

UNIVERSITY OF SOUTH CAROLINA

BUDGET DOCUMENT

Fiscal Year 2021-2022

Presented to the Board of Trustees

NOTE: This document is based on the current information for the proposed FY2022 budget as recommended and approved by the Board of Trustees on June 25, 2021. At the time of this printing, the University of South Carolina budget is updated for the final actions on the state appropriations bill and the disposition of vetoes for the 2022 fiscal year. The state funds information contained in this document is subject to change due to final budget allocations received from the State of South Carolina and the Commission on Higher Education. During the budget cycle, changes will occur based on a number of factors including post-closing accounting entries for FY2021 affecting carryforward amounts, revenue revisions, new plans for programs, adjustments for enrollments, and numerous other factors. Periodic reports will be provided to the Board of Trustees as the fiscal year proceeds and budgetary changes are made.

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EXECUTIVE SUMMARY

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

The budget presented herein is based on the best information currently available and considers the better-than-anticipated FY2021 where the University successfully weathered the impacts of the COVID19 pandemic. While FY2021 revenues were less than prior years, revenues did not dip as drastically as modeled in our budget planning. The University managed reduced budgets, provided quality instruction, research, and service, all while adjusting to pandemic protocols and enhanced safety measures.

We will not increase tuition in FY2022, holding to the same tuition rates since FY2020 with only additional fees to establish new programs. Admissions activity largely has returned to pre-pandemic levels with a strong desire for higher education in a traditional setting. Families are more likely to allow their students to travel out of state than in FY2021; therefore, we have experienced more applications from out of state students in line with pre-pandemic years.

FY2021 was the first year of the President's *Pathway to Excellence* Strategic Plan. The Strategic Planning Group was formed in January 2021 and utilizes cross-functional leadership and cabinet-level expertise to operationalize and activate the strategic plan through coordination, execution, and assessment of eight priorities: The Best Students, World-Class Faculty and Staff, Outstanding Research, Increase Diversity, Integrated and Interoperative System, Community Partnerships, Excellent Infrastructure, and Win With Character.

Variances from this budget are likely and while we will continue to study our environment for potential future impacts of COVID19, we have great confidence with continued thoughtful management, we continue to proceed with excellence.

QUICK REFERENCE GUIDE

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USC SYSTEM

The USC Columbia total current funds revenue budget comprises 76.0% of the total USC system budget. In FY2022, for the Columbia campus, tuition, and fees account for 51.3% of the total budget with state appropriations providing 11.3% of funds. Overall total current funds revenue for the Columbia campus increases by 7.6% in FY2022 as student enrollment approaches pre-pandemic levels. Although FY2021 Columbia revenues did not decline as drastically as anticipated in our FY2021 Budget, the institution continues in its recovery from the losses of tuition, athletics, and auxiliary revenue. Columbia expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 73.7% of total expense at \$991 million.

Across the system, tuition, and fees account for 49.1% of the total budget with state appropriations providing 12.7% of funds. The total current fund revenue budget increases by 6.7% at \$109.4 million from FY2021 to FY2022. Tuition discounting for non-resident students is budgeted at \$138.3 million, of which \$130.0 million is for Columbia. System wide expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 75.7% of total expenses at \$1.336 billion. Total current funds expenditures for the system are proposed to increase by \$123.5 million.

USC COLUMBIA

State Appropriations USC Columbia will receive an increase in recurring state funds of \$7,722,148 for tuition mitigation and \$826,000 for the State Law Library. Non-recurring support for maintenance and renovation projects totaled \$20.4 million and support for the relocation of the School of Medicine totaled \$35.0 million.

Salary & Fringe The state budget also includes a 2.5% pay plan increase, an employer health insurance premium increase of up to 0.8% effective January 1, 2022, and an employer retirement contribution rate increase of 1.0%.

Columbia Tuition

	Proposed Full-Time Resident Tuition and Required Fees per Semester	Dollar Increase/ (Decrease) (per semester) FY2021 to FY2022
Undergraduate	\$ 6,344	\$ 0
Graduate	\$ 7,067	\$ 0
Pharmacy (annual)	\$ 27,840	\$ 0
Law	\$ 10,361	(\$ 375)
School of Medicine	\$ 21,744	\$ 0

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

USC Columbia TCF Budget	Approved FY21 Budget - July 1, 2020	Proposed FY22 Budget June 11, 2021*	Percent Change FY2021 to FY2022
Resources	\$ 1,233,494,163	\$ 1,326,774,504	7.6%
Expenditures	\$ 1,232,091,265	\$ 1,345,585,867	9.2%

NOTE: "A" Fund carryforward not budgeted until August 2021, amount not included in FY22 Expenditure Budget.

COMPREHENSIVE UNIVERSITIES AND REGIONAL PALMETTO COLLEGES

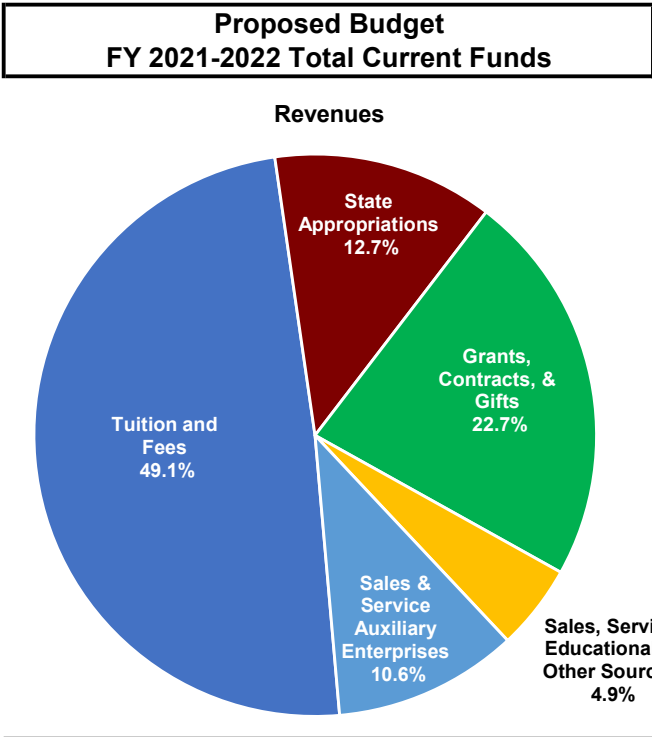
State Appropriations The state budget provides the three Comprehensive Universities with a total of \$6.2 million in additional recurring operating funds for tuition mitigation as well as parity. Non-recurring support for specific projects, maintenance, and renovation at the Comprehensive Universities (non-operating) totaled \$39.4 million. The four Regional Palmetto Colleges receive a total of nearly \$2.4 million in additional recurring state appropriations for tuition mitigation. Non-recurring support for specific projects, maintenance and renovation at the Regional Palmetto Colleges totaled \$25.8 million.

Tuition and Fees

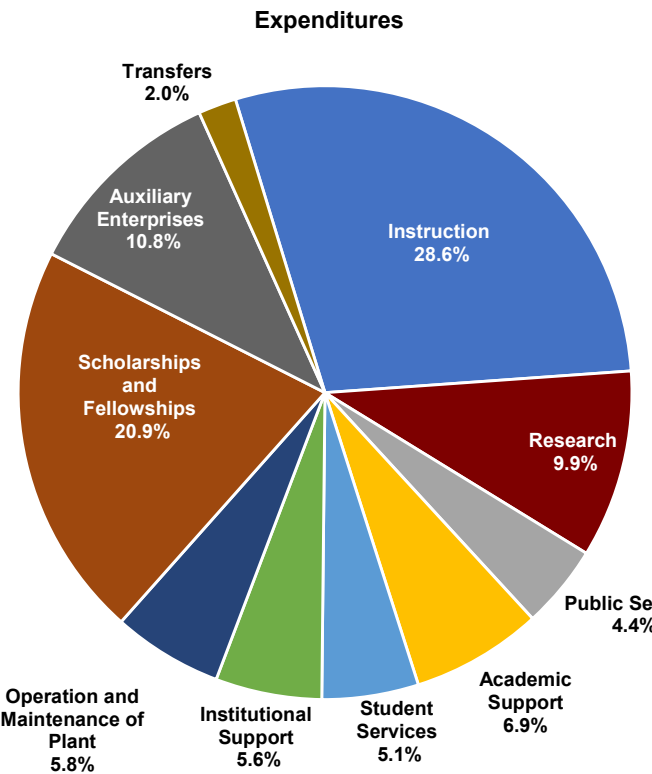
	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (per semester) FY2021 to FY2022
USC Aiken	\$ 5,355	\$ 0
USC Beaufort	\$ 5,340	\$ 0
USC Upstate	\$ 5,744	\$ 0
USC Regional Palmetto Colleges	\$ 3,779	\$ 0

University of South Carolina System

Proposed Budget FY 2021-2022 Revenues	
Revenues	
Tuition and Fees	858,302,239
State Appropriations	222,511,300
Grants, Contracts, & Gifts	396,694,814
Sales, Service Educational & Other Sources	84,298,779
Sales & Service Auxiliary Enterprises	184,857,587
Total Revenues	1,746,664,719
Fall 2020 Headcount Enrollment	
<small>Includes undergraduate, graduate and professional students</small>	
USC Columbia	35,468
USC Aiken	3,946
USC Beaufort	2,006
USC Upstate	6,038
USC Lancaster	1,810
USC Salkehatchie	878
USC Sumter	1,387
USC Union	1,071
TOTAL	52,604



Proposed Budget FY 2021-2022 Expenditures	
Expenditures	
Instruction	504,324,799
Research	174,399,911
Public Service	77,555,900
Academic Support	121,180,688
Student Services	89,682,214
Institutional Support	101,025,135
Operation and Maintenance of Plant	102,356,776
Scholarships and Fellowships	369,228,445
Auxiliary Enterprises	189,831,111
Transfers	35,366,416
Total Expenditures	1,764,951,396
FTE Positions - FY2022	
President	1.00
Classified (authorized)	3,758.51
Unclassified (authorized)	2,806.72
TOTAL	6,566.23



