other   |                  |                   |                  |
| <b>Total</b>  | <b>(30,000)</b>  | <b>(42,000)</b>   | <b>(35,000)</b>  |
| <b>Total Expenditures and Transfers</b>               | <b>(547,097)</b> | <b>(607,209)</b>  | <b>(614,339)</b> |
| <b>Net Revenue (after Expenditures and Transfers)</b> |                  |                   |                  |
| Bookstore   | 44,730           | 18,848            | 27,620           |
| Food Services   | (934)            | 700               | 700              |
| Other   | 0                | 0                 | 0                |
| <b>Total</b>  | <b>43,796</b>    | <b>19,548</b>     | <b>28,320</b>    |
| <b>Fund Balance</b>                                   |                  |                   |                  |
| Bookstore   | 308,576          | 327,424           | 355,044          |
| Food Services   | 81               | 781               | 1,481            |
| Other   | 0                | 0                 | 0                |
| <b>TOTAL AUXILIARY ENDING FUND BALANCE</b>            | <b>308,657</b>   | <b>328,205</b>    | <b>356,525</b>   |

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2008 SCHEDULE OF DESIGNATED FUNDS**

|                                | ACTUAL<br>2006 | PROJECTED<br>2007 | PROPOSED<br>2008 |
|--------------------------------|----------------|-------------------|------------------|
| <b>Revenue</b>                 | <b>0</b>       | <b>0</b>          | <b>0</b>         |
| <b>Expenditures</b>            |                |                   |                  |
| Institutional Support          | 38,169         | 38,000            | 35,000           |
| <b>Total</b>                   | <b>38,169</b>  | <b>38,000</b>     | <b>35,000</b>    |
| <b>Non-Mandatory Transfers</b> |                |                   |                  |
| Transfer-In from Food Service  | 11,600         | 10,000            | 10,500           |
| Transfer-In from Bookstore     | 18,400         | 32,000            | 24,500           |
| <b>Total</b>                   | <b>30,000</b>  | <b>42,000</b>     | <b>35,000</b>    |
| <b>Change in Fund Balance</b>  | <b>(8,169)</b> | <b>4,000</b>      | <b>0</b>         |
| <b>Beginning Fund Balance</b>  | <b>4,458</b>   | <b>(3,711)</b>    | <b>289</b>       |
| <b>Ending Fund Balance</b>     | <b>(3,711)</b> | <b>289</b>        | <b>289</b>       |

**UNIVERSITY OF SOUTH CAROLINA SUMTER  
FY 2008 SOURCES AND USES OF LOCAL FUNDS**

|  | <b>PROJECTED<br/>FY 2006-07</b> | <b>PROPOSED<br/>FY 2007-08</b> |
|--|---------------------------------|--------------------------------|
| <b><u>Sources:</u></b>                       |                                 |                                |
| Mid-Carolina Commission for Higher Education | 233,010                         | 218,495                        |
| <b>Total</b>                                 | <b>233,010</b>                  | <b>218,495</b>                 |
| <b><u>Uses:</u></b>                          |                                 |                                |
| Physical Plant                               | 233,010                         | 218,495                        |
| <b>Total</b>                                 | <b>233,010</b>                  | <b>218,495</b>                 |

**Note:**

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

**CAPSULE OF CAMPUS DATA  
USC UNION**

| <b>Fall Enrollment</b>               | <b>Fall 2005</b> | <b>Fall 2006</b> |
|--------------------------------------|------------------|------------------|
| <b>Total Students:</b>               |                  |                  |
| Full-Time                            | 161              | 175              |
| Part-Time                            | 160              | 188              |
| <b>Total Fall Enrollment*</b>        | <b>321</b>       | <b>363</b>       |
| *Only undergraduates                 |                  |                  |
| <b>Full-Time Equiv Students:</b>     |                  |                  |
| Undergraduate                        | 220              | 245              |
| Graduate                             | 0                |                  |
| <b>Total FTE's</b>                   | <b>220</b>       | <b>245</b>       |
| *FTE - Full-time equivalent students |                  |                  |

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

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

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

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

| <b>Degrees Awarded</b>         | <b>FY 04-05</b> | <b>FY 05-06</b> |
|--------------------------------|-----------------|-----------------|
| <b>Total Associate Degrees</b> | <b>54</b>       | <b>57</b>       |

| <b>Grant Activity:</b>               | <b>FY 04-05</b>    | <b>FY 05-06</b>    |
|--------------------------------------|--------------------|--------------------|
| <b>Grant Expenditures by Purpose</b> |                    |                    |
| Research                             | \$0                | \$0                |
| Public Service                       | \$268,527          | \$58,488           |
| Scholarships                         | \$924,495          | \$948,483          |
| Other                                | \$337,121          | \$316,853          |
| <b>Total</b>                         | <b>\$1,530,143</b> | <b>\$1,323,824</b> |

| <b>Full-Time Ranked Faculty</b> | <b>Fall 2005</b> | <b>Fall 2006</b> |
|---------------------------------|------------------|------------------|
| Professor                       | 3                | 0                |
| Associate Professor             | 0                | 0                |
| Assistant Professor             | 3                | 3                |
| Librarian                       | 1                | 1                |
| <b>Total</b>                    | <b>7</b>         | <b>4</b>         |

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

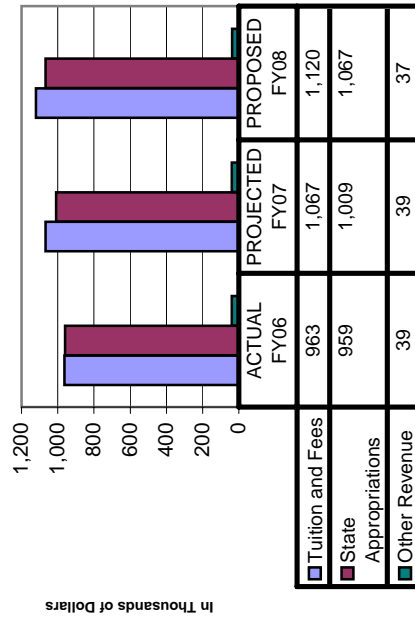
**University of South Carolina  
FY2008  
Summary of State Appropriations**

|   | FY 2007<br>State Budget | Governor's<br>FY 2008<br>Budget | House<br>FY 2008<br>Budget | Senate<br>FY 2008<br>Budget | Conference<br>Committee<br>FY 2008<br>Budget |
|---|-------------------------|---------------------------------|----------------------------|-----------------------------|--|
| <b>USC Union</b>                                |                         |                                 |                            |                             |  |
| <b>Beginning Base Recurring Allocation</b>      | 958,564                 | 992,713                         | 992,713                    | 992,713                     | 992,713                                      |
| Add: Below the Line Recurring                   | -                       | -                               | -                          | -                           | -  |
| None  | -                       | -                               | -                          | -                           | -  |
| Total Recurring Base                            | <b>958,564</b>          | <b>992,713</b>                  | <b>992,713</b>             | <b>992,713</b>              | <b>992,713</b>                               |
| <b>Budget Cut and Other Adjustments</b>         |                         |                                 |                            |                             |  |
| Reduce Funding - Operations and Maintenance     | -                       | -                               | -                          | -                           | -  |
| Reduce Funding - Unemployment Compensation      | -                       | (600)                           | -                          | -                           | -  |
| Reduce Funding - TERI Savings                   | -                       | (24,236)                        | -                          | -                           | -  |
| State Pay Plan (3%) - Estimated                 | 27,601                  | 26,709                          | 26,709                     | 26,709                      | 26,709                                       |
| Health Insurance Increase                       | 6,548                   | 6,548                           | 6,548                      | 6,548                       | 6,548  |
| Retirement Employer Contribution - OPEB         | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding Recurring                    | -                       | -                               | 126,346                    | 40,859                      | 40,859                                       |
| Total Budget Cut and Other Adjustments          | <b>34,149</b>           | <b>8,421</b>                    | <b>159,603</b>             | <b>74,116</b>               | <b>74,116</b>                                |
| <b>Base Recurring Budget</b>                    | <b>992,713</b>          | <b>1,001,134</b>                | <b>1,152,316</b>           | <b>1,066,829</b>            | <b>1,066,829</b>                             |
| <b>Non-Recurring Allocation</b>                 |                         |                                 |                            |                             |  |
| Add: Below the Line Non-Recurring               | -                       | -                               | -                          | -                           | -  |
| MRR Parity Funding Non-Recurring                | 16,206                  | -                               | -                          | -                           | -  |
| Repair/Renovation - Deferred Maintenance        | -                       | -                               | -                          | -                           | -  |
| Total Non-Recurring Allocation                  | <b>16,206</b>           | <b>-</b>                        | <b>-</b>                   | <b>-</b>                    | <b>-</b>                                     |
| <b>Total State Appropriations for Operating</b> | <b>1,008,919</b>        | <b>1,001,134</b>                | <b>1,152,316</b>           | <b>1,066,829</b>            | <b>1,066,829</b>                             |

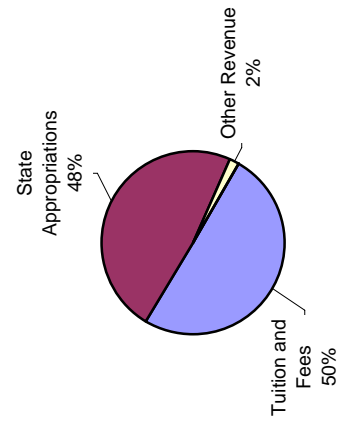
## USC Union General Fund Sources and Uses Summary

(Dollars are in thousands '000')