USC System - State Appropriations Estimated Change for FY 2022		APPROPRIATIONS ACT - House	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISIO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating	-	
	Maintenance, Renovation, and Replacement		-
	Pay Plan Allocations - Estimated	-	
	Fringe Benefits Allocations - Estimated	1,034,601	
School of Medicine	SOM Relocation		25,000,000
	Pay Plan Allocations - Estimated	-	
	Fringe Benefits Allocations - Estimated	107,299	
USC Aiken	E&G Operating	-	
	Maintenance, Renovation, and Replacement		2,000,000
	Pay Plan Allocations - Estimated	-	
	Fringe Benefits Allocations - Estimated	84,117	
USC Beaufort	E&G Operating	-	
	Maintenance, Renovation, and Replacement		6,000,000
	Pay Plan Allocations - Estimated		
	Fringe Benefits Allocations - Estimated	49,012	
USC Upstate	E&G Operating	-	
	Maintenance, Renovation, and Replacement		2,000,000
	Library		8,000,000
	Pay Plan Allocations - Estimated	-	
USC Lancaster	Fringe Benefits Allocations - Estimated	127,149	
	E&G Operating	-	
	Maintenance, Renovation, and Replacement		3,500,000
	Pay Plan Allocations - Estimated	-	
USC Salkehatchie	Fringe Benefits Allocations - Estimated	24,349	
	E&G Operating	-	
	Maintenance, Renovation, and Replacement		2,000,000
	Pay Plan Allocations - Estimated	-	
USC Sumter	Fringe Benefits Allocations - Estimated	16,757	
	E&G Operating	-	
	Maintenance, Renovation, and Replacement		1,000,000
	Science Laboratory		3,500,000
USC Union	Pay Plan Allocations - Estimated	-	
	Fringe Benefits Allocations - Estimated	27,478	
	E&G Operating	-	
	Maintenance, Renovation, and Replacement		2,000,000
TOTAL CHANGE IN STATE FUNDS		1,481,928	55,000,000

TOTAL

56,481,928

E & G Operating	-
SOM Relocation	25,000,000
Non-Recurring Funds - Capital Reserve, Proviso, etc.	30,000,000
Pay Plan Allocations - Estimated	0
Fringe Benefits Allocations - Estimated	1,481,928
Total	56,481,928

Notes:

Fringe Benefits Allocations are estimated.

USC System - State Appropriations Estimated Change for FY 2022		APPROPRIATIONS ACT - Senate	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Mitigation	5,879,729	
	Maintenance, Renovation, and Replacement		19,000,000
	Pay Plan Allocations - Estimated	2,300,000	
	Fringe Benefits Allocations - Estimated	1,232,460	
School of Medicine	SOM Relocation		35,000,000
	Pay Plan Allocations - Estimated	242,000	
	Fringe Benefits Allocations - Estimated	118,027	
USC Aiken	E&G Operating - Tuition Mitigation	933,284	
	Maintenance, Renovation, and Replacement		11,761,866
	Pay Plan Allocations - Estimated	188,000	
	Fringe Benefits Allocations - Estimated	97,519	
USC Beaufort	E&G Operating - Tuition Mitigation	555,732	
	Parity Funding	1,500,000	
	Maintenance, Renovation, and Replacement		8,402,253
	Pay Plan Allocations - Estimated	117,000	
USC Upstate	Fringe Benefits Allocations - Estimated	54,909	
	E&G Operating - Tuition Mitigation	1,659,173	
	Maintenance, Renovation, and Replacement		9,371,745
	Library		8,000,000
USC Lancaster	Pay Plan Allocations - Estimated	283,000	
	Fringe Benefits Allocations - Estimated	145,008	
	E&G Operating - Tuition Mitigation	562,920	
	Maintenance, Renovation, and Replacement		6,028,837
USC Salkehatchie	Pay Plan Allocations - Estimated	66,000	
	Fringe Benefits Allocations - Estimated	27,801	
	E&G Operating - Tuition Mitigation	257,336	
	Maintenance, Renovation, and Replacement		3,133,568
USC Sumter	Pay Plan Allocations - Estimated	43,000	
	Fringe Benefits Allocations - Estimated	19,339	
	E&G Operating - Tuition Mitigation	425,245	
	Maintenance, Renovation, and Replacement		8,750,000
USC Union	Science Laboratory		3,500,000
	Pay Plan Allocations - Estimated	69,000	
	Fringe Benefits Allocations - Estimated	31,121	
	E&G Operating - Tuition Mitigation	319,381	
USC Union	Maintenance, Renovation, and Replacement		3,415,182
	Pay Plan Allocations - Estimated	30,000	
	Fringe Benefits Allocations - Estimated	12,879	
	TOTAL CHANGE IN STATE FUNDS	17,169,863	116,363,451

TOTAL

133,533,314

E & G Operating	12,092,800
SOM Relocation	35,000,000
Non-Recurring Funds - Capital Reserve, Proviso, etc.	81,363,451
Pay Plan Allocations - Estimated	3,338,000
Fringe Benefits Allocations - Estimated	1,739,063
Total	133,533,314

Notes:

Fringe Benefits Allocations are estimated.

USC System - State Appropriations Estimated Change for FY 2022		APPROPRIATIONS ACT - Conference Committee	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISIO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Mitigation	7,722,148	
	State Law Library	826,000	
	Maintenance, Renovation, and Replacement		19,000,000
	Horry-Guignard House Renovation		1,350,000
	Pay Plan Allocations - Estimated	2,875,000	
School of Medicine	Fringe Benefits Allocations - Estimated	1,034,601	
	SOM Relocation		35,000,000
USC Aiken	Pay Plan Allocations - Estimated	302,500	
	Fringe Benefits Allocations - Estimated	107,299	
USC Beaufort	E&G Operating - Tuition Mitigation	1,383,570	
	Maintenance, Renovation, and Replacement		11,761,866
	Pay Plan Allocations - Estimated	235,000	
	Fringe Benefits Allocations - Estimated	84,117	
USC Upstate	E&G Operating - Tuition Mitigation	817,366	
	Parity Funding	1,500,000	
	Maintenance, Renovation, and Replacement		8,848,396
	Pay Plan Allocations - Estimated	146,250	
USC Lancaster	Fringe Benefits Allocations - Estimated	49,012	
	E&G Operating - Tuition Mitigation	2,508,234	
	Maintenance, Renovation, and Replacement		10,740,816
	Library		8,000,000
USC Salkehatchie	Pay Plan Allocations - Estimated	353,750	
	Fringe Benefits Allocations - Estimated	127,149	
	E&G Operating - Tuition Mitigation	860,436	
	Maintenance, Renovation, and Replacement		6,498,490
USC Sumter	Pay Plan Allocations - Estimated	82,500	
	Fringe Benefits Allocations - Estimated	24,349	
	E&G Operating - Tuition Mitigation	385,696	
	Maintenance, Renovation, and Replacement		3,344,092
USC Union	Pay Plan Allocations - Estimated	53,750	
	Fringe Benefits Allocations - Estimated	16,757	
	E&G Operating - Tuition Mitigation	647,021	
	Maintenance, Renovation, and Replacement		8,750,000
USC Union	Science Laboratory		3,500,000
	Pay Plan Allocations - Estimated	86,250	
	Fringe Benefits Allocations - Estimated	27,478	
	E&G Operating - Tuition Mitigation	481,515	
USC Union	Maintenance, Renovation, and Replacement		3,678,007
	Pay Plan Allocations - Estimated	37,500	
	Fringe Benefits Allocations - Estimated	11,166	
	TOTAL CHANGE IN STATE FUNDS	22,786,412	120,471,667

TOTAL

143,258,079

E & G Operating	17,131,986
SOM Relocation	35,000,000
Non-Recurring Funds - Capital Reserve, Proviso, etc.	85,471,667
Pay Plan Allocations - Estimated	4,172,500
Fringe Benefits Allocations - Estimated	1,481,926
Total	143,258,079

Notes:

Fringe Benefits Allocations are estimated.

USC System
 FY2022 Budget Development
 Annualized Budget Impact - Pay Plan and Fringe Benefits Increases.

"A" Funds Only											
Conference Committee											
Campus	"A" Funds Pay Plan Estimated Impact 2.5%	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	"A" Health Insurance Annualized Impact - 1/1/22 0.8% Increase	Estimated State Appropriations Health Insurance	Balance - USC Funded: Health Insurance	"A" Retirement Increase Impact - SCRS and PORS	Estimated State Appropriations Retirement Increase	Federal Share Estimated	Balance - USC Funded: Retirement Increase	NET "A" Pay Plan & Fringe USC Funded
USC Columbia	8,940,042	2,875,000	6,065,042	207,217	134,601	72,616	3,339,000	900,000	-	2,439,000	8,576,658
USC Columbia - SOM	489,797	302,500	187,297	11,236	7,299	3,937	180,000	100,000	-	80,000	271,234
USC Greenville - SOM	196,905	-	196,905	3,713	-	3,713	60,000	-	-	60,000	260,618
USC Aiken	614,167	235,000	379,167	17,953	9,117	8,836	230,000	75,000	-	155,000	543,003
USC Beaufort	418,667	146,250	272,417	11,172	4,012	7,160	147,000	45,000	-	102,000	381,577
USC Upstate	865,392	353,750	511,642	30,662	12,149	18,513	365,000	115,000	-	250,000	780,155
USC Lancaster	146,709	82,500	64,209	5,282	2,349	2,933	67,000	22,000	-	45,000	112,142
USC Salkehatchie	80,530	53,750	26,780	3,322	1,757	1,565	36,000	15,000	-	21,000	49,345
USC Sumter	120,219	86,250	33,969	3,522	2,478	1,044	48,000	25,000	-	23,000	58,013
USC Union	63,220	37,500	25,720	2,709	1,166	1,543	32,000	10,000	-	22,000	49,263
TOTAL	11,935,648	4,172,500	7,763,148	296,788	174,926	121,862	4,504,000	1,307,000	-	3,197,000	11,082,010

All Fund Sources											
Conference Committee											
Campus	All Funds Pay Plan Estimated Impact 2.5%	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	All Funds Health Insurance Annualized Impact - 1/1/22 0.8% Increase	Estimated State Appropriations Health Insurance	Balance - USC Funded: Health Insurance	All Funds Retirement Increase Impact - SCRS and PORS	Estimated State Appropriations Retirement Increase	Federal Share Estimated	Balance - USC Funded: Retirement Increase	NET All Funds Pay Plan & Fringe USC Funded
USC Columbia	11,789,628	2,875,000	8,914,628	278,744	134,601	144,143	4,339,000	900,000	205,000	3,234,000	12,292,771
USC Columbia - SOM	942,906	302,500	640,406	22,956	7,299	15,657	330,000	100,000	49,000	181,000	837,063
USC Greenville - SOM	200,128	-	200,128	4,301	-	4,301	65,000	-	-	65,000	269,429
USC Aiken	651,268	235,000	416,268	19,513	9,117	10,396	250,000	75,000	1,900	173,100	599,764
USC Beaufort	463,897	146,250	317,647	12,756	4,012	8,744	165,000	45,000	-	120,000	446,391
USC Upstate	979,793	353,750	626,043	34,520	12,149	22,371	415,000	115,000	4,600	295,400	943,814
USC Lancaster	155,655	82,500	73,155	5,922	2,349	3,573	73,000	22,000	1,950	49,050	125,778
USC Salkehatchie	88,115	53,750	34,365	3,628	1,757	1,871	40,000	15,000	1,200	23,800	60,036
USC Sumter	126,746	86,250	40,496	3,738	2,478	1,260	52,000	25,000	650	26,350	68,106
USC Union	63,220	37,500	25,720	2,748	1,166	1,582	32,000	10,000	-	22,000	49,302
TOTAL	15,461,356	4,172,500	11,288,856	388,826	174,926	213,900	5,761,000	1,307,000	264,300	4,189,700	15,692,456