**Major Revenue Sources By Year**



**Fund Sources - Proposed FY08**



|                            | ACTUAL<br>FY06 | PROJECTED<br>FY07 | PROPOSED<br>FY08 |
|----------------------------|----------------|-------------------|------------------|
| <b>Fund Sources</b>        |                |                   |                  |
| Tuition and Fees           | 963            | 1,067             | 1,120            |
| State Appropriations       | 959            | 1,009             | 1,067            |
| Other Revenue              | 39             | 39                | 37               |
| Transfers                  | 0              | 0                 | 0                |
| Prior Year's Fund Balance  | 487            | 658               | 873              |
| <b>Total Fund Sources</b>  | <b>2,448</b>   | <b>2,773</b>      | <b>3,097</b>     |
| <b>Fund Uses</b>           |                |                   |                  |
| Instruction                | 857            | 879               | 911              |
| Research                   | 0              | 0                 | 0                |
| Public Service             | -8             | 0                 | 0                |
| Academic Support           | 223            | 248               | 316              |
| Student Services           | 213            | 229               | 251              |
| Institutional Support      | 329            | 362               | 395              |
| Operation & Maint of Plant | 176            | 182               | 252              |
| Scholarships & Fellowships | 0              | 0                 | 0                |
| <b>Total Fund Uses</b>     | <b>1,790</b>   | <b>1,900</b>      | <b>2,125</b>     |
| <b>Net Fund Balance</b>    | <b>658</b>     | <b>873</b>        | <b>972</b>       |



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

|   | ACTUAL 2006      |                  |                  | PROJECTED 2007   |                  |                  | PROPOSED 2008    |                  |             | Pct of |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------|--------|
| Sources:  | TOTAL            | Projected        | Projected        | Projected        | TOTAL            | Proposed         | Proposed         | TOTAL            | Resources   |        |
| Revenue:  | 2006             | Unrestricted     | Restricted       | Restricted       | 2007             | Unrestricted     | Restricted       | 2008             | or Uses     |        |
| Tuition and fees                                    | 1,032,806        | 1,145,430        | 0                | 0                | 1,145,430        | 1,198,362        | 0                | 1,198,362        | 24.42%      |        |
| State appropriations                                | 1,084,361        | 1,008,919        | 124,448          | 124,448          | 1,133,367        | 1,066,829        | 125,000          | 1,191,829        | 24.28%      |        |
| Grants, contracts, and gifts                        | 1,161,886        | 34,019           | 1,189,222        | 1,189,222        | 1,223,241        | 35,000           | 1,250,063        | 1,285,063        | 26.18%      |        |
| Sales and service educational and other sources     | 13,874           | 17,796           | 0                | 0                | 17,796           | 14,700           | 0                | 14,700           | 0.30%       |        |
| Sales and service auxiliary enterprises             | 136,393          | 155,048          | 0                | 0                | 155,048          | 170,553          | 0                | 170,553          | 3.48%       |        |
| <b>Total</b>  | <b>3,429,320</b> | <b>2,361,212</b> | <b>1,313,670</b> | <b>1,313,670</b> | <b>3,674,882</b> | <b>2,485,444</b> | <b>1,375,063</b> | <b>3,860,507</b> | <b>79%</b>  |        |
| <b>Transfers and Prior Year Balances:</b>           |                  |                  |                  |                  |                  |                  |                  |                  |             |        |
| Net Transfers                                       | (18,305)         | (4,588)          | (12,088)         | (12,088)         | (16,676)         | (4,912)          | (12,088)         | (17,000)         | -0.35%      |        |
| Beginning Fund Balance                              | 982,037          | 872,160          | 258,702          | 258,702          | 1,130,862        | 1,064,215        | 0                | 1,064,215        | 21.68%      |        |
| <b>Total</b>  | <b>963,732</b>   | <b>867,572</b>   | <b>246,614</b>   | <b>246,614</b>   | <b>1,114,186</b> | <b>1,059,303</b> | <b>(12,088)</b>  | <b>1,047,215</b> | <b>21%</b>  |        |
| <b>Total Current Resources</b>                      | <b>4,393,052</b> | <b>3,228,784</b> | <b>1,560,284</b> | <b>1,560,284</b> | <b>4,789,068</b> | <b>3,544,747</b> | <b>1,362,975</b> | <b>4,907,722</b> | <b>100%</b> |        |
| <b>Uses:</b>  |                  |                  |                  |                  |                  |                  |                  |                  |             |        |
| <b>Educational and General:</b>                     |                  |                  |                  |                  |                  |                  |                  |                  |             |        |
| Instruction   | 1,031,153        | 878,702          | 199,214          | 199,214          | 1,077,916        | 911,108          | 187,027          | 1,098,135        | 29.25%      |        |
| Research  | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0                | 0.00%       |        |
| Public service                                      | 50,849           | 0                | 19,037           | 19,037           | 19,037           | 0                | 14,738           | 14,738           | 0.39%       |        |
| Academic support                                    | 222,623          | 247,701          | 0                | 0                | 247,701          | 315,687          | 0                | 315,687          | 8.41%       |        |
| Student services                                    | 365,012          | 240,299          | 205,713          | 205,713          | 446,012          | 263,488          | 183,527          | 447,015          | 11.91%      |        |
| Institutional support                               | 334,508          | 469,413          | 0                | 0                | 469,413          | 487,850          | 0                | 487,850          | 13.00%      |        |
| Operation and maintenance of plant                  | 175,819          | 181,899          | 0                | 0                | 181,899          | 252,083          | 0                | 252,083          | 6.71%       |        |
| Scholarships and fellowships                        | 954,683          | 5,900            | 1,136,320        | 1,136,320        | 1,142,220        | 6,200            | 977,683          | 983,883          | 26.21%      |        |
| <b>Total Educational &amp; General Expenditures</b> | <b>3,134,647</b> | <b>2,023,914</b> | <b>1,560,284</b> | <b>1,560,284</b> | <b>3,584,198</b> | <b>2,236,416</b> | <b>1,362,975</b> | <b>3,599,391</b> | <b>96%</b>  |        |
| <b>Total Auxiliary Enterprises</b>                  | <b>127,543</b>   | <b>140,655</b>   | <b>0</b>         | <b>0</b>         | <b>140,655</b>   | <b>154,721</b>   | <b>0</b>         | <b>154,721</b>   | <b>4%</b>   |        |
| <b>Total Current Uses</b>                           | <b>3,262,190</b> | <b>2,164,569</b> | <b>1,560,284</b> | <b>1,560,284</b> | <b>3,724,853</b> | <b>2,391,137</b> | <b>1,362,975</b> | <b>3,754,112</b> | <b>100%</b> |        |
| <b>Ending Fund Balance</b>                          | <b>1,130,862</b> | <b>1,064,215</b> | <b>0</b>         | <b>0</b>         | <b>1,064,215</b> | <b>1,153,610</b> | <b>0</b>         | <b>1,153,610</b> |             |        |

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

|   | ACTUAL 2006              |                  |                | PROJECTED 2007           |                  |                | PROPOSED 2008            |                  |                | Pct of Resources or Uses |
|---|--------------------------|------------------|----------------|--------------------------|------------------|----------------|--------------------------|------------------|----------------|--------------------------|
|   | Total Unrestricted Funds | General          | Other          | Total Unrestricted Funds | General          | Other          | Total Unrestricted Funds | General          | Other          |                          |
| <b>Resources:</b>                                   |                          |                  |                |                          |                  |                |                          |                  |                |                          |
| <b>Revenue:</b>                                     |                          |                  |                |                          |                  |                |                          |                  |                |                          |
| Tuition and fees                                    | 1,032,806                | 1,067,087        | 78,343         | 1,145,430                | 1,119,687        | 78,675         | 1,198,362                | 1,119,687        | 78,675         | 33.81%                   |
| State appropriations                                | 958,564                  | 1,008,919        | 0              | 1,008,919                | 1,066,829        | 0              | 1,066,829                | 1,066,829        | 0              | 30.10%                   |
| Grants, contracts and gifts                         | 38,146                   | 23,985           | 10,034         | 34,019                   | 25,000           | 10,000         | 35,000                   | 25,000           | 10,000         | 0.99%                    |
| Sales and service educational and other sources     | 13,874                   | 15,306           | 2,490          | 17,796                   | 12,200           | 2,500          | 14,700                   | 12,200           | 2,500          | 0.41%                    |
| Sales and service auxiliary enterprises             | 136,393                  | 0                | 155,048        | 155,048                  | 0                | 170,553        | 170,553                  | 0                | 170,553        | 4.81%                    |
| <b>Total Unrestricted Revenue</b>                   | <b>2,179,783</b>         | <b>2,115,297</b> | <b>245,915</b> | <b>2,361,212</b>         | <b>2,223,716</b> | <b>261,728</b> | <b>2,485,444</b>         | <b>2,223,716</b> | <b>261,728</b> | <b>70%</b>               |
| <b>Transfers and Prior Year Balances:</b>           |                          |                  |                |                          |                  |                |                          |                  |                |                          |
| Net Transfers                                       | (3,115)                  | 0                | (4,588)        | (4,588)                  | 0                | (4,912)        | (4,912)                  | 0                | (4,912)        | -0.14%                   |
| Beginning Fund Balance                              | 633,858                  | 657,752          | 214,408        | 872,160                  | 873,425          | 190,790        | 1,064,215                | 873,425          | 190,790        | 30.02%                   |
| <b>Total</b>  | <b>630,743</b>           | <b>657,752</b>   | <b>209,820</b> | <b>867,572</b>           | <b>873,425</b>   | <b>185,878</b> | <b>1,059,303</b>         | <b>873,425</b>   | <b>185,878</b> | <b>30%</b>               |
| <b>Total Resources</b>                              | <b>2,810,526</b>         | <b>2,773,049</b> | <b>455,735</b> | <b>3,228,784</b>         | <b>3,097,141</b> | <b>447,606</b> | <b>3,544,747</b>         | <b>3,097,141</b> | <b>447,606</b> | <b>100%</b>              |
| <b>Uses:</b>  |                          |                  |                |                          |                  |                |                          |                  |                |                          |
| <b>Educational and General:</b>                     |                          |                  |                |                          |                  |                |                          |                  |                |                          |
| Instruction   | 857,553                  | 878,702          | 0              | 878,702                  | 911,108          | 0              | 911,108                  | 911,108          | 0              | 38.10%                   |
| Research  | 0                        | 0                | 0              | 0                        | 0                | 0              | 0                        | 0                | 0              | 0.00%                    |
| Public service                                      | (7,639)                  | 0                | 0              | 0                        | 0                | 0              | 0                        | 0                | 0              | 0.00%                    |
| Academic support                                    | 222,623                  | 247,701          | 0              | 247,701                  | 315,687          | 0              | 315,687                  | 315,687          | 0              | 13.20%                   |
| Student services                                    | 221,759                  | 228,799          | 11,500         | 240,299                  | 250,838          | 12,650         | 263,488                  | 250,838          | 12,650         | 11.02%                   |
| Institutional support                               | 334,508                  | 362,523          | 106,890        | 469,413                  | 395,525          | 92,325         | 487,850                  | 395,525          | 92,325         | 20.40%                   |
| Operation and maintenance of plant                  | 175,819                  | 181,899          | 0              | 181,899                  | 252,083          | 0              | 252,083                  | 252,083          | 0              | 10.54%                   |
| Scholarships and fellowships                        | 6,200                    | 0                | 5,900          | 5,900                    | 0                | 6,200          | 6,200                    | 0                | 6,200          | 0.26%                    |
| <b>Total Educational &amp; General Expenditures</b> | <b>1,810,823</b>         | <b>1,899,624</b> | <b>124,290</b> | <b>2,023,914</b>         | <b>2,125,241</b> | <b>111,175</b> | <b>2,236,416</b>         | <b>2,125,241</b> | <b>111,175</b> | <b>94%</b>               |
| <b>Total Auxiliary Enterprises</b>                  | <b>127,543</b>           | <b>0</b>         | <b>140,655</b> | <b>140,655</b>           | <b>0</b>         | <b>154,721</b> | <b>154,721</b>           | <b>0</b>         | <b>154,721</b> | <b>6%</b>                |
| <b>Total Uses</b>                                   | <b>1,938,366</b>         | <b>1,899,624</b> | <b>264,945</b> | <b>2,164,569</b>         | <b>2,125,241</b> | <b>265,896</b> | <b>2,391,137</b>         | <b>2,125,241</b> | <b>265,896</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>872,160</b>           | <b>873,425</b>   | <b>190,790</b> | <b>1,064,215</b>         | <b>971,900</b>   | <b>181,710</b> | <b>1,153,610</b>         | <b>971,900</b>   | <b>181,710</b> |                          |