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2021-2022

I. SYSTEM TOTALS

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

USC - University
System Total
FY22 Total Funds Summary

	Academic Units	Auxiliary Units	Support Units	Pass Through	Columbia Total Current	Columbia Total Noncurrent	Columbia Total
Revenue:							
Direct Tuition	35,393,359	12,865,127	35,320,481	0	83,578,967	(237,633,656)	(154,054,689)
Undergraduate Tuition - Resident	140,279,495	0	0	0	140,279,495	0	140,279,495
Undergraduate Tuition - Non-Resident	198,845,905	0	0	0	198,845,905	0	198,845,905
Graduate	67,648,817	0	0	0	67,648,817	0	67,648,817
<i>Total Tuition</i>	<i>442,167,577</i>	<i>12,865,127</i>	<i>35,320,481</i>	<i>0</i>	<i>490,353,185</i>	<i>(237,633,656)</i>	<i>252,719,529</i>
Tuition Discounting	0	0	130,000,000	0	130,000,000	0	130,000,000
Total Fees	40,862,641	1,168,321	18,670,344	0	60,701,306	0	60,701,306
General State Appropriations	140,122,131	0	0	0	140,122,131	0	140,122,131
Direct State Appropriations	3,538,740	0	5,000,000	791,734	9,330,474	20,350,000	29,680,474
Indirect Cost Recovery (IDC) Revenue	21,415,793	0	(444,585)	16,133	20,987,341	0	20,987,341
Grants, Contracts & Gifts	144,560,777	18,395,150	107,097,677	1,179,519	271,233,123	18,100,000	289,333,123
Sales, Services & Other	5,722,540	165,332,006	32,917,399	75,000	204,046,945	25,500,000	229,546,945
Total Revenue	798,390,199	197,760,604	328,561,316	2,062,386	1,326,774,504	(173,683,656)	1,153,090,848
Direct Expenses:							
Salaries and Wages	(276,686,001)	(62,002,441)	(130,417,829)	(863,056)	(469,969,327)	(240,000)	(470,209,327)
Fringe Benefits	(88,461,906)	(18,705,490)	(47,583,081)	(232,318)	(154,982,795)	(66,600,000)	(221,582,795)
<i>Subtotal Personnel</i>	<i>(365,147,907)</i>	<i>(80,707,931)</i>	<i>(178,000,910)</i>	<i>(1,095,374)</i>	<i>(624,952,122)</i>	<i>(66,840,000)</i>	<i>(691,792,122)</i>
Services	(33,742,753)	(26,914,510)	(55,068,769)	(28,300)	(115,754,332)	(2,005,000)	(117,759,332)
Travel	(7,415,004)	(1,194,962)	(2,338,167)	(47,623)	(10,995,756)	0	(10,995,756)
Utilities	(7,201)	(9,928,959)	(26,153,852)	0	(36,090,012)	0	(36,090,012)
Supplies	(29,188,393)	(8,140,587)	(14,273,269)	(29,820)	(51,632,069)	0	(51,632,069)
Tuition Discounting Costs	0	0	(130,000,000)	0	(130,000,000)	0	(130,000,000)
Rents, Fixed Charges and Equipment	(18,430,678)	(24,322,759)	(54,042,218)	(31,700)	(96,827,355)	13,400,000	(83,427,355)
Scholarships	(16,607,659)	(13,247,968)	(96,450,367)	0	(126,305,994)	270,033,656	143,727,662
Contingencies	(14,328,723)	(21,370)	(68,624,945)	(547,282)	(83,522,320)	0	(83,522,320)
Renovations	(110,000)	(50,795)	(20,500)	0	(181,295)	(30,550,000)	(30,731,295)
Debt Service	0	0	39,764	0	39,764	(17,948,766)	(17,909,002)
Other Strategic Contributions	0	(4,254,671)	(275,054)	0	(4,529,725)	0	(4,529,725)
Depreciation Expense	0	0	0	0	0	(67,500,000)	(67,500,000)
Other Charges	(20,285,223)	(24,574,979)	(956,194)	(200,000)	(46,016,396)	0	(46,016,396)
<i>Subtotal Non-Personnel</i>	<i>(140,115,634)</i>	<i>(112,651,560)</i>	<i>(448,163,571)</i>	<i>(884,725)</i>	<i>(701,815,490)</i>	<i>165,429,890</i>	<i>(536,385,600)</i>
Total Direct Expenses	(505,263,541)	(193,359,491)	(626,164,481)	(1,980,099)	(1,326,767,612)	98,589,890	(1,228,177,722)
Contras & Transfers:							
Contras & Recoveries	407,551	8,787,092	53,463,424	0	62,658,067	7,250,000	69,908,067
Net Transfers	15,014,892	(32,538,645)	(11,204,047)	0	(28,727,800)	28,727,800	0
Total Contras & Transfers	15,422,443	(23,751,553)	42,259,377	0	33,930,267	35,977,800	69,908,067
Margin (Change in Fund Balance) Prior to Support Unit Allocations	308,549,101	(19,350,440)	(255,343,789)	82,287	33,937,159	(39,115,966)	(5,178,807)
Support Unit Allocations	(289,368,583)	0	289,368,583	0	0	0	0
Margin (Change in Fund Balance) After Support Unit Allocations	19,180,518	(19,350,440)	34,024,795	82,287	33,937,159	(39,115,966)	(5,178,807)
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0
Participation Fee Payment	(102,213,027)	0	0	0	(102,213,027)	0	(102,213,027)
Subvention	96,332,261	0	0	0	96,332,261	0	96,332,261
Net Funding From / (To) Other Academic Units	(5,880,767)	0	0	0	(5,880,767)	0	(5,880,767)
Strategic Initiative Funding	(463,758)	0	6,344,524	0	5,880,767	0	5,880,767
Total Model Allocations	(6,344,524)	0	6,344,524	0	0	0	0
Margin (Change in Fund Balance) After Model Allocations	12,835,993	(19,350,440)	40,369,319	82,287	33,937,159	(39,115,966)	(5,178,807)
Expense Budget Net (Increase) / Decrease	(12,762,932)	0	(39,985,590)	0	(52,748,522)	0	(52,748,522)
Margin (Change in Fund Balance)	73,061	(19,350,440)	383,729	82,287	(18,811,363)	(39,115,966)	(57,927,329)

USC - University
System Total
FY22 Total Funds Summary

	School of Medicine - Columbia Total Current	School of Medicine - Greenville Total Current	Aiken Total Current	Beaufort Total Current	Upstate Total Current	Lancaster Total Current	Salkehatchie Total Current	Sumter Total Current	Union Total Current	System Institution Noncurrent	University Total
Revenue:											
Direct Tuition	21,982,352	19,658,011	31,452,047	18,252,221	50,416,724	6,449,337	3,637,048	4,516,097	3,703,224	(72,800,323)	(66,787,951)
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0	0	140,279,495
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0	0	198,845,905
Graduate	0	0	0	0	0	0	0	0	0	0	67,648,817
Total Tuition	21,982,352	19,658,011	31,452,047	18,252,221	50,416,724	6,449,337	3,637,048	4,516,097	3,703,224	(72,800,323)	339,986,267
Tuition Discounting	733,642	137,496	1,750,500	1,791,000	2,342,331	128,150	752,460	450,000	230,955	0	138,316,534
Total Fees	0	365,000	1,614,479	1,318,300	4,416,237	432,250	247,705	240,000	230,182	0	69,565,459
General State Appropriations	0	0	0	0	0	0	0	0	0	0	140,122,131
Direct State Appropriations	19,501,632	0	12,256,747	8,476,776	18,572,159	4,537,213	2,935,357	4,679,067	2,099,746	100,121,667	202,860,837
Indirect Cost Recovery (IDC) Revenue	0	22,600	150,000	35,000	56,830	0	22,000	14,000	0	0	21,287,771
Grants, Contracts & Gifts	38,604,895	4,514,357	19,697,226	12,772,054	26,998,141	7,891,469	5,019,881	4,880,684	5,082,984	2,801,000	417,595,814
Sales, Services & Other	9,593,021	16,680,000	4,555,500	1,041,644	10,798,974	275,780	245,181	430,300	201,250	781,000	274,149,595
Total Revenue	90,415,542	41,377,464	71,476,499	43,686,995	113,601,396	19,714,199	12,859,632	15,210,148	11,548,341	30,903,344	1,603,884,407
Direct Expenses:											
Salaries and Wages	(32,655,739)	(8,036,895)	(26,062,010)	(16,940,961)	(40,459,116)	(8,039,033)	(4,223,024)	(6,074,719)	(3,625,949)	(418,000)	(616,744,773)
Fringe Benefits	(11,532,608)	(2,770,564)	(11,016,814)	(6,523,615)	(15,296,593)	(2,962,009)	(1,732,534)	(2,148,722)	(1,408,576)	(14,685,250)	(291,660,080)
Subtotal Personnel	(44,188,347)	(10,807,459)	(37,078,824)	(23,464,576)	(55,755,709)	(11,001,042)	(5,955,558)	(8,223,441)	(5,034,525)	(15,103,250)	(908,404,853)
Services	(25,678,497)	(8,897,557)	(4,973,747)	(2,108,144)	(4,505,553)	(612,691)	(368,210)	(876,868)	(367,800)	(1,293,700)	(167,442,099)
Travel	(180,948)	(429,000)	(118,800)	(37,937)	(246,546)	(71,844)	(53,900)	(53,100)	(29,500)	0	(12,217,331)
Utilities	(867,260)	(540)	(1,768,000)	(1,119,644)	(2,341,820)	(485,321)	(270,000)	(364,000)	(173,500)	0	(43,480,097)
Supplies	(4,265,090)	(1,164,697)	(1,335,108)	(1,648,776)	(4,337,137)	(551,253)	(147,330)	(472,200)	(237,700)	(300,000)	(66,091,360)
Tuition Discounting Costs	(733,642)	(137,496)	(1,750,500)	(1,791,000)	(2,342,331)	(128,150)	(752,460)	(450,000)	(230,955)	0	(138,316,534)
Rents, Fixed Charges and Equipment	(4,311,034)	(16,910,948)	(9,212,034)	(5,395,327)	(4,246,464)	(366,246)	(306,330)	(380,225)	(121,515)	1,123,300	(123,554,178)
Scholarships	(375,000)	(3,874,365)	(9,281,000)	(6,502,745)	(28,922,176)	(5,759,838)	(4,608,516)	(3,772,984)	(5,051,984)	78,039,323	153,618,377
Contingencies	(7,380,299)	0	(2,750,109)	(15,311)	(4,652,144)	(100,000)	0	0	0	0	(98,420,183)
Renovations	0	0	0	(5,500)	0	0	0	0	0	(24,247,263)	(54,984,058)
Debt Service	0	0	0	(8,064)	(464)	0	0	0	0	(1,351,280)	(19,268,810)
Other Strategic Contributions	(745,220)	0	(606,624)	(206,112)	(754,092)	(317,304)	(209,520)	(409,428)	(114,540)	0	(7,892,565)
Depreciation Expense	0	0	0	0	0	0	0	0	0	(10,997,000)	(78,497,000)
Other Charges	(2,943,918)	0	(1,296,547)	(387,188)	(2,197,640)	(105,381)	(265,715)	(299,500)	(143,000)	0	(53,655,285)
Subtotal Non-Personnel	(47,480,908)	(31,414,603)	(33,092,469)	(19,225,748)	(54,546,367)	(8,498,028)	(6,981,981)	(7,078,305)	(6,470,494)	40,973,380	(710,201,123)
Total Direct Expenses	(91,669,255)	(42,222,062)	(70,171,293)	(42,690,324)	(110,302,076)	(19,499,070)	(12,937,539)	(15,301,746)	(11,505,019)	25,870,130	(1,618,605,976)
Contras & Transfers:											
Contras & Recoveries	2,247,708	583,982	308,000	274,131	92,650	0	0	65,000	0	110,000	73,589,538
Net Transfers	(2,054,955)	(2)	(1,825,800)	(34,472)	(2,929,741)	32,812	150,887	(91,275)	113,930	6,638,616	0
Total Contras & Transfers	192,753	583,980	(1,517,800)	239,659	(2,837,091)	32,812	150,887	(26,275)	113,930	6,748,616	73,589,538
Margin (Change in Fund Balance)											
Prior to Support Unit Allocations	(1,060,960)	(260,618)	(212,594)	1,236,330	462,229	247,941	72,980	(117,873)	157,252	63,522,090	58,867,969
Support Unit Allocations	0	0	0	0	0	0	0	0	0	0	0
Margin (Change in Fund Balance)											
After Support Unit Allocations	(1,060,960)	(260,618)	(212,594)	1,236,330	462,229	247,941	72,980	(117,873)	157,252	63,522,090	58,867,969
Model Allocations:											
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0	0	0
Participation Fee Payment	0	0	0	0	0	0	0	0	0	0	(102,213,027)
Subvention	0	0	0	0	0	0	0	0	0	0	96,332,261
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0	0	(5,880,767)
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0	0	5,880,767
Total Model Allocations	0	0	0	0	0	0	0	0	0	0	0
Margin (Change in Fund Balance)											
After Model Allocations	(1,060,960)	(260,618)	(212,594)	1,236,330	462,229	247,941	72,980	(117,873)	157,252	63,522,090	58,867,969
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0	0	(52,748,522)
Margin (Change in Fund Balance)	(1,060,960)	(260,618)	(212,594)	1,236,330	462,229	247,941	72,980	(117,873)	157,252	63,522,090	6,119,447

FY22 Total Funds Summary

Unit	Unit Description	Revenue	Direct Expenses	Contras & Transfers	Margin Prior to Allocations	Support Unit Allocations	Margin After Support Unit Allocations	Model Allocations	Margin After Model Allocations	Expense Budget Net (Increase) / Decrease	Margin (Change in Fund Balance)
USC Columbia											
Academic Units - Current Funds											
CL071	Arts & Sciences	266,614,724	(153,883,126)	2,602,260	115,333,858	(95,869,128)	19,464,730	(16,210,163)	3,254,568	(2,976,567)	278,001
CL039	Education	44,172,156	(36,068,192)	961,632	9,065,597	(16,409,566)	(7,343,969)	8,501,375	1,157,406	(1,157,406)	0
CL040	Engineering & Computing	95,804,849	(68,960,709)	3,227,230	30,071,370	(33,368,569)	(3,297,200)	4,504,572	1,207,373	(1,085,913)	121,460
CL037	Hospitality, Retail and Sports Management	44,586,576	(15,405,560)	75,000	29,256,017	(14,639,368)	14,616,649	(12,065,706)	2,550,943	(2,553,643)	(2,700)
CL043	Law	29,744,868	(25,159,338)	124,000	4,709,530	(11,753,373)	(7,043,843)	7,495,205	451,362	(460,687)	(9,325)
CL070	Information & Communication	30,360,829	(13,032,148)	169,525	17,498,206	(11,555,708)	5,942,498	(4,740,695)	1,201,804	(1,201,804)	0
CL038	Darla Moore School of Business	102,592,141	(59,611,541)	464,902	43,445,502	(37,868,974)	5,576,529	(4,139,348)	1,437,181	(1,437,181)	0
CL031	Nursing	26,540,096	(16,803,711)	1,970,000	11,706,385	(11,265,690)	440,696	61,210	501,906	(315,906)	186,000
CL032	Pharmacy	27,682,282	(18,826,876)	609,970	9,465,376	(9,403,251)	62,125	216,961	279,086	(316,137)	(37,051)
CL034	Arnold School of Public Health	93,116,330	(65,259,091)	4,170,805	32,028,044	(30,175,236)	1,852,808	(1,120,117)	732,691	(732,691)	0
CL059	Music	8,389,645	(12,533,203)	1,017,449	(3,126,109)	(6,322,056)	(9,448,165)	9,232,579	(215,586)	(247,738)	(463,324)
CL044 CL061	Social Work	28,785,701	(19,720,047)	29,670	9,095,324	(10,737,666)	(1,642,341)	1,919,602	277,261	(277,261)	0
Academic Unit Total		798,390,199	(505,263,541)	15,422,443	308,549,101	(289,368,583)	19,180,518	(6,344,524)	12,835,993	(12,762,932)	73,061
Auxiliary Units - Current Funds											
CL003	Athletics	114,624,255	(115,910,500)	(17,844,900)	(19,131,145)	0	(19,131,145)	0	(19,131,145)	0	(19,131,145)
CL008_Health	Student Health	17,280,584	(17,007,123)	(273,461)	0	0	0	0	0	0	0
CL008_Housing	Housing	60,900,000	(52,060,550)	(8,839,450)	0	0	0	0	0	0	0
CL088	Parking Services	4,955,765	(8,381,318)	3,206,258	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)
Auxiliary Unit Total		197,760,604	(193,359,491)	(23,751,553)	(19,350,440)	0	(19,350,440)	0	(19,350,440)	0	(19,350,440)
Support Units - Current Funds											
Multiple											
Support Unit Total		328,561,316	(626,164,481)	42,259,377	(255,343,789)	289,368,583	34,024,795	6,344,524	40,369,319	(39,985,590)	383,729
Pass-Through Unit - Current Funds											
CL028	Small Business Development Center	2,062,386	(1,980,099)	0	82,287	0	82,287	0	82,287	0	82,287
Pass-Through Unit Total		2,062,386	(1,980,099)	0	82,287	0	82,287	0	82,287	0	82,287
CLXXX	COLUMBIA CURRENT FUNDS TOTAL	1,326,774,504	(1,326,767,612)	33,930,267	33,937,159	0	33,937,159	0	33,937,159	(52,748,522)	(18,811,363)
USC Columbia Noncurrent Funds											
Columbia_NC	Total Noncurrent Funds	(173,683,656)	98,589,890	35,977,800	(39,115,966)	0	(39,115,966)	0	(39,115,966)	0	(39,115,966)
COLUMBIA NONCURRENT FUNDS TOTAL		(173,683,656)	98,589,890	35,977,800	(39,115,966)	0	(39,115,966)	0	(39,115,966)	0	(39,115,966)
CLXXX	USC COLUMBIA TOTAL FUNDS	1,153,090,848	(1,228,177,722)	69,908,067	(5,178,807)	0	(5,178,807)	0	(5,178,807)	(52,748,522)	(57,927,329)