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

|  | A Funds          | C Funds        | D Funds        | E Funds        | R Funds       | S Funds      | TOTAL            |
|--|------------------|----------------|----------------|----------------|---------------|--------------|------------------|
| <b>RESOURCES:</b>                            |                  |                |                |                |               |              |                  |
| <u>Revenue:</u>                              |                  |                |                |                |               |              |                  |
| Tuition and Fees                             | 962,792          | 0              | 10,307         | 59,707         | 0             | 0            | 1,032,806        |
| State Appropriations                         | 958,564          | 0              | 0              | 0              | 0             | 0            | 958,564          |
| Grants, Contracts and Gifts                  | 27,655           | 0              | 0              | 10,491         | 0             | 0            | 38,146           |
| Sales & Service of Educ. and Other Sources   | 11,773           | 0              | 55             | 2,046          | 0             | 0            | 13,874           |
| Sales & Service of Auxiliary Enterprise      | 0                | 136,393        | 0              | 0              | 0             | 0            | 136,393          |
| <b>Total</b>                                 | <b>1,960,784</b> | <b>136,393</b> | <b>10,362</b>  | <b>72,244</b>  | <b>0</b>      | <b>0</b>     | <b>2,179,783</b> |
| <u>Transfers:</u>                            |                  |                |                |                |               |              |                  |
| Transfers-In                                 | 0                | 0              | 0              | 12,088         | 6,716         | 6,200        | 25,004           |
| Transfers-Out                                | 0                | (6,716)        | (1,200)        | (20,203)       | 0             | 0            | (28,119)         |
| <b>Net Transfers</b>                         | <b>0</b>         | <b>(6,716)</b> | <b>(1,200)</b> | <b>(8,115)</b> | <b>6,716</b>  | <b>6,200</b> | <b>(3,115)</b>   |
| <b>Prior Year's Fund Balance</b>             | <b>487,499</b>   | <b>119,915</b> | <b>8,420</b>   | <b>7,111</b>   | <b>10,913</b> | <b>0</b>     | <b>633,858</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>2,448,283</b> | <b>249,592</b> | <b>17,582</b>  | <b>71,240</b>  | <b>17,629</b> | <b>6,200</b> | <b>2,810,526</b> |
| <b>USES:</b>                                 |                  |                |                |                |               |              |                  |
| <u>Educational and General Expenditures:</u> |                  |                |                |                |               |              |                  |
| Instruction                                  | 857,553          | 0              | 0              | 0              | 0             | 0            | 857,553          |
| Research                                     | 0                | 0              | 0              | 0              | 0             | 0            | 0                |
| Public Service                               | (7,639)          | 0              | 0              | 0              | 0             | 0            | (7,639)          |
| Academic Support                             | 222,521          | 0              | 0              | 102            | 0             | 0            | 222,623          |
| Student Services                             | 213,259          | 0              | 8,500          | 0              | 0             | 0            | 221,759          |
| Institutional Support                        | 329,018          | 0              | 0              | 1,279          | 4,211         | 0            | 334,508          |
| Operation and Maintenance of Plant           | 175,819          | 0              | 0              | 0              | 0             | 0            | 175,819          |
| Scholarships and Fellowships                 | 0                | 0              | 0              | 0              | 0             | 6,200        | 6,200            |
| <b>Total</b>                                 | <b>1,790,531</b> | <b>0</b>       | <b>8,500</b>   | <b>1,381</b>   | <b>4,211</b>  | <b>6,200</b> | <b>1,810,823</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>127,543</b> | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>     | <b>127,543</b>   |
| <b>TOTAL USES</b>                            | <b>1,790,531</b> | <b>127,543</b> | <b>8,500</b>   | <b>1,381</b>   | <b>4,211</b>  | <b>6,200</b> | <b>1,938,366</b> |
| <b>Fund Balance</b>                          | <b>657,752</b>   | <b>122,049</b> | <b>9,082</b>   | <b>69,859</b>  | <b>13,418</b> | <b>0</b>     | <b>872,160</b>   |

Note: Based on FY2006 Final Post-Close

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

|  | <b>A Funds</b>   | <b>C Funds</b> | <b>D Funds</b> | <b>E Funds</b> | <b>R Funds</b> | <b>S Funds</b> | <b>TOTAL</b>     |
|--|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| <b>RESOURCES:</b>                            |                  |                |                |                |                |                |                  |
| <u>Revenue:</u>                              |                  |                |                |                |                |                |                  |
| Tuition and Fees                             | 1,067,087        | 0              | 10,588         | 67,755         | 0              | 0              | 1,145,430        |
| State Appropriations                         | 1,008,919        | 0              | 0              | 0              | 0              | 0              | 1,008,919        |
| Grants, Contracts and Gifts                  | 23,985           | 0              | 0              | 10,034         | 0              | 0              | 34,019           |
| Sales & Service of Educ. and Other Sources   | 15,306           | 0              | 100            | 2,390          | 0              | 0              | 17,796           |
| Sales & Service of Auxiliary Enterprise      | 0                | 155,048        | 0              | 0              | 0              | 0              | 155,048          |
| <b>Total</b>                                 | <b>2,115,297</b> | <b>155,048</b> | <b>10,688</b>  | <b>80,179</b>  | <b>0</b>       | <b>0</b>       | <b>2,361,212</b> |
| <u>Transfers:</u>                            |                  |                |                |                |                |                |                  |
| Transfers-In                                 | 0                | 0              | 0              | 12,088         | 4,618          | 5,900          | 22,606           |
| Transfers-Out                                | 0                | (4,618)        | (900)          | (21,676)       | 0              | 0              | (27,194)         |
| <b>Net Transfers</b>                         | <b>0</b>         | <b>(4,618)</b> | <b>(900)</b>   | <b>(9,588)</b> | <b>4,618</b>   | <b>5,900</b>   | <b>(4,588)</b>   |
| <b>Prior Year's Fund Balance</b>             | <b>657,752</b>   | <b>122,049</b> | <b>9,082</b>   | <b>69,859</b>  | <b>13,418</b>  | <b>0</b>       | <b>872,160</b>   |
| <b>TOTAL RESOURCES</b>                       | <b>2,773,049</b> | <b>272,479</b> | <b>18,870</b>  | <b>140,450</b> | <b>18,036</b>  | <b>5,900</b>   | <b>3,228,784</b> |
| <b>USES:</b>                                 |                  |                |                |                |                |                |                  |
| <u>Educational and General Expenditures:</u> |                  |                |                |                |                |                |                  |
| Instruction                                  | 878,702          | 0              | 0              | 0              | 0              | 0              | 878,702          |
| Research                                     | 0                | 0              | 0              | 0              | 0              | 0              | 0                |
| Public Service                               | 0                | 0              | 0              | 0              | 0              | 0              | 0                |
| Academic Support                             | 247,701          | 0              | 0              | 0              | 0              | 0              | 247,701          |
| Student Services                             | 228,799          | 0              | 11,500         | 0              | 0              | 0              | 240,299          |
| Institutional Support                        | 362,523          | 0              | 0              | 95,750         | 11,140         | 0              | 469,413          |
| Operation and Maintenance of Plant           | 181,899          | 0              | 0              | 0              | 0              | 0              | 181,899          |
| Scholarships and Fellowships                 | 0                | 0              | 0              | 0              | 0              | 5,900          | 5,900            |
| <b>Total</b>                                 | <b>1,899,624</b> | <b>0</b>       | <b>11,500</b>  | <b>95,750</b>  | <b>11,140</b>  | <b>5,900</b>   | <b>2,023,914</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>140,655</b> | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>140,655</b>   |
| <b>TOTAL USES</b>                            | <b>1,899,624</b> | <b>140,655</b> | <b>11,500</b>  | <b>95,750</b>  | <b>11,140</b>  | <b>5,900</b>   | <b>2,164,569</b> |
| <b>Fund Balance</b>                          | <b>873,425</b>   | <b>131,824</b> | <b>7,370</b>   | <b>44,700</b>  | <b>6,896</b>   | <b>0</b>       | <b>1,064,215</b> |

**UNIVERSITY OF SOUTH CAROLINA UNION**  
**FY 2008 PROPOSED UNRESTRICTED CURRENT FUNDS SUMMARY**

| <u>RESOURCES:</u>                            | A Funds          | C Funds        | D Funds        | E Funds        | R Funds       | S Funds      | TOTAL            |
|--|------------------|----------------|----------------|----------------|---------------|--------------|------------------|
| <u>Revenue:</u>                              |                  |                |                |                |               |              |                  |
| Tuition and Fees                             | 1,119,687        | 0              | 10,875         | 67,800         | 0             | 0            | 1,198,362        |
| State Appropriations                         | 1,066,829        | 0              | 0              | 0              | 0             | 0            | 1,066,829        |
| Grants, Contracts and Gifts                  | 25,000           | 0              | 0              | 10,000         | 0             | 0            | 35,000           |
| Sales & Service of Educ. and Other Sources   | 12,200           | 0              | 0              | 2,500          | 0             | 0            | 14,700           |
| Sales & Service of Auxiliary Enterprise      | 0                | 170,553        | 0              | 0              | 0             | 0            | 170,553          |
| <b>Total</b>                                 | <b>2,223,716</b> | <b>170,553</b> | <b>10,875</b>  | <b>80,300</b>  | <b>0</b>      | <b>0</b>     | <b>2,485,444</b> |
| <u>Transfers:</u>                            |                  |                |                |                |               |              |                  |
| Transfers-In                                 | 0                | 0              | 0              | 12,088         | 5,000         | 6,200        | 23,288           |
| Transfers-Out                                | 0                | (5,000)        | (1,200)        | (22,000)       | 0             | 0            | (28,200)         |
| <b>Net Transfers</b>                         | <b>0</b>         | <b>(5,000)</b> | <b>(1,200)</b> | <b>(9,912)</b> | <b>5,000</b>  | <b>6,200</b> | <b>(4,912)</b>   |
| <b>Prior Year's Fund Balance</b>             | <b>873,425</b>   | <b>131,824</b> | <b>7,370</b>   | <b>44,700</b>  | <b>6,896</b>  | <b>0</b>     | <b>1,064,215</b> |
| <b>TOTAL RESOURCES</b>                       | <b>3,097,141</b> | <b>297,377</b> | <b>17,045</b>  | <b>115,088</b> | <b>11,896</b> | <b>6,200</b> | <b>3,544,747</b> |
| <u>USES:</u>                                 |                  |                |                |                |               |              |                  |
| <u>Educational and General Expenditures:</u> |                  |                |                |                |               |              |                  |
| Instruction                                  | 911,108          | 0              | 0              | 0              | 0             | 0            | 911,108          |
| Research                                     | 0                | 0              | 0              | 0              | 0             | 0            | 0                |
| Public Service                               | 0                | 0              | 0              | 0              | 0             | 0            | 0                |
| Academic Support                             | 315,687          | 0              | 0              | 0              | 0             | 0            | 315,687          |
| Student Services                             | 250,838          | 0              | 12,650         | 0              | 0             | 0            | 263,488          |
| Institutional Support                        | 395,525          | 0              | 0              | 83,325         | 9,000         | 0            | 487,850          |
| Operation and Maintenance of Plant           | 252,083          | 0              | 0              | 0              | 0             | 0            | 252,083          |
| Scholarships and Fellowships                 | 0                | 0              | 0              | 0              | 0             | 6,200        | 6,200            |
| <b>Total</b>                                 | <b>2,125,241</b> | <b>0</b>       | <b>12,650</b>  | <b>83,325</b>  | <b>9,000</b>  | <b>6,200</b> | <b>2,236,416</b> |
| <b>Auxiliary Expenditures</b>                | <b>0</b>         | <b>154,721</b> | <b>0</b>       | <b>0</b>       | <b>0</b>      | <b>0</b>     | <b>154,721</b>   |
| <b>TOTAL USES</b>                            | <b>2,125,241</b> | <b>154,721</b> | <b>12,650</b>  | <b>83,325</b>  | <b>9,000</b>  | <b>6,200</b> | <b>2,391,137</b> |
| <b>Fund Balance</b>                          | <b>971,900</b>   | <b>142,656</b> | <b>4,395</b>   | <b>31,763</b>  | <b>2,896</b>  | <b>0</b>     | <b>1,153,610</b> |

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

|   | ACTUAL 2006      | PROJ 2007        | PROPOSED 2008    | Pct of Resources or Uses |
|---|------------------|------------------|------------------|--------------------------|
| <b><u>Sources:</u></b>                              |                  |                  |                  |                          |
| <b>Revenue:</b>                                     |                  |                  |                  |                          |
| Tuition and fees                                    | 0                |                  |                  | 0.00%                    |
| State appropriations                                | 125,797          | 124,448          | 125,000          | 9.17%                    |
| Federal Grants and Contracts                        | 619,937          | 701,965          | 737,063          | 54.08%                   |
| State Grants and Contracts                          | 455,974          | 416,505          | 460,000          | 33.75%                   |
| Local Grants and Contracts                          | 11,579           | 40,080           | 18,000           | 1.32%                    |
| NonGovernmental Grants and Contracts                | 0                | 0                | 0                | 0.00%                    |
| Private Gifts                                       | 36,250           | 30,672           | 35,000           | 2.57%                    |
| Endowment Income                                    | 0                | 0                | 0                | 0.00%                    |
| Interest Income                                     | 0                | 0                | 0                | 0.00%                    |
| Other Sources                                       | 0                | 0                | 0                | 0.00%                    |
| <b>Total</b>  | <b>1,249,537</b> | <b>1,313,670</b> | <b>1,375,063</b> | <b>101%</b>              |
| <b>Transfers and Prior Year Balances:</b>           |                  |                  |                  |                          |
| Net Transfers                                       | (15,190)         | (12,088)         | (12,088)         | -0.89%                   |
| Beginning Fund Balance                              | 348,179          | 258,702          | 0                | 0.00%                    |
| <b>Total</b>  | <b>332,989</b>   | <b>246,614</b>   | <b>(12,088)</b>  | <b>-1%</b>               |
| <b>Total Current Resources</b>                      | <b>1,582,526</b> | <b>1,560,284</b> | <b>1,362,975</b> | <b>100%</b>              |
| <b><u>Uses:</u></b>                                 |                  |                  |                  |                          |
| <b>Educational and General:</b>                     |                  |                  |                  |                          |
| Instruction   | 173,600          | 199,214          | 187,027          | 13.72%                   |
| Research  | 0                | 0                | 0                | 0.00%                    |
| Public service                                      | 58,488           | 19,037           | 14,738           | 1.08%                    |
| Academic support                                    | 0                | 0                | 0                | 0.00%                    |
| Student services                                    | 143,253          | 205,713          | 183,527          | 13.47%                   |
| Institutional support                               | 0                | 0                | 0                | 0.00%                    |
| Operation and maintenance of plant                  | 0                | 0                | 0                | 0.00%                    |
| Scholarships and fellowships                        | 948,483          | 1,136,320        | 977,683          | 71.73%                   |
| <b>Total Educational &amp; General Expenditures</b> | <b>1,323,824</b> | <b>1,560,284</b> | <b>1,362,975</b> | <b>100%</b>              |
| <b>Total Current Uses</b>                           | <b>1,323,824</b> | <b>1,560,284</b> | <b>1,362,975</b> | <b>100%</b>              |
| <b>Ending Fund Balance</b>                          | <b>258,702</b>   | <b>0</b>         | <b>0</b>         |                          |

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2008 BUDGET SUMMARY OF AUXILIARY FUNDS**

|   | ACTUAL<br>2006   | PROJECTED<br>2007 | PROPOSED<br>2008 |
|---|------------------|-------------------|------------------|
| <b>Revenue</b>  |                  |                   |                  |
| Bookstore   | 136,393          | 155,048           | 170,553          |
| <b>Total</b>  | <b>136,393</b>   | <b>155,048</b>    | <b>170,553</b>   |
| <b>Expenditures</b>                                   |                  |                   |                  |
| Bookstore   | 127,543          | 140,655           | 154,721          |
| <b>Total</b>  | <b>127,543</b>   | <b>140,655</b>    | <b>154,721</b>   |
| <b>Mandatory Transfers (net)</b>                      |                  |                   |                  |
| Bookstore   | 0                | 0                 | 0                |
| <b>Total</b>  | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>Non-Mandatory Transfers (net)</b>                  |                  |                   |                  |
| Bookstore   | (6,716)          | (4,618)           | (5,000)          |
| <b>Total</b>  | <b>(6,716)</b>   | <b>(4,618)</b>    | <b>(5,000)</b>   |
| <b>Total Expenditures and Transfers</b>               | <b>(134,259)</b> | <b>(145,273)</b>  | <b>(159,721)</b> |
| <b>Net Revenue (after Expenditures and Transfers)</b> |                  |                   |                  |
| Bookstore   | 2,134            | 9,775             | 10,832           |
| <b>Total</b>  | <b>2,134</b>     | <b>9,775</b>      | <b>10,832</b>    |
| <b>Fund Balance</b>                                   |                  |                   |                  |
| Bookstore   | 122,049          | 131,824           | 142,656          |
| <b>TOTAL AUXILIARY ENDING FUND BALANCE</b>            | <b>122,049</b>   | <b>131,824</b>    | <b>142,656</b>   |

**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2008 SCHEDULE OF DESIGNATED FUNDS**

|                                | <b>ACTUAL<br/>2006</b> | <b>PROJECTED<br/>2007</b> | <b>PROPOSED<br/>2008</b> |
|--------------------------------|------------------------|---------------------------|--------------------------|
| <b>Revenue</b>                 | <b>0</b>               | <b>0</b>                  | <b>0</b>                 |
| <b>Expenditures</b>            |                        |                           |                          |
| Institutional Support          | 4,211                  | 11,140                    | 9,000                    |
| Other Expenditures             | 0                      | 0                         | 0                        |
| <b>Total</b>                   | <b>4,211</b>           | <b>11,140</b>             | <b>9,000</b>             |
| <b>Non-Mandatory Transfers</b> |                        |                           |                          |
| Transfer-In from Concessions   | 6,716                  | 4,618                     | 5,000                    |
| Other Non-Mandatory Transfers  | 0                      | 0                         | 0                        |
| <b>Total</b>                   | <b>6,716</b>           | <b>4,618</b>              | <b>5,000</b>             |
| <b>Change in Fund Balance</b>  | <b>2,505</b>           | <b>(6,522)</b>            | <b>(4,000)</b>           |
| <b>Beginning Fund Balance</b>  | <b>10,913</b>          | <b>13,418</b>             | <b>6,896</b>             |
| <b>Ending Fund Balance</b>     | <b>13,418</b>          | <b>6,896</b>              | <b>2,896</b>             |



**UNIVERSITY OF SOUTH CAROLINA UNION  
FY 2008 SOURCES AND USES OF LOCAL FUNDS**

|  | <b>PROJECTED<br/>FY 2006-07</b> | <b>PROPOSED<br/>FY 2007-08</b> |
|--|---------------------------------|--------------------------------|
| <b><u>Sources:</u></b>                         |                                 |                                |
| Union and Laurens Counties                     | 119,025                         | 120,810                        |
| <b>Total</b>                                   | <b>119,025</b>                  | <b>120,810</b>                 |
| <br><b><u>Uses:</u></b>                        |                                 |                                |
| Expended by the U/L CHE on Behalf of USC Union | 68,056                          | 69,077                         |
| Expended directly by USC Union                 | 30,653                          | 31,113                         |
| <b>Total</b>                                   | <b>98,709</b>                   | <b>100,190</b>                 |

**Note:**

The Union/Laurens Commission for Higher Education provides funds to properly maintain the grounds and buildings. Future plans include campus landscaping and additional land acquisitions.



# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2007-2008

### APPENDICES

1. Glossary of Budgetary and Accounting Terms
2. Overview of State Budget Process
3. Impact of FY 2007-2008 State Budget Process
4. Overview of Internal Budget Process
5. Delegation of Authority to the Administration of the University  
- Fiscal Year 2007-2008

## APPENDIX 1

|   |
|---|
| <b>UNIVERSITY OF SOUTH CAROLINA</b><br><b>GLOSSARY OF BUDGET AND ACCOUNTING TERMS</b> |
|---|

**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,<br>Athletics, and Parking              |
| D Fund            | Student Activity Fees   |
| E Fund            | Department Generated Self-supporting<br>Activities                          |
| R Fund            | Board of Trustees' Controlled Funds from<br>Auxiliary Enterprise Operations |
| S Fund            | Student Scholarships and Fellowships  |

**II. REVENUE CLASSIFICATIONS**

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

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

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

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

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

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

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

### III. EXPENDITURE CLASSIFICATION

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

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

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

### IV. FUND BALANCE

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

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

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

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

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

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

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

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

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

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

As indicated in Figure 1, the fiscal year 2007-2008 budget process began in the fall of 2006 with the University's submission of required data to the CHE for computation of the Mission Resource Requirements (MRR) for higher education institutions. The data submitted to the CHE include the following:

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

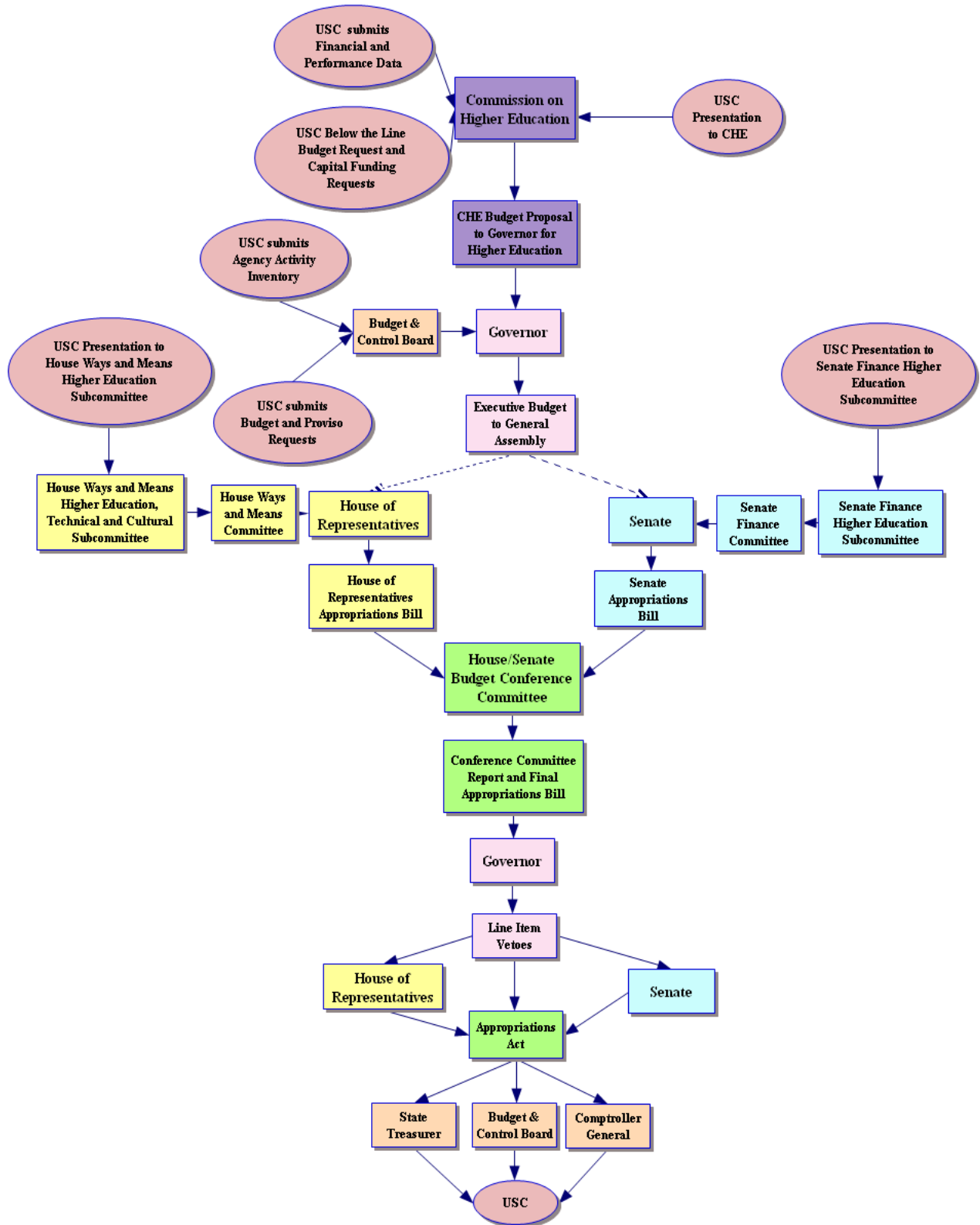
These and other data elements contribute to computation of the Mission Resource Requirement, which is intended to define the total required costs of operating each of the state's 33 institutions. Peer national and regional cost data are examined to help compute the required costs of various program areas,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

E&G costs exclude auxiliary enterprise activities such as housing, food service, and athletics, since these activities are self-supporting. The S. C. Commission on Higher Education has used the MRR to determine operating funds of the institutions and in the development of its funding request presented to the General Assembly. Due to the severe budgetary constraints faced by our state in the last decade, the level of funding from the General Assembly has not supported the recommendations of the MRR. In FY2006-2007, the percentage of appropriations compared to the MRR is 67.45% for the USC Columbia campus.

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

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

# STATE BUDGET PROCESS FOR USC AND HIGHER EDUCATION FISCAL YEAR 2007-2008





### APPENDIX 3

## UNIVERSITY OF SOUTH CAROLINA IMPACT OF FY2007-2008 STATE BUDGET PROCESS

The South Carolina General Assembly passed the following legislation related to the budget and operation of the University of South Carolina for 2007-2008. This is not intended to be a comprehensive listing of all pertinent legislation, but a summary of items critical to the budget and financial operation of the University. Additional legislation may impact the University.

**H.3620 - General Appropriations Bill:** This legislation provides funding for the operation and other purposes of state government. This bill contains separate line item funding for the Columbia, Aiken, Beaufort, Upstate and Regional Campuses.

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

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

**1AA.5.** (LEA: Technology Lottery Funds) For the purposes of the allocation of technology funds from the lottery proceeds, \$125,000 shall be transferred from the portion designated for 2-year institutions to the portion designated for 4-year institutions for each University of South Carolina 2-year institution that has moved to a 4-year status since 2000.

**1AA.7.** (LEA: FY 07-08 Lottery Funding) Fiscal Year 2007-08 funds appropriated to the Commission on Higher Education for Tuition Assistance must be distributed to the technical colleges and 2-year institutions as provided in Section 59-150-360. It is the goal of the General Assembly to fund the Tuition Assistance program at such a level to support at least \$996 per student per term for full time students. Fiscal Year 2007-08 net lottery proceeds and investment earnings in excess of the certified net lottery proceeds and investment earnings for this period are appropriated and must be used to ensure that all LIFE, Palmetto Fellows, and HOPE scholarships for Fiscal Year 2007-08 are fully funded. If the lottery revenue received for Fiscal Year 2007-08 is less than the amounts appropriated, the projects and programs receiving appropriations for any such year shall have their appropriations reduced on a pro rata basis, except that a reduction must not be applied to the funding of LIFE, HOPE, and Palmetto Fellows Scholarships. The Commission on Higher Education is authorized to use up to \$260,000 of the funds appropriated in this provision for LIFE, HOPE, and Palmetto Fellows scholarships to provide the necessary level of program support for the scholarship award process. For Fiscal Year 2007-08, \$8,400,000 certified from unclaimed prizes shall be appropriated for Technology: Public 4-Year Universities, 2-Year Institutions, and State Technical Colleges. The allocations of Section 59-150-230(I) of the 1976 code are suspended for the current fiscal year. The next \$250,000 shall be distributed for education excellence enhancement to a non-profit or public two-year institution where sixty percent or more of

the enrolled students are low-income and educationally disadvantaged, the institution is qualified under Part B, Subchapter III, Chapter 28, Title 20 of the United States Code and has been established in this state since 1894. All additional revenue in excess of the amount certified by the Board of Economic Advisors for unclaimed prizes shall be distributed to the Commission on Higher Education to be used as a funding source to implement the provisions of H.3170 of 2007. In the event H.3170 is not enacted into law, the funds shall be distributed to the Department of Education and shall be utilized to purchase school buses.