FY22 Total Funds Summary

Unit	Unit Description	Revenue	Direct Expenses	Contras & Transfers	Margin Prior to Allocations	Support Unit Allocations	Margin After Support Unit Allocations	Model Allocations	Margin After Model Allocations	Expense Budget Net (Increase) / Decrease	Margin (Change in Fund Balance)
School of Medicine - Columbia											
MC000	School of Medicine - Columbia - Current	90,415,542	(91,669,255)	192,753	(1,060,960)	0	(1,060,960)	0	(1,060,960)	0	(1,060,960)
MC000 NC	School of Medicine - Columbia - Noncurrent	35,983,000	(2,299,000)	2,054,955	35,738,955	0	35,738,955	0	35,738,955	0	35,738,955
MC000	SOM - COLUMBIA TOTAL FUNDS	126,398,542	(93,968,255)	2,247,708	34,677,995	0	34,677,995	0	34,677,995	0	34,677,995
School of Medicine - Greenville											
MG000	School of Medicine - Greenville - Current	41,377,464	(42,222,062)	583,980	(260,618)	0	(260,618)	0	(260,618)	0	(260,618)
MG000 NC	School of Medicine - Greenville - Noncurrent	(3,800,000)	3,987,350	2	187,352	0	187,352	0	187,352	0	187,352
MG000	SOM - GREENVILLE TOTAL FUNDS	37,577,464	(38,234,712)	583,982	(73,266)	0	(73,266)	0	(73,266)	0	(73,266)
USC Aiken											
AK000	USC Aiken - Current	71,476,499	(70,171,293)	(1,517,800)	(212,594)	0	(212,594)	0	(212,594)	0	(212,594)
AK000 NC	USC Aiken - Noncurrent	(2,830,134)	2,654,101	1,825,800	1,649,767	0	1,649,767	0	1,649,767	0	1,649,767
AK000	USC AIKEN TOTAL FUNDS	68,646,365	(67,517,193)	308,000	1,437,173	0	1,437,173	0	1,437,173	0	1,437,173
USC Beaufort											
BF000	USC Beaufort - Current	43,686,995	(42,690,324)	239,659	1,236,330	0	1,236,330	0	1,236,330	0	1,236,330
BF000 NC	USC Beaufort - Noncurrent	(852,604)	2,959,623	34,472	2,141,491	0	2,141,491	0	2,141,491	0	2,141,491
BF000	USC BEAUFORT TOTAL FUNDS	42,834,391	(39,730,701)	274,131	3,377,821	0	3,377,821	0	3,377,821	0	3,377,821
USC Upstate											
UP000	USC Upstate - Current	113,601,396	(110,302,076)	(2,837,091)	462,229	0	462,229	0	462,229	0	462,229
UP000 NC	USC Upstate - Noncurrent	(7,844,184)	12,970,714	3,039,741	8,166,271	0	8,166,271	0	8,166,271	0	8,166,271
UP000	USC UPSTATE TOTAL FUNDS	105,757,212	(97,331,362)	202,650	8,628,501	0	8,628,501	0	8,628,501	0	8,628,501
USC Lancaster											
LA000	USC Lancaster - Current	19,714,199	(19,499,070)	32,812	247,941	0	247,941	0	247,941	0	247,941
LA000 NC	USC Lancaster - Noncurrent	1,672,990	1,921,466	(32,812)	3,561,644	0	3,561,644	0	3,561,644	0	3,561,644
LA000	USC LANCASTER TOTAL FUNDS	21,387,189	(17,577,604)	0	3,809,585	0	3,809,585	0	3,809,585	0	3,809,585
USC Salkehatchie											
SA000	USC Salkehatchie - Current	12,859,632	(12,937,539)	150,887	72,980	0	72,980	0	72,980	0	72,980
SA000 NC	USC Salkehatchie - Noncurrent	(242,731)	1,859,800	(150,887)	1,466,182	0	1,466,182	0	1,466,182	0	1,466,182
SA000	USC SALKEHATCHIE TOTAL FUNDS	12,616,901	(11,077,739)	0	1,539,162	0	1,539,162	0	1,539,162	0	1,539,162
USC Sumter											
SM000	USC Sumter - Current	15,210,148	(15,301,746)	(26,275)	(117,873)	0	(117,873)	0	(117,873)	0	(117,873)
SM000 NC	USC Sumter - Noncurrent	8,359,500	41,478	91,275	8,492,253	0	8,492,253	0	8,492,253	0	8,492,253
SM000	USC SUMTER TOTAL FUNDS	23,569,648	(15,260,268)	65,000	8,374,380	0	8,374,380	0	8,374,380	0	8,374,380
USC Union											
UN000	USC Union - Current	11,548,341	(11,505,019)	113,930	157,252	0	157,252	0	157,252	0	157,252
UN000 NC	USC Union - Noncurrent	457,507	1,774,598	(113,930)	2,118,175	0	2,118,175	0	2,118,175	0	2,118,175
UN000	USC UNION TOTAL FUNDS	12,005,848	(9,730,421)	0	2,275,427	0	2,275,427	0	2,275,427	0	2,275,427
USCXX	USC SYSTEM TOTAL FUNDS	1,603,884,407	(1,618,605,976)	73,589,538	58,867,969	0	58,867,969	0	58,867,969	(52,748,522)	6,119,447

USC - University
System Total
Total Funds Summary

	FY2020-21 ORIGINAL BUDGET			FY2021-22 PROPOSED BUDGET			% Change in Budget
	Current	Noncurrent	Total	Current	Noncurrent	Total	
Revenue:							
Direct Tuition	239,135,601	(182,940,300)	56,195,301	243,646,028	(310,433,979)	(66,787,951)	-218.85%
Undergraduate Tuition - Resident	128,590,655	0	128,590,655	140,279,495	0	140,279,495	9.09%
Undergraduate Tuition - Non-Resident	164,108,801	0	164,108,801	198,845,905	0	198,845,905	21.17%
Graduate	60,868,425	0	60,868,425	67,648,817	0	67,648,817	11.14%
<i>Total Tuition</i>	<i>592,703,482</i>	<i>(182,940,300)</i>	<i>409,763,182</i>	<i>650,420,246</i>	<i>(310,433,979)</i>	<i>339,986,267</i>	<i>-17.03%</i>
Tuition Discounting	132,442,819	0	132,442,819	138,316,534	0	138,316,534	4.43%
Total Fees	65,950,339	0	65,950,339	69,565,459	0	69,565,459	5.48%
General State Appropriations	128,490,382	0	128,490,382	140,122,131	0	140,122,131	9.05%
Direct State Appropriations	69,234,506	30,000,000	99,234,506	82,389,170	120,471,667	202,860,837	104.43%
Indirect Cost Recovery (IDC) Revenue	22,569,271	0	22,569,271	21,287,771	0	21,287,771	-5.68%
Grants, Contracts & Gifts	392,261,348	16,936,834	409,198,182	396,694,814	20,901,000	417,595,814	2.05%
Sales, Services & Other	233,592,956	8,666,731	242,259,687	247,868,595	26,281,000	274,149,595	13.16%
Total Revenue	1,637,245,103	(127,336,735)	1,509,908,368	1,746,664,719	(142,780,312)	1,603,884,407	6.22%
Direct Expenses:							
Salaries and Wages	(621,085,589)	0	(621,085,589)	(616,086,773)	(658,000)	(616,744,773)	-0.70%
Fringe Benefits	(209,204,291)	(68,587,200)	(277,791,491)	(210,374,830)	(81,285,250)	(291,660,080)	4.99%
<i>Subtotal Personnel</i>	<i>(830,289,880)</i>	<i>(68,587,200)</i>	<i>(898,877,080)</i>	<i>(826,461,603)</i>	<i>(81,943,250)</i>	<i>(908,404,853)</i>	<i>1.06%</i>
Services	(162,771,572)	(747,075)	(163,518,647)	(164,143,399)	(3,298,700)	(167,442,099)	2.40%
Travel	(15,010,200)	0	(15,010,200)	(12,217,331)	0	(12,217,331)	-18.61%
Utilities	(46,892,858)	0	(46,892,858)	(43,480,097)	0	(43,480,097)	-7.28%
Supplies	(71,002,180)	0	(71,002,180)	(65,791,360)	(300,000)	(66,091,360)	-6.92%
Tuition Discounting Costs	(132,398,045)	0	(132,398,045)	(138,316,534)	0	(138,316,534)	4.47%
Rents, Fixed Charges and Equipment	(136,385,394)	18,421,545	(117,963,849)	(138,077,478)	14,523,300	(123,554,178)	4.74%
Scholarships	(192,083,945)	219,720,300	27,636,355	(194,454,602)	348,072,979	153,618,377	-455.86%
Contingencies	(26,755,852)	0	(26,755,852)	(98,420,183)	0	(98,420,183)	267.85%
Renovations	(209,979)	(10,985,000)	(11,194,979)	(186,795)	(54,797,263)	(54,984,058)	391.15%
Debt Service	34,900	(19,864,044)	(19,829,144)	31,236	(19,300,046)	(19,268,810)	-2.83%
Other Strategic Contributions	(7,892,565)	0	(7,892,565)	(7,892,565)	0	(7,892,565)	0.00%
Depreciation Expense	0	(78,468,500)	(78,468,500)	0	(78,497,000)	(78,497,000)	0.04%
Other Charges	(56,604,871)	0	(56,604,871)	(53,655,285)	0	(53,655,285)	-5.21%
<i>Subtotal Non-Personnel</i>	<i>(847,972,561)</i>	<i>128,077,226</i>	<i>(719,895,335)</i>	<i>(916,604,393)</i>	<i>206,403,270</i>	<i>(710,201,123)</i>	<i>-1.35%</i>
Total Direct Expenses	(1,678,262,441)	59,490,026	(1,618,772,415)	(1,743,065,996)	124,460,020	(1,618,605,976)	-0.01%
Contras & Transfers:							
Contras & Recoveries	70,844,904	0	70,844,904	66,229,538	7,360,000	73,589,538	3.87%
Net Transfers	(34,037,412)	34,037,412	0	(35,366,416)	35,366,416	0	0.00%
Total Contras & Transfers	36,807,492	34,037,412	70,844,904	30,863,122	42,726,416	73,589,538	3.87%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(4,209,846)	(33,809,297)	(38,019,143)	34,461,845	24,406,124	58,867,969	254.84%
Support Unit Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	(4,209,846)	(33,809,297)	(38,019,143)	34,461,845	24,406,124	58,867,969	254.84%
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0.00%
Participation Fee Payment	(90,448,520)	0	(90,448,520)	(102,213,027)	0	(102,213,027)	13.01%
Subvention	90,448,520	0	90,448,520	96,332,261	0	96,332,261	6.51%
Net Funding From / (To) Other Academic Units	0	0	0	(5,880,767)	0	(5,880,767)	0.00%
Strategic Initiative Funding	0	0	0	5,880,767	0	5,880,767	0.00%
Total Model Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	(4,209,846)	(33,809,297)	(38,019,143)	34,461,845	24,406,124	58,867,969	254.84%
Expense Budget Net (Increase) / Decrease	0	0	0	(52,748,522)	0	(52,748,522)	0.00%
Margin (Change in Fund Balance)	(4,209,846)	(33,809,297)	(38,019,143)	(18,286,677)	24,406,124	6,119,447	116.10%