**5A.3.** (CHE: Access & Equity Programs) Of the funds appropriated herein for Access and Equity Programs, the Commission on Higher Education shall distribute at least \$98,313 to South Carolina State University, \$24,559 to Denmark Technical College, and \$588,741 to the Access and Equity Program. With these funds 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. Any additional funds appropriated herein for the Access and Equity Program shall be used for Commission on Higher Education implementation of statewide program priorities.

**5A.16.** (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.

**5A.17.** (CHE: International Exchange Program Abatement) State supported colleges and universities which have an established and ongoing relationship in one or more degree programs with an international institution, the terms of which have been formally approved by the institution's Board of Trustees, and the relationship includes regular arrangements for the enrollment of qualified students and/or the exchange of faculty between the institutions, although not necessarily in equal exchange numbers, may charge tuition to such qualified students at the South Carolina resident rate.

**5A.22.** (CHE: Out Of State Eligibility) For the current fiscal year, students who are South Carolina residents and enrolled in out-of-state high schools may be eligible to receive the Palmetto Fellows, LIFE, and HOPE scholarships utilizing criteria for in-state students. For the purposes of meeting the rank criteria for the Palmetto Fellows and LIFE scholarships, the existing high school rank may be used provided it is calculated per a state-approved, standardized grading scale at the respective out-of-state high school.

**5A.24.** (CHE: Grants and Scholarships) No state or other appropriated funds authorized in this act or authorized in any state law may be used to provide illegal aliens tuition assistance, scholarships, or any form of reimbursement of student expenses for

enrolling in or attending an institution of higher learning in this State. The Commission on Higher Education, the Higher Education Tuition Grants Commission, the South Carolina Student Loan Corporation, and the individual public institutions of higher learning are responsible for ensuring compliance with this provision.

**5A.25.** (CHE: Education & General Funds - Institutions) Of the funds appropriated to the Commission on Higher Education for Education and General Funds for Institutions, the commission shall allocate the funds to research universities, excluding Clemson University and the University of South Carolina-Columbia, four-year comprehensive teaching colleges and universities, two year branches of the University of South Carolina, and the state technical and comprehensive education system per the allocation methodology adopted by the commission for FY 2007-08 such that 35% is distributed to the institutions to begin addressing parity issues with the remaining funding distributed based on the institution's share as determined by the commission's funding model for Fiscal Year 2007-08.

**5A.26.** (CHE: Rural Ophthalmologists and Optometrists Program Study Committee) A committee to include the Chair of the Ophthalmology Department of the University of South Carolina is established to assess the need for ophthalmologists and optometrists in rural areas of South Carolina. Members of the committee shall serve without compensation. The committee shall receive staff support from the Medical University of South Carolina, the University of South Carolina, and the Area Health Education Consortium. The results of this study are to be reported to the General Assembly by January 15, 2008.

**5A.27.** (CHE: Critical Needs Nursing Initiative) The funds appropriated to the Commission on Higher Education for the Critical Needs Nursing Initiative shall be used for nursing faculty salary enhancements. The commission, upon consultation with members of the Advisory Committee on Academic Programs (ACAP) from institutions with accredited nursing programs and the chairperson, or designee, of the South Carolina Council of Deans and Directors in Nursing Education, shall determine and distribute the funds to the institutions where such faculty are employed. The governing body of the institution, pursuant to its procedures, shall then allocate these enhancements among its affected faculty in such amounts as it determines appropriate consistent with their salary guidelines.

**5A.28.** (CHE: Higher Education Task Force) The funds appropriated to the Commission on Higher Education for the Task Force on Higher Education Study Committee shall be utilized to establish the Higher Education Task Force whose mission shall be to develop and recommend an evolving, multi-year statewide strategic plan for higher education in South Carolina to meet the needs of the state as can be addressed by higher education. Upon completion of the review the task force shall develop and recommend a Statewide Higher Education Strategic Plan which shall include, but not be limited to, the following five aspects of higher education as recommended by the Governor's Task Force on Higher Education's final report: 1) Institutional Missions and Academic Programs and Planning; 2) Enrollment; 3) Funding and Institutional Cost; 4) Buildings, Facilities, and Information Technology; and, 5) Organization and Plan Implementation. The Plan shall also include recommendations for all state supported higher education scholarship and grant programs whether funded through the Education Lottery Account or through the State General Fund. The task force shall submit recommendations for the Higher Education Statewide Strategic Plan

to the General Assembly by February 1, 2008.

**54.25.** (LEG: Bonded Indebtedness Oversight Study) The Senate Finance Committee shall undertake a study of the state's processes for oversight of bonded indebtedness. Funds provided herein for this purpose shall be used to enable the committee to obtain assistance and expertise as necessary to fully evaluate the processes. The Chairman of the Senate Finance Committee may engage consultants or experts in the field of bond financing or in other fields of expertise as necessary to provide the committee with timely and accurate information.

**60.13.** (TREAS: Tuition Prepayment Program) The South Carolina Tuition Prepayment Program shall not accept any new enrollment for Fiscal Year 2007-08. Beginning with the current fiscal year, the increase in the average tuition from the 2006-07 level cannot exceed seven percent on an annual basis. To the extent that actual tuition exceeds the average tuition as calculated in this proviso, colleges and universities must grant a waiver of the difference to the designated beneficiary and shall not pass along this difference to any student.

**63.53.** (BCB: SCHIDS) There is created within the Budget and Control Board, Office of Research and Statistics, the South Carolina Health Integrated Data Services (SCHIDS) subprogram under the "Health and Demographic Statistics" program. The purpose of the subprogram is to disseminate data about prevalence, treatment and cost of disease from the South Carolina Health and Human Services Data Warehouse and in particular the Medicaid System in order to educate communities statewide about improving health and wellness through lifestyle changes. All state agencies and public universities involved in educating South Carolinians through public programs to improve health and wellness shall communicate with the Office of Research and Statistics in order to improve collaboration and coordination and the possible use of SCHIDS to assist in the evaluation of program outcomes.

**63.54.** (BCB: FY 07-08 Employee Compensation) With respect to classified and non-judge judicial classified employees, effective on the first pay date that occurs on or after July 1 of the current fiscal year, the compensation of all classified employees shall be increased by 3%. With respect to unclassified and non-judge judicial unclassified employees or unclassified executive compensation system employees not elsewhere covered in this act, effective on the first pay date that occurs on or after July 1 of the current fiscal year each agency is authorized to allot the total funds for compensation increases among individual employees without uniformity. With respect to agency heads covered by the Agency Head Salary Commission, the Agency Head Salary Commission shall recommend to the Budget and Control Board salary increases for agency heads. Agency head increases shall be effective on the first pay date that occurs on or after January 1 of the current fiscal year. No agency head shall be paid less than the minimum of the pay increase range nor receive a salary increase that would have the effect of raising the salary above the maximum of the pay range. The funds provided for compensation increases for any employees subject to the provisions of this paragraph are based on an average 3% increase.

**72.36.** (GP: State Operated Day Care Facilities Fees) Any state agency receiving funding in this act and any higher education institution, including 4 year institutions, 2 year institutions, and technical colleges, that operates an early childhood development center or day care facility shall charge, at a minimum, fees that are comparable to those

charged by private day care facilities in the local community. The institution or agency shall not restrict enrollment in the center solely to the children of faculty, staff, and students of the institution; nor shall fees be set at a lower level for faculty, staff, or students of the institution or agency.

**72.48.** (GP: State Funded Libraries - Web Filters) (A) A library receiving state funds, directly, indirectly, by grant, or otherwise, other than a library at an institution of higher learning, that has computers available for use by the public or students, or both, must equip these computers with software incorporating web-filtering technology designed to eliminate or reduce the ability of the computer to access sites displaying pornographic pictures or text. However, up to ten percent, and at least one, of the library's computers must be unfiltered. Each library's governing officials shall determine the physical location of any unfiltered computer(s). The library also must have a written policy providing sanctions against a person who instructs or demonstrates to another person how to bypass this web-filtering technology.

**72.60.** (GP: Life and Palmetto Fellows Scholarships Waiver Exemption) Any provision in permanent law or in Part IB, Section 72 of this act, except that which is specified for LIFE and Palmetto Fellows Scholarships, that would require general fund appropriations other than what is specified in Part IA of this act is waived for the current fiscal year.

**72.93.** (GP: Law School Educational Fee Waiver) For the current fiscal year, a public institution of higher learning with a law school may offer fee waivers to no more than four percent of the law school student body. This waiver shall not impact the capacity of the fee waivers for four percent of the undergraduate student body. This waiver cannot be applied to fees for out-of-state students.

**72.101.** (GP: LightRail) Pursuant to this provision the three research universities: Clemson University, the Medical University of South Carolina, and the University of South Carolina-Columbia, are authorized and directed to plan, procure, administer, oversee, and manage all functions associated with the South Carolina LightRail and are thereby exempt from the oversight and project management regulations of the State Chief Information Officer. South Carolina LightRail is an academic network for the use of the state's three research universities for the exchange of information directly related to their mission and must not carry commercial or K-12 traffic originated in South Carolina. For Fiscal Year 2007-08, public or private organizations and entities may be provided access only through formal documented partnerships with one or more of the three research universities. On February 1, 2008, the entity managing the network must submit to the Chairman of the House Ways and Means Committee and the Chairman of the Senate Finance Committee a report specifically identifying each entity with access to the network and any payment, including without limitation in-kind payment, that each such organization and entity is making for access to the network.

**72.106.** (GP: Academic Center) Of the funds appropriated to the University of South Carolina Upstate for other operating expenses, \$100,000 shall be transferred to Spartanburg Community College to support the Academic Center.

**Other passed legislation of interest:**

**S. 152 (Rat #0002, Act# 0001) – S. C. Retirement System:** This bill ratifies amendments to the South Carolina Constitution approved by voters at the general election that eliminate the State Retirement Systems Investment Panel and remove

restrictions on the investments allowed for funds of the various state-operated retirement systems that limit such investments to American-based corporations registered on an American national exchange.

**S. 243 – Hydrogen Infrastructure Development Act (Rat #0111):** The bill establishes within the State Treasurer's Office the South Carolina Hydrogen Infrastructure Development Fund. The revenues of the fund must be distributed in the form of grants to the South Carolina Research Authority and used for the purpose of promoting the development and deployment of hydrogen production, storage, distribution, and dispensing infrastructure and related products and services that enable the growth of hydrogen and fuel cell technologies in the State.

**S. 322 (Rat# 0059) – South Carolina National Guard Tuition Assistance Program Act:** This bill provides for the Commission on Higher Education to award college assistance program grants to members of the South Carolina National Guard. An eligible member of the South Carolina National Guard may receive a grant up to an amount equal to one hundred percent of college tuition and fees, provided, however, the total of all grants received may not exceed eighteen thousand dollars. A member may not qualify for college assistance program grants for more than one hundred thirty semester hours or related quarter hours. Grants are not to be awarded for graduate degree courses. The legislation eliminates provisions for one-half tuition South Carolina National Guard members and discontinues the existing loan repayment program. This act applies beginning with the 2007-2008 academic year.

**S. 451 (Rat# 0029 – Act #0017) – Athletic facilities revenue bonds:** This bill raises the outstanding debt limit for athletic facilities revenue bonds for the University of South Carolina and Clemson University from sixty million to two hundred million dollars.

**S. 459 (Rat# 0091)- Jessica Horton Campus Crime Act:** This bill provides that campus police shall notify and work with the State Law Enforcement Division and local law enforcement agencies on the investigation of a death or a criminal sexual conduct offense resulting from an incident occurring on the campus of an institution of higher learning.

**S. 657 (Rat# 0064) – S.C. Critical Needs Nursing Initiative Act:** This legislation contains provisions to increase the availability of nurses by providing for the enhancement of nursing faculty salaries, the addition of new nursing faculty, scholarships/loans/grants for students pursuing nursing faculty positions, an office for health care workforce research, and simulation technology for nursing instruction.

**H.3569 - South Carolina Wireless Technology and Communications Commission (Rat #0136):** This joint resolution creates the South Carolina Wireless Technology and Communications Commission for the purpose of implementing a statewide wireless broadband network.

#### **Pending legislation:**

**S.75 South Carolina Tuition Prepayment Program Closed To New Participants:** This bill provides that the South Carolina Tuition Prepayment Program may not accept new participants and that the program shall remain in operation for existing participants.

**S. 291 – Scholarships: (Additional loans for students majoring in science, mathematics, or education):** This bill provides that a resident student who has completed at least 60 credit hours and is attending a four-year public or private

institution in this state, majoring in science or mathematics or education, and receiving a Palmetto Fellows Scholarship or LIFE Scholarship shall receive an additional Palmetto Fellows Loan or additional LIFE Loan under certain circumstances. Under certain circumstances, a recipient of a Palmetto Fellows Loan or LIFE Loan may have up to one hundred percent of the amount of the loan plus interest on the loan canceled.

**S. 341 – Free Tuition for College:** This bill authorizes free tuition for eligible children of active duty veterans who had received a Purple Heart, Congressional Medal of Honor, or were missing in action.

**H.3098 – Lottery Tuition Assistance for On-campus Technical Colleges:** This bill relating to tuition assistance for technical colleges and two-year public institutions of higher learning, so as to provide that a student who is enrolled in a technical college and resides in an on-campus residential facility maintained by the technical college may receive lottery tuition assistance in addition to state and federal aid.

**H.3106 Free Tuition For Children Of Veterans:** This bill deletes the maximum age limit relating to free tuition for children of certain veterans.

**H.3146 South Carolina Hydrogen Infrastructure Development Act:** This bill establishes within the State Treasurer's Office the South Carolina Hydrogen Infrastructure Development Fund. Revenues of the fund must be distributed in the form of grants to the South Carolina Hydrogen and Fuel Cell Alliance and subgrantees to promote the development of fuel cell technology.

**H.3170 – Palmetto Fellows Scholarship:** The House of Representatives amended, approved, and sent to the Senate a bill providing for scholarship enhancements for students majoring in science or mathematics.

**H.3379 Palmetto Fellows and Life Scholarship Eligibility for a Resident Attending an Out-of-State High School:** The bill provides South Carolina residents who attend high school in another state eligibility for Palmetto Fellows and LIFE scholarships using the rank criteria. Students may qualify by using the rank criteria - in addition to the GPA and SAT/ACT provisions -if the rank from their respective high school is calculated using a state-approved, standardized grading scale.

**H.3493 South Carolina Retirement System Cost of Living Increase:** This bill provides for an additional cost of living increase equal to 1.4 percent for South Carolina Retirement System retirement allowances effective July 1, 2007, so that the total of increase for these allowances effective July 1, 2007, equals the increases in the Consumer Price Index. The legislation provides for an employer contribution increase not to exceed one percent to fund this cost of living increase if earning on system assets would not otherwise allow the additional increase.

**H.3789 - Employees and Retirees Insurance-Accounting for Post-Employment Benefits:** This bill revises provisions regarding employees and retirement insurance so as to bring the State into compliance with new federal requirements of the Governmental Accounting Standards Board for post-employment benefits.

**H. 3885 – Twenty-First Century Scholars Program:** This bill establishes standards and requirements for students receiving needs based scholarships in 2012-2013. The bill's stated objective is to reduce the number of students who withdraw from high school before graduation; increase the number of students who are prepared to enter the workforce upon graduation; increase the number of students entering institutions of

higher learning; encourage eligible students to attend institutions of higher learning by reducing the financial burden on the eligible students and their families; and decrease drug and alcohol abuse by encouraging higher educational pursuits.

**H. 3964 – Concealed Weapon Permit:** A person who possesses a concealable weapons permit under this bill may carry a concealable weapon on his person while on the premises or property of a public educational institution. This bill also deletes the restrictions placed upon carrying a concealable weapon into a school or college event.

**H. 4197 – Trauma Medicine Scholarships:** All fines imposed pursuant to this section must be placed by the State Treasurer in a special account and used to establish scholarships at the University of South Carolina School of Medicine and the Medical University of South Carolina to train medical students in the field of trauma medicine.

### **Recognition:**

**S. 612 – University of South Carolina:** A Senate resolution congratulating the outstanding achievement accomplished by the University of South Carolina, honoring their commitment to quality education, wishing them much continued success and growth in the future, and recognizing March 28, 2007, as Carolina Day at the State House.

**S. 824 and H. 4192 – First Graduating Class of USC:** The members of the House of Representatives and the Senate of the State of South Carolina, by this resolution, commemorate the first graduating class of The University of South Carolina in December of 1807, all five members--John Caldwell, Anderson Crenshaw, Walter Crenshaw, John W. Glenn, and John W. Harper--of which were from Newberry County, and recognize the University's two hundred years as gatekeeper to educational and economic success for hundreds of thousands of South Carolinians.

**H.3495 - Dr. Shirley Staples Carter:** A Concurrent Resolution to congratulate Dr. Shirley Staples Carter on receiving the prestigious journalism administrator of the year award from the Scripps Howard Foundation, and to honor her outstanding contributions to journalism education in South Carolina.

**H.3520 and H. 3521 - USC Aiken Pacers Golf Team:** A House resolution to recognize and commend the University of South Carolina Aiken Pacers Golf team for its outstanding 2006 season and for capturing its third consecutive NCAA Division II Men's Golf National Championship title, and to honor the team's superlative players, coach, and staff.

**H. 3647 – Alonzo Spry:** A concurrent resolution by the members of the General Assembly of the State of South Carolina to honor and recognize Alonzo Spry, of Richland County, driver of the University of South Carolina Golf Team, for his quick thinking and calm demeanor during a potentially dangerous tire blowout, and wish him all the best in his future endeavors.

**H. 3658 – Etiquette Day:** A House resolution to declare Thursday, March 8, 2007, as "Etiquette Day in South Carolina" and to commend the University of South Carolina's Educational Talent Search Program and its participants for their outstanding achievements and progress in becoming productive citizens.

**H. 3708 – Steve Spurrier:** A House resolution to congratulate University of South Carolina Head Football Coach Steve Spurrier and the University of South Carolina



football team for an outstanding 2006 season which concluded with a total of eight wins including a victory over Houston in the Liberty Bowl, in Memphis, and for bringing to the Gamecock Program a renewed sense of pride and accomplishment.

**H. 4042 – Andrew Billingsley:** A House resolution to recognize and honor Dr. Andrew Billingsley, [Professor, Sociology and the Institute for Families and Society] of Richland County, on the release of his new book, **Yearning To Breathe Free: Robert Smalls Of South Carolina And His Families**, published by the University of South Carolina Press.

**H. 4076 – Jean Norman:** A concurrent resolution by the members of the South Carolina General Assembly to recognize and honor Dr. Jean M. Norman of Columbia, Executive Director of the South Carolina School Improvement Council, for her tireless efforts on behalf of our State's school children, during a very distinguished career, upon her retirement from this position.

**H. 4108 – McKenna Hughes:** A House resolution recognizing Lexington County's McKenna Hughes on her successes at the University of South Carolina, posting the school's record for home runs in her four-year softball career as well as a 3.7 GPA to finish her undergraduate efforts as an accounting major.

**H. 4169 – Linda Jones Seawright:** A concurrent resolution by the members of the South Carolina General Assembly commending Mrs. Linda Jones Seawright, manager of the Library Annex of the University of South Carolina Thomas Cooper Library, for her outstanding service upon the occasion of her retirement, and wish her much success and happiness in all her future endeavors.

**H. 4206 – Logan Brooke Ross:** The members of the South Carolina House of Representatives, by this resolution, recognize and congratulate Logan Brooke Ross of Lexington County on being selected to receive the 2007 Bernard Carroll Ballentine Scholarship and to wish her the very best as she embarks on her college career at the University of South Carolina.

**H. 4250 – USC Upstate Glenda Patricia Sims:** The members of the South Carolina House of Representatives, by this resolution, recognize Glenda Patricia Sims, of Spartanburg County, on the occasion of her retirement as professor of nursing at The University of South Carolina Upstate and express gratitude for her decades of service in both the clinical practice and teaching of nursing.

**H. 4256 – Dr. James Kane:** The members of the South Carolina House of Representatives, by this resolution, express the profound sorrow of the House of Representatives upon the death of Dr. James Kane, former dean of the Moore School of Business at the University of South Carolina, and extend the deepest sympathy to his family and many friends.