USC - University
System Total
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	198,018,107	41,117,494	0	239,135,601	205,489,733	38,156,295	0	243,646,028	1.89%
Undergraduate Tuition - Resident	128,590,655	0	0	128,590,655	140,279,495	0	0	140,279,495	9.09%
Undergraduate Tuition - Non-Resident	164,108,801	0	0	164,108,801	198,845,905	0	0	198,845,905	21.17%
Graduate	60,868,425	0	0	60,868,425	67,648,817	0	0	67,648,817	11.14%
<i>Total Tuition</i>	551,585,988	41,117,494	0	592,703,482	612,263,951	38,156,295	0	650,420,246	9.74%
Tuition Discounting	132,442,819	0	0	132,442,819	138,316,534	0	0	138,316,534	4.43%
Total Fees	41,822,267	24,128,072	0	65,950,339	43,950,174	25,615,285	0	69,565,459	5.48%
General State Appropriations	128,490,382	0	0	128,490,382	140,122,131	0	0	140,122,131	9.05%
Direct State Appropriations	69,117,605	0	116,901	69,234,506	82,272,269	0	116,901	82,389,170	19.00%
Indirect Cost Recovery (IDC) Revenue	1,000,000	21,569,271	0	22,569,271	(0)	21,287,771	0	21,287,771	-5.68%
Grants, Contracts & Gifts	4,995,345	29,731,826	357,534,177	392,261,348	5,281,565	25,394,103	366,019,146	396,694,814	1.13%
Sales, Services & Other	15,117,520	196,392,188	22,083,248	233,592,956	22,174,592	201,791,947	23,902,056	247,868,595	6.11%
Total Revenue	944,571,926	312,938,851	379,734,326	1,637,245,103	1,044,381,215	312,245,401	390,038,103	1,746,664,719	6.68%
Direct Expenses:									
Salaries and Wages	(449,837,626)	(94,049,706)	(77,198,257)	(621,085,589)	(440,942,631)	(96,361,001)	(78,783,141)	(616,086,773)	-0.80%
Fringe Benefits	(157,628,762)	(28,746,964)	(22,828,565)	(209,204,291)	(158,558,154)	(29,007,509)	(22,809,167)	(210,374,830)	0.56%
<i>Subtotal Personnel</i>	<i>(607,466,388)</i>	<i>(122,796,670)</i>	<i>(100,026,822)</i>	<i>(830,289,880)</i>	<i>(599,500,785)</i>	<i>(125,368,510)</i>	<i>(101,592,308)</i>	<i>(826,461,603)</i>	<i>-0.46%</i>
Services	(76,411,324)	(51,366,082)	(34,994,166)	(162,771,572)	(82,439,755)	(43,281,001)	(38,422,643)	(164,143,399)	0.84%
Travel	(7,156,353)	(3,122,867)	(4,730,980)	(15,010,200)	(5,401,958)	(2,564,875)	(4,250,498)	(12,217,331)	-18.61%
Utilities	(34,187,963)	(12,659,939)	(44,956)	(46,892,858)	(31,637,323)	(11,826,262)	(16,512)	(43,460,097)	-7.28%
Supplies	(36,932,132)	(22,957,408)	(11,112,640)	(71,002,180)	(34,726,301)	(20,157,930)	(10,907,129)	(65,791,360)	-7.34%
Tuition Discounting Costs	(132,398,045)	0	0	(132,398,045)	(138,316,534)	0	0	(138,316,534)	4.47%
Rents, Fixed Charges and Equipment	(33,364,209)	(33,756,208)	(69,264,977)	(136,385,394)	(35,164,325)	(32,841,861)	(70,071,292)	(138,077,478)	1.24%
Scholarships	(36,721,623)	(24,836,854)	(130,525,468)	(192,083,945)	(37,125,914)	(24,615,159)	(132,713,529)	(194,454,602)	1.23%
Contingencies	(50,509,664)	26,208,352	(2,454,540)	(26,755,852)	(89,492,303)	(3,005,618)	(5,922,262)	(98,420,183)	267.85%
Renovations	(105,540)	(104,439)	0	(209,979)	(115,500)	(71,295)	0	(186,795)	-11.04%
Debt Service	79,300	(44,400)	0	34,900	71,236	(40,000)	0	31,236	10.50%
Other Strategic Contributions	(3,637,894)	(4,254,671)	0	(7,892,565)	(3,637,894)	(4,254,671)	0	(7,892,565)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(1,561,013)	(29,785,535)	(25,258,323)	(56,604,871)	(555,959)	(28,245,288)	(24,854,038)	(53,655,285)	-5.21%
<i>Subtotal Non-Personnel</i>	<i>(412,906,460)</i>	<i>(156,680,051)</i>	<i>(278,386,050)</i>	<i>(847,972,561)</i>	<i>(458,542,530)</i>	<i>(170,903,960)</i>	<i>(287,157,903)</i>	<i>(916,604,393)</i>	<i>8.09%</i>
Total Direct Expenses	(1,020,372,848)	(279,476,721)	(378,412,872)	(1,678,262,441)	(1,058,043,315)	(296,272,470)	(388,750,211)	(1,743,065,996)	3.86%
Contras & Transfers:									
Contras & Recoveries	46,840,798	23,803,544	200,562	70,844,904	43,115,876	22,910,627	203,035	66,229,538	-6.51%
Net Transfers	23,958,201	(56,473,597)	(1,522,016)	(34,037,412)	25,678,694	(59,554,183)	(1,490,927)	(35,366,416)	-3.90%
Total Contras & Transfers	70,799,999	(32,670,053)	(1,321,454)	36,807,492	68,794,570	(36,643,556)	(1,287,892)	30,863,122	-16.15%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(5,001,923)	792,077	0	(4,209,846)	55,132,470	(20,670,625)	0	34,461,845	918.60%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	(5,001,923)	792,077	0	(4,209,846)	55,132,470	(20,670,625)	0	34,461,845	918.60%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(90,448,520)	0	0	(90,448,520)	(102,213,027)	0	0	(102,213,027)	-13.01%
Subvention	90,448,520	0	0	90,448,520	96,332,261	0	0	96,332,261	6.51%
Net Funding From / (To) Other Academic Units	0	0	0	0	(5,880,767)	0	0	(5,880,767)	0.00%
Strategic Initiative Funding	0	0	0	0	5,880,767	0	0	5,880,767	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	(5,001,923)	792,077	0	(4,209,846)	55,132,470	(20,670,625)	0	34,461,845	918.60%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(52,748,522)	0	0	(52,748,522)	0.00%
Margin (Change in Fund Balance)	(5,001,923)	792,077	0	(4,209,846)	2,383,948	(20,670,625)	0	(18,286,677)	-334.38%

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS REVENUE
FISCAL YEAR 2021-2022**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	681,054,491	22,715,994	20,160,507	34,817,026	21,361,521	57,175,292	7,009,737	4,637,213	5,206,097	4,164,361	858,302,239
<i>% of Total Revenue</i>	51.3%	25.1%	48.7%	48.7%	48.9%	50.3%	35.6%	36.1%	34.2%	36.1%	49.1%
State Appropriations	149,452,605	19,501,632	0	12,256,747	8,476,776	18,572,159	4,537,213	2,935,357	4,679,067	2,099,746	222,511,300
<i>% of Total Revenue</i>	11.3%	21.6%	0.0%	17.1%	19.4%	16.3%	23.0%	22.8%	30.8%	18.2%	12.7%
Federal Grants and Contracts	146,911,897	25,263,205	300,000	11,500,000	5,446,971	14,206,950	2,752,673	3,216,256	2,192,984	2,800,000	214,590,936
<i>% of Total Revenue</i>	11.1%	27.9%	0.7%	16.1%	12.5%	12.5%	14.0%	25.0%	14.4%	24.2%	12.3%
State Grants and Contracts	10,799,452	430,759	0	250,000	184,256	330,928	135,000	60,000	15,000	0	12,205,395
<i>% of Total Revenue</i>	0.8%	0.5%	0.0%	0.3%	0.4%	0.3%	0.7%	0.5%	0.1%	0.0%	0.7%
Local Grants and Contracts	1,209,282	204,575	0	165,000	431,360	0	0	0	0	9,000	2,019,217
<i>% of Total Revenue</i>	0.1%	0.2%	0.0%	0.2%	1.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
Private Gifts, Grants and Contracts	112,312,492	12,706,356	4,214,357	7,782,226	6,709,467	12,460,263	5,003,796	1,743,625	2,672,700	2,273,984	167,879,266
<i>% of Total Revenue</i>	8.5%	14.1%	10.2%	10.9%	15.4%	11.0%	25.4%	13.6%	17.6%	19.7%	9.6%
Sales & Service Educational Activities and Other	51,844,900	9,593,021	16,702,600	1,156,500	1,062,944	3,340,774	254,780	180,510	106,500	56,250	84,298,779
<i>% of Total Revenue</i>	3.9%	10.6%	40.4%	1.6%	2.4%	2.9%	1.3%	1.4%	0.7%	0.5%	4.8%
Sales & Svc Auxiliary Enterprises	173,189,386	0	0	3,549,000	13,700	7,515,030	21,000	86,671	337,800	145,000	184,857,587
<i>% of Total Revenue</i>	13.1%	0.0%	0.0%	5.0%	0.0%	6.6%	0.1%	0.7%	2.2%	1.3%	10.6%
Total Current Funds Revenue	1,326,774,504	90,415,542	41,377,464	71,476,499	43,686,995	113,601,396	19,714,199	12,859,632	15,210,148	11,548,341	1,746,664,719
<i>% of Total Revenue</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	76.0%	5.2%	2.4%	4.1%	2.5%	6.5%	1.1%	0.7%	0.9%	0.7%	100%

NOTE: This schedule includes revenue from all sources.

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Budgeted Change in Fund Balance											
Budgeted Beginning Fund Balance	455,012,894	32,281,728	10,017,884	19,241,434	10,630,497	35,573,561	3,815,502	2,713,476	4,031,217	1,795,546	575,113,739
Budgeted Ending Fund Balance	436,201,531	31,220,768	9,757,266	19,028,840	11,866,827	36,035,790	4,063,442	2,786,455	3,913,344	1,952,798	556,827,061
Changes in Budgeted Fund Balance	(18,811,363)	(1,060,960)	(260,618)	(212,594)	1,236,330	462,229	247,941	72,980	(117,873)	157,252	(18,286,677)

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS EXPENDITURES
FISCAL YEAR 2021-2022**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction	364,571,143	29,814,857	23,350,851	22,296,942	12,702,100	33,281,995	7,252,480	3,574,536	4,322,483	3,157,413	504,324,799
<i>% of Total Current Funds</i>	27.1%	32.6%	56.1%	31.1%	29.9%	29.4%	37.3%	28.0%	28.2%	27.7%	28.6%
Research	151,744,545	18,551,634	347,612	2,588,822	547,809	401,998	53,860	32,174	124,389	7,068	174,399,911
<i>% of Total Current Funds</i>	11.3%	20.3%	0.8%	3.6%	1.3%	0.4%	0.3%	0.3%	0.8%	0.1%	9.9%
Public Service	49,834,561	22,543,100	140,178	2,608,223	1,039,994	1,137,363	72,911	153,667	18,503	7,398	77,555,900
<i>% of Total Current Funds</i>	3.7%	24.6%	0.3%	3.6%	2.4%	1.0%	0.4%	1.2%	0.1%	0.1%	4.4%
Academic Support	87,194,824	8,456,366	4,851,500	4,190,200	4,405,480	8,847,149	752,714	688,677	924,861	868,918	121,180,688
<i>% of Total Current Funds</i>	6.5%	9.2%	11.7%	5.8%	10.4%	7.8%	3.9%	5.4%	6.0%	7.6%	6.9%
Student Services	52,876,349	2,045,269	2,838,077	6,881,860	4,830,309	13,112,178	2,122,054	1,871,178	2,170,412	934,527	89,682,214
<i>% of Total Current Funds</i>	3.9%	2.2%	6.8%	9.6%	11.4%	11.6%	10.9%	14.6%	14.2%	8.2%	5.1%
Institutional Support	70,406,813	4,500,061	4,523,131	5,199,483	2,198,080	9,051,113	1,852,805	840,240	1,322,228	1,131,182	101,025,135
<i>% of Total Current Funds</i>	5.2%	4.9%	10.9%	7.3%	5.2%	8.0%	9.5%	6.6%	8.6%	9.9%	5.7%
Operation and Maintenance of Plant	72,810,172	2,740,190	4,264,774	4,497,362	4,454,450	9,386,635	1,283,934	859,444	1,265,742	794,071	102,356,776
<i>% of Total Current Funds</i>	5.4%	3.0%	10.2%	6.3%	10.5%	8.3%	6.6%	6.7%	8.3%	7.0%	5.8%
Scholarships and Fellowships	284,930,682	770,070	1,321,957	19,109,591	12,235,987	30,932,980	6,107,605	4,770,042	4,643,013	4,406,518	369,228,445
<i>% of Total Current Funds</i>	21.2%	0.8%	3.2%	26.7%	28.8%	27.3%	31.4%	37.3%	30.3%	38.7%	20.9%
Net Mandatory and Non-Mandatory Transfers	28,727,800	2,054,955	2	1,825,800	34,472	2,929,741	(32,812)	(150,887)	91,275	(113,930)	35,366,416
<i>% of Total Current Funds</i>	2.1%	2.2%	0.0%	2.5%	0.1%	2.6%	-0.2%	-1.2%	0.6%	-1.0%	2.0%
SUBTOTAL	1,163,096,888	91,476,502	41,638,082	69,198,283	42,448,683	109,081,152	19,465,552	12,639,071	14,882,906	11,193,167	1,575,120,285
Auxiliary Enterprises	182,488,979	0	0	2,490,810	1,982	4,058,015	706	147,581	445,115	197,922	189,831,111
<i>% of Total Current Funds</i>	13.6%	0.0%	0.0%	3.5%	0.0%	3.6%	0.0%	1.2%	2.9%	1.7%	10.8%
Total Current Funds Expenditures	1,345,585,867	91,476,502	41,638,082	71,689,093	42,450,665	113,139,167	19,466,258	12,786,652	15,328,021	11,391,089	1,764,951,396
<i>% of Total Current Funds</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	76.2%	5.2%	2.4%	4.1%	2.4%	6.4%	1.1%	0.7%	0.9%	0.6%	100%