## State Funding Changes USC Columbia

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

OneCarolina is the University's multi-year initiative to replace outdated administrative computing applications, including Student Information Systems, Finance, Sponsored Programs and Human Resources into one easily-accessible, Web-based system. This process, once complete, will re-engineer and improve business practices on all eight campuses of the USC system.

### **Faculty Excellence Initiative** **Recurring \$4,800,000**

This funding will improve the overall quality and competitiveness of the University of South Carolina by enabling the recruitment, employment and retention of faculty who will advance the institution as a recognized leader in education and research. The University of South Carolina received 75 additional FTE slots in order to successfully complete the Faculty Excellence Initiative.

### **SC Lightrail (SCLR)** **Non-recurring \$1,500,000**

SCLR is envisioned as a broadband, high-speed optical network that will link research partners Clemson University, Medical University of South Carolina, and the University of South Carolina with their hospital partners: Greenville Hospital System, Spartanburg Regional Health System, Palmetto Health, and the MUSC Hospital Authority.

### **Palmetto Poison Control Center** **Recurring \$250,000**

These funds will enable South Carolina's only poison control center to continue to provide emergency medical service via a toll-free number for every citizen and medical personnel twenty-four hours a day, seven days a week. In addition, the Center serves as a teaching site for pharmacists, physicians and other health professionals as well as performing poison prevention programs throughout the State. Funding of \$200,000 was non-recurring in FY2007.

### **Technology Incubator Project** **Recurring \$200,000**

These funds will be used to assist the companies in the student program and non-student businesses focus on information technology and advanced manufacturing processes that will encourage entrepreneurship in South Carolina. Funding was non-recurring in FY2007.

### **Small Business Development Center** **Recurring \$250,000**

This funding will be used to address the needs of the underserved veteran and minority population and provide web-based training and assistance to enhance the competitive advantage of South Carolina business people. This funding was non-recurring in FY2007. Recurring funds for SBDC now total \$936,534.

### **National Hydrogen Association Convention - EngenuitySC** **Recurring \$100,000**

The National Hydrogen Association (Washington, DC) selected Columbia, SC to host its 20th annual hydrogen conference in 2009. EngenuitySC is an active public/private sector partnership focused on nurturing the growth of a knowledge-based economy in the Columbia, SC region. Funding was non-recurring in House and Senate appropriations bills, but appears to have moved to recurring in the Conference Committee Budget.

**SC Institute of Archaeology and Anthropology****Equipment****Non-recurring \$54,375****Building Renovation****Non-recurring \$300,000**

The South Carolina Institute of Archaeology and Anthropology (SCIAA) is a University of South Carolina research institute and a State cultural resource management agency. It serves as the main State agency concerned with South Carolina's Prehistoric and Historic Archaeology, and its discovery, study, revelation, and official safekeeping at a curatorial facility. Funds were received for equipment and renovation of facilities.

**Gibbes Green - Renovation****Non-recurring \$105,000**

Funds are provided to assist in the repair and renovation of historic LeConte College.

**USC Lancaster – Repairs and Renovation****Non-recurring \$800,000**

Funds received for deferred maintenance projects.

**USC Upstate – Teaching Excellence Initiative****Recurring \$933,679**

Funds are provided to assist in the recruitment of high quality faculty and staff to meet the enrollment increases and expanded curriculum demands. USC Upstate received an additional 57.5 FTE slots.

**Parity Funding****Recurring**

Allocated per proviso 5A.25 based on calculation of operating need and by considering the relative share of need to be contributed by students and the state.

|                    |           |
|--------------------|-----------|
| USC Aiken -        | \$427,107 |
| USC Beaufort -     | \$126,034 |
| USC Upstate -      | \$582,300 |
| USC Lancaster -    | \$127,104 |
| USC Salkehatchie - | \$ 84,574 |
| USC Sumter -       | \$129,061 |
| USC Union -        | \$ 40,859 |

**FTE Positions**

The University of South Carolina received 305 additional FTE slots as requested in the state budget process.

## APPENDIX 4

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

The internal University budget process for Fiscal Year 2007-2008 began in January with a review of the tuition revenue and requests for new funding initiatives. The Provost, Associate Provost, Vice President for Research and Health Sciences and the Budget Director met with each academic dean and staff to discuss current and future funding needs. The President, Chief Financial Officer and Provost then met with each division to review tuition and fee requests and determine budget priorities. Meetings were also held with the Chancellors of the senior campuses.

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

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

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

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

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

For FY 2008, the University continues budgeting by the concepts of "value centered management" in the development of "A" Fund operating budgets. This action was recommended by the Strategic Directions and Initiatives (SDI) Committee and implemented in FY 2003. Each year, the University's annual budget development process refines the initial assumptions by adapting the model so that the needs of the institution are met. Minor revisions took place this year.

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

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

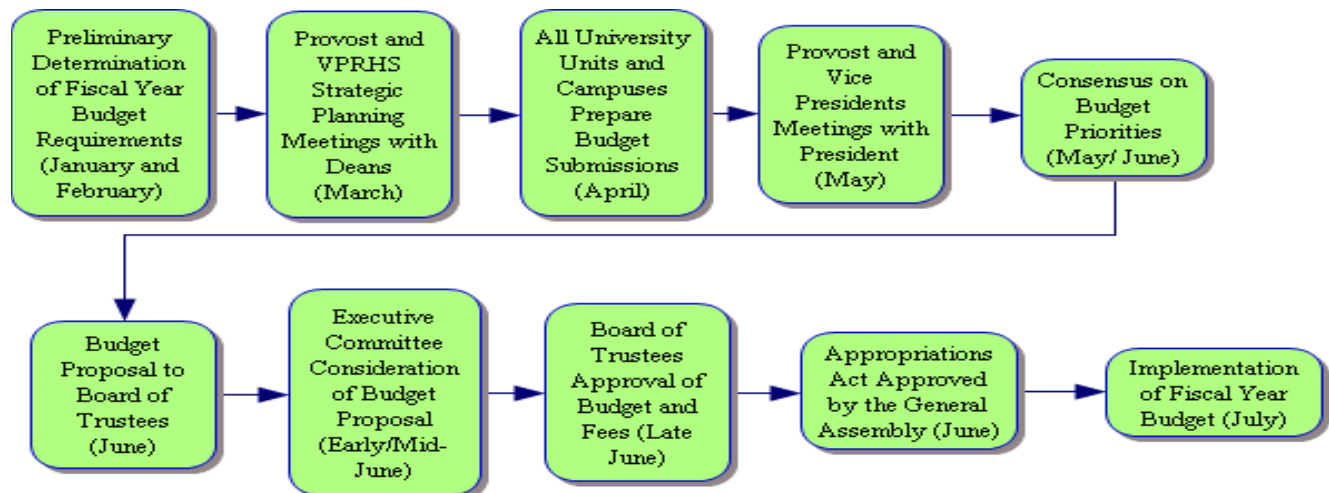
The section that follows provides an overview of the activities that occurred to generate a FY 2008 "A" fund operating budget. The activities include communication and training, realigning base budgets, and requesting new funding and finalizing the budget.

| <b>"A" FUND BUDGET DEVELOPMENT SCHEDULE<br/>FOR FISCAL YEAR 2008<br/>UNIVERSITY OF SOUTH CAROLINA</b> |  |   |
|---|--|---|
| <b>When</b>   | <b>Who</b>   | <b>What</b>   |
| January   | Vice Presidents, Deans, and Directors              | FY08 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 FY08 approved changes.   |
| February  | Academic Business Managers                         | Review pre-set assessment allocation factors for FY 2008.   |
| February  | Vice Presidents                                    | Issue instructions to Vice Presidents to identify (at their discretion) programmatic needs for expansion of existing programs and development of new programs using standardized format.  |
| March   | Provost, VPRHS & Academic Deans                    | Conducts budget meetings.   |
| April   | Budget Office                                      | Provide consolidated list of fee changes to each vice president and request the return of a prioritized list.   |
| April   | Academic and Service Units                         | Workshop to review approval of FY08 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. |
| April   | Academic and Service Units                         | Issue carryforward estimate request.  |
| April   | Vice Presidents                                    | Provide a prioritized listing of new initiative funding requests and fee changes to the budget office.  |
| May   | President  | Conducts VP level budget meetings.  |
| May   | Academic & Service Units                           | All units submit budget requests via web-based tool.  |
| May   | Budget Office                                      | Present consolidated fee changes for all campuses and new funding requests for the Columbia campus to the President for review and consideration.   |
| May   | Budget Office                                      | Complete base budget files, Board of Trustees' PowerPoint presentation and document to include the President's recommendations, requests for new or changed fees, and new funding requests to the Board for their action during their June meetings.  |
| June  | BOT Executive Committee                            | Consider preliminary budget proposal presented by President and Vice President & Chief Financial Officer.   |
| June  | Budget Office                                      | Complete and mail out the final budget presentation to Board of Trustees.   |
| June  | Board of Trustees                                  | Approve budget for 2008.  |
| July  | Budget Office                                      | Upload 2008 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 09 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.

| <b>UNIVERSITY OF SOUTH CAROLINA<br/>SENIOR AND REGIONAL CAMPUSES<br/>“A” FUND BUDGET DEVELOPMENT SCHEDULE<br/>FOR FISCAL YEAR 2008</b> |   |  |
|--|---|--|
| <b>When</b>  | <b>Who</b>  | <b>What</b>  |
| 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 tuition and fee requests.   |
| May  | Columbia Campus Auxiliary Business Officers                         | Submit completed Board of Trustees’ budget reports.  |
| May  | School of Medicine and Senior & Regional Campuses Business Officers | Submit completed Board of Trustees’ budget reports to budget office.   |
| May  | 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 2008 budget to the financial accounting system.   |

**OVERVIEW OF UNIVERSITY OF SOUTH CAROLINA’S  
INTERNAL BUDGET PROCESS FISCAL YEAR 2007-2008**



**APPENDIX 5****UNIVERSITY OF SOUTH CAROLINA  
DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY  
FISCAL YEAR 2007-2008**

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 2007-2008 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.