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

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF "A" FUNDS REVENUES & EXPENDITURES
FISCAL YEAR 2021-2022**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
REVENUES											
Tuition and Fees	635,012,120	22,344,831	19,561,886	31,944,000	18,940,865	47,590,343	6,248,009	4,308,635	4,697,797	3,882,173	794,530,659
<i>% of Operating Budget</i>	79.7%	43.3%	96.0%	72.1%	65.0%	71.4%	51.5%	59.4%	47.2%	64.5%	76.1%
State Appropriations	149,335,704	19,501,632	0	12,256,747	8,476,776	18,572,159	4,537,213	2,935,357	4,679,067	2,099,746	222,394,399
<i>% of Operating Budget</i>	18.7%	37.8%	0.0%	27.6%	29.1%	27.9%	37.4%	40.4%	47.0%	34.9%	21.3%
Grants, Contracts & Gifts	726,198	473,246	632,269	0	1,560,852	80,000	1,227,000	0	560,000	22,000	5,281,565
<i>% of Operating Budget</i>	0.1%	0.9%	3.1%	0.0%	5.4%	0.1%	10.1%	0.0%	5.6%	0.4%	0.5%
Sales & Services of Educ. and Other Sources	11,778,894	9,321,728	180,000	132,500	178,475	420,000	119,980	12,935	15,000	15,080	22,174,592
<i>% of Operating Budget</i>	1.5%	18.1%	0.9%	0.3%	0.6%	0.6%	1.0%	0.2%	0.2%	0.3%	2.1%
Total Operating Budget Revenues	796,852,915	51,641,437	20,374,155	44,333,247	29,156,968	66,662,502	12,132,202	7,256,927	9,951,864	6,018,999	1,044,381,215
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
EXPENDITURES											
Instruction	374,820,184	31,418,004	14,348,449	21,799,407	11,824,230	32,750,705	7,075,660	3,338,147	4,703,731	2,679,457	504,757,974
<i>% of Operating Budget</i>	47.0%	59.6%	69.5%	49.5%	42.4%	50.4%	59.9%	46.5%	46.7%	45.5%	48.4%
Research	19,128,968	754,902	0	0	146,874	0	0	0	0	0	20,030,744
<i>% of Operating Budget</i>	2.4%	1.4%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.9%
Public Service	4,383,875	0	0	454,409	0	182,747	0	88,404	17,980	0	5,127,415
<i>% of Operating Budget</i>	0.6%	0.0%	0.0%	1.0%	0.0%	0.3%	0.0%	1.2%	0.2%	0.0%	0.5%
Academic Support	87,327,964	8,954,569	2,561,498	4,013,837	3,747,150	7,091,462	767,188	537,553	863,287	782,504	116,647,012
<i>% of Operating Budget</i>	11.0%	17.0%	12.4%	9.1%	13.4%	10.9%	6.5%	7.5%	8.6%	13.3%	11.2%
Student Services	33,039,726	2,165,765	1,586,150	5,562,020	3,043,214	5,740,736	1,120,944	1,263,863	1,385,679	631,705	55,539,801
<i>% of Operating Budget</i>	4.1%	4.1%	7.7%	12.6%	10.9%	8.8%	9.5%	17.6%	13.8%	10.7%	5.3%
Institutional Support	72,380,870	3,929,269	2,760,497	4,953,651	2,108,971	8,099,856	1,510,864	568,429	1,423,005	964,040	98,699,453
<i>% of Operating Budget</i>	9.1%	7.5%	13.4%	11.3%	7.6%	12.5%	12.8%	7.9%	14.1%	16.4%	9.5%
Operation and Maintenance of Plant	67,895,500	2,901,627	2,659,857	4,440,638	4,429,621	9,126,869	1,310,797	834,892	1,350,821	715,954	95,666,576
<i>% of Operating Budget</i>	8.5%	5.5%	12.9%	10.1%	15.9%	14.1%	11.1%	11.6%	13.4%	12.2%	9.2%
Scholarships and Fellowships	162,680,490	0	0	2,740,329	2,712,352	1,533,047	140,878	701,158	447,734	250,997	171,206,987
<i>% of Operating Budget</i>	20.4%	0.0%	0.0%	6.2%	9.7%	2.4%	1.2%	9.8%	4.4%	4.3%	16.4%
Net Mandatory and Non-Mandatory Transfers	(24,804,661)	2,578,261	(3,281,678)	59,000	(121,206)	409,000	(108,500)	(148,500)	(122,500)	(137,910)	(25,678,694)
<i>% of Operating Budget</i>	-3.1%	4.9%	-15.9%	0.1%	-0.4%	0.6%	-0.9%	-2.1%	-1.2%	-2.3%	-2.5%
Total Operating Budget Expenditures	796,852,915	52,702,397	20,634,773	44,023,291	27,891,206	64,934,423	11,817,831	7,183,947	10,069,737	5,886,747	1,041,997,267
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CHANGE IN "A" FUND BALANCE	0	(1,060,960)	(260,618)	309,956	1,265,762	1,728,079	314,371	72,980	(117,873)	132,252	2,383,948

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UNIVERSITY OF SOUTH CAROLINA

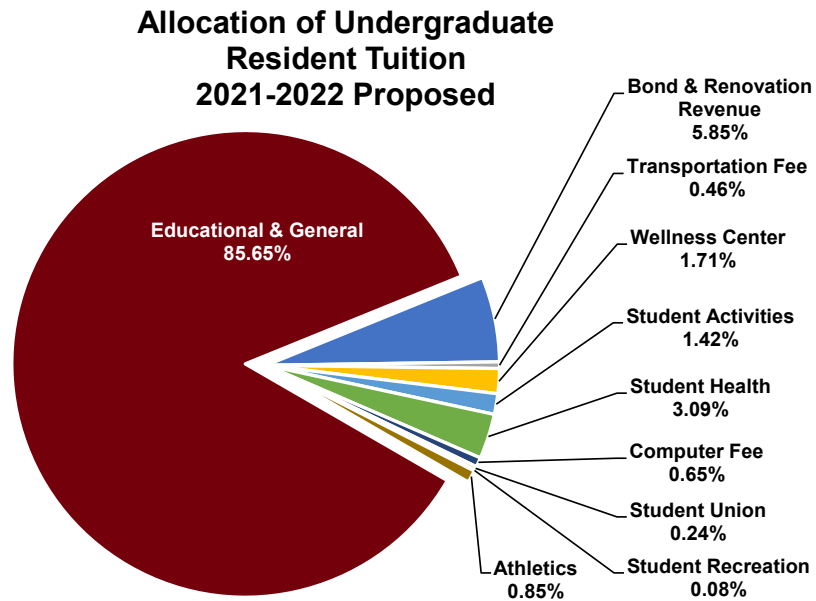
PROPOSED BUDGET for FISCAL YEAR 2021-2022

II. FEES AND OTHER REVENUE

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

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

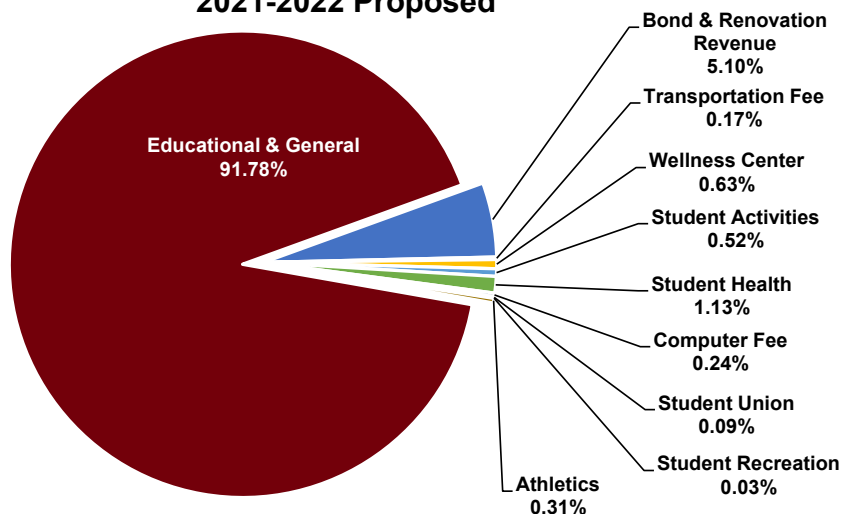
	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
Required Tuition and Fees:			
I. Total Resident Undergraduate Tuition			
-Educational & General	\$ 5,262.50	\$ -	\$ 5,262.50
-Bond Debt Service	319.50	-	319.50
-Transportation Fee	28.00	-	28.00
-Wellness Center	105.00	-	105.00
-Renovation Reserve	40.00	-	40.00
-Student Health Center	190.00	-	190.00
-Computer Fee	40.00	-	40.00
-Student Union	15.00	-	15.00
-Student Recreation	5.00	-	5.00
-Student Activities	87.00	-	87.00
-Athletics Activity	52.00	-	52.00
Total Resident Undergraduate Tuition	\$ 6,144.00	\$ -	\$ 6,144.00
II. Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 6,344.00	\$ -	\$ 6,344.00
Average University Housing Cost - Suites ⁽¹⁾	\$ 3,780.20	\$ 75.60	\$ 3,855.80
Mandatory Meal Plan ⁽²⁾	1,789.82	200.18	1,990.00
Average Book Cost ⁽³⁾	625.00	(12.00)	613.00
⁽¹⁾ Based on proposed Housing increase of 2.5%. ⁽²⁾ Based on Meal Plan restructuring for FY22. ⁽³⁾ Estimate by the USC Financial Aid Office.			



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

	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
Required Tuition and Fees:			
I. Total Non-Resident Undergraduate Tuition			
-Educational & General	\$ 15,386.50	\$ -	\$ 15,386.50
-Bond Debt Service	815.50	-	815.50
-Transportation Fee	28.00	-	28.00
-Wellness Center	105.00	-	105.00
-Renovation Reserve	40.00	-	40.00
-Student Health Center	190.00	-	190.00
-Computer Fee	40.00	-	40.00
-Student Union	15.00	-	15.00
-Student Recreation	5.00	-	5.00
-Student Activities	87.00	-	87.00
-Athletics Activity	52.00	-	52.00
Total Non-Resident Undergraduate Tuition	\$ 16,764.00	\$ -	\$ 16,764.00
II. Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 16,964.00	\$ -	\$ 16,964.00
Other Student Costs:			
Average University Housing Cost - Suites ⁽¹⁾	\$ 3,780.20	\$ 75.60	\$ 3,855.80
Mandatory Meal Plan ⁽²⁾	1,789.82	200.18	1,990.00
Average Book Cost ⁽³⁾	625.00	(12.00)	613.00
⁽¹⁾ Based on proposed Housing increase of 2.5%. ⁽²⁾ Based on Meal Plan restructuring for FY22. ⁽³⁾ Estimate by the USC Financial Aid Office.			

**Allocation of Undergraduate
Non-Resident Tuition
2021-2022 Proposed**



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
REQUIRED TUITION AND FEES PER SEMESTER FOR FULL-TIME STUDENTS
CURRENT 2020-21 AND PROPOSED 2021-22**

SYSTEM INSTITUTION	CURRENT 2020-21	PROPOSED 2021-22	DOLLAR CHANGE
Columbia			
Undergraduate			
- Resident	6,344	6,344	0
- Non-Resident	16,964	16,964	0
- Non-Resident General University Scholarship ⁽¹⁾	6,344	6,344	0
- Non-Resident Divisional Scholarship ⁽²⁾	12,116	12,116	0
- Non-Resident Recognition Scholarship ⁽³⁾	14,450	14,450	0
- Non-Resident Departmental Scholarship	9,440	9,440	0
- Non-Resident Athletic Scholarship ⁽⁴⁾	6,344	6,344	0
- Active Duty Military	3,200	3,200	0
Graduate ⁽⁵⁾			
- Resident	7,067	7,067	0
- Non-Resident	15,080	15,080	0
Law			
- Resident ⁽⁹⁾	10,736	10,361	-375
- Non-Resident	26,240	26,240	0
- Non-Resident Scholarship	14,969	14,969	0
Pharmacy			
- Resident - Years 1, 2, & 3 - Each Year	27,840	27,840	0
- Non-Resident - Years 1, 2, & 3 - Each Year	42,048	42,048	0
- Non-Resident - Scholarship - Years 1, 2, & 3 - Each Year	35,709	35,709	0
- Resident - Year 4	24,396	24,396	0
- Non-Resident - Year 4	36,834	36,834	0
- Non-Resident - Scholarship - Year 4	31,410	31,410	0
Medical School - Columbia			
Resident	21,744	21,744	0
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
Medical School - Greenville			
Resident	21,744	21,744	0
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
USC Aiken			
Resident	5,355	5,355	0
Non-Resident ⁽⁶⁾	10,584	10,584	0
Non-Resident Scholarship ⁽⁷⁾	7,977	7,977	0
Non-Resident Athletic NR & General University Scholarship	5,355	5,355	0
Active Duty Military	3,156	3,156	0
USC Beaufort			
Resident	5,340	5,340	0
Non-Resident ⁽⁸⁾	10,863	10,863	0
Non-Resident Scholarship ⁽⁷⁾	8,190	8,190	0
Non-Resident Athletic NR & General University Scholarship	5,340	5,340	0
Active Duty Military	3,168	3,168	0
USC Upstate			
Resident	5,744	5,744	0
Non-Resident	11,495	11,495	0
Non-Resident Scholarship ⁽⁷⁾	8,657	8,657	0
Non-Resident Athletic NR & General University Scholarship	5,744	5,744	0
Active Duty Military	3,140	3,140	0
Palmetto College Campuses			
Resident	3,779	3,779	0
Non-Resident	9,119	9,119	0
Non-Resident Athletic NR & General University Scholarship	3,779	3,779	0
Palmetto College Online			
Resident	5,355	5,355	0
Non-Resident	10,584	10,584	0

Notes:

- (1) Only Columbia campus students named as McNair, Lieber, Horseshoe, Cooper, McKissick and Alumni scholars.
(2) Only Columbia campus students named as Divisional scholars.
(3) Only Columbia campus students named as Recognition scholars.
(4) Non-Resident Athletics scholarship implies athletic grant-in-aid. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, conference and institutional guidelines.
(5) Graduate rates apply to all campuses. Fees for senior and regional campuses are for undergraduate students only.
(6) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia.
(7) USC Comprehensive Campuses Non-Resident Scholarship Rate is 75% of Non-Resident Tuition. Each campus establishes award criteria.
(8) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of Georgia.
(9) Law School resident tuition reduction pending approval of legislation.

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
USC COLUMBIA (2)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3,4	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - TUITION		16,764.00	16,764.00	1,397.00	1,397.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - DEPARTMENTAL	5	9,240.00	9,240.00	770.00	770.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - GENERAL UNIVERSITY	6	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - ATHLETICS	7	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - DIVISIONAL	8	11,916.00	11,916.00	993.00	993.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - RECOGNITION	111	14,250.00	14,250.00	1,187.50	1,187.50
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
CAROLINA ONLINE TUITION - RESIDENT & NONRESIDENT	115				333.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - TUITION	11	6,867.00	6,867.00	572.25	572.25
GRADUATE - NONRESIDENT - TUITION	11	14,880.00	14,880.00	1,240.00	1,240.00
GRADUATE - NONRESIDENT ONLINE - TUITION	12			572.25	572.25
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - NON-DEGREE STUDENT - UNDERGRADUATE (DOMESTIC CITIZEN)		25.00	25.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (DOMESTIC CITIZEN)	13	65.00	65.00		
APPLICATION FEE - FRESHMAN AND TRANSFER UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE - NON-DEGREE STUDENT UNDERGRADUATE (INTERNATIONAL)		100.00	100.00		
APPLICATION FEE - GRADUATE	13	50.00	50.00		
APPLICATION FEE - RE-ADMIT - UNDERGRADUATE	13	25.00	25.00		
APPLICATION FEE - RE-ADMIT - GRADUATE	13	15.00	15.00		
GAMECOCK GATEWAY DEPOSIT	15	750.00	750.00		
MATRICULATION FEE	16	80.00	80.00		
CAPSTONE SCHOLAR FEE - PER SEMESTER	17	150.00	150.00		
CAROLINA CARD - DAMAGED CARD FEE		25.00	25.00		
CAROLINA CARD - REPLACEMENT ID FEE		35.00	35.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED				190.00	190.00
STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
UNDERGRADUATE STUDENTS - (6 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
OPTIONAL UNDERGRADUATE AND GRADUATE STUDENTS - ATHLETICS EVENT FEE - PER SEMESTER	18			86.00	86.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,433.00	2,591.00	2,433.00	2,591.00
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00	66.00	66.00
REINSTATEMENT FEE - PER OCCURRENCE	22	75.00	75.00		
STIR FEE - PER OCCURRENCE	116			100.00	100.00
ALCOHOL FINE - 1ST OFFENSE	116			250.00	250.00
ALCOHOL FINE - 2ND OFFENSE	116			350.00	350.00
DRUG FINE - PER OFFENSE	116			350.00	350.00
COVID TESTING FINE - 2ND MISSED DEADLINE	116			100.00	100.00
COVID TESTING FINE - 3RD MISSED DEADLINE	116			250.00	250.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
ALL USC SYSTEM INSTITUTIONS - CROSS CAMPUS FEES					
GRADUATE - RESIDENT – TUITION	11	6,867.00	6,867.00	572.25	572.25
GRADUATE - NONRESIDENT – TUITION	11	14,880.00	14,880.00	1,240.00	1,240.00
GRADUATE - NONRESIDENT ON-LINE – TUITION	12			572.25	572.25
ACTIVE DUTY MILITARY UNDERGRADUATE – TUITION	9	3,000.00	3,000.00	250.00	250.00
CAROLINA ONLINE TUITION - RESIDENT & NONRESIDENT	115				333.00
UNDERGRADUATE NONRESIDENT - TUITION – ARUBA		6,144.00	6,144.00	512.00	512.00
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			515.00	515.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			620.00	620.00
SC CERTIFIED TEACHER RATE - SYSTEM INSTITUTIONS (STUDENTS TAKING LESS THAN 12 HOURS)	23			362.25	362.25
NONRESIDENT - SC CERTIFIED TEACHER RATE - SYSTEM INSTITUTIONS (STUDENTS TAKING LESS THAN 12 HOURS)	23			413.00	413.00
SCRI / SC READS / READING FIRST INITIATIVE				160.00	160.00
SUPERVISORY TEACHER RATE – SYSTEM INSTITUTIONS	24			5.00	5.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
PROFESSIONAL DEVELOPMENT	25	RANGE - \$4,000-\$12,000			
EXAMINATION FEE - CHALLENGE EXAMINATIONS - PER CREDIT HOUR		25.00	25.00		
EXAMINATION FEE - CLEP - PER TEST		25.00	25.00		
EXAMINATION FEE - GRADUATE RECORD EXAMINATION - PER TEST		60.00	60.00		
EXAMINATION FEE - GRADUATE REVALIDATION EXAM - PER CREDIT HOUR		25.00	25.00		
EXAMINATION FEE - SCHOLASTIC APTITUDE TEST - PER TEST		40.00	40.00		
DIPLOMA REPLACEMENT		25.00	25.00		
OFFICIAL TRANSCRIPT		12.00	12.00		
EXPERIENTIAL LEARNING TRANSCRIPT			6.00		
PAYMENT PLAN FEE		75.00	75.00		
COURSE AUDIT FEE		SAME AS REGULAR COURSE CHARGE			
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW		30.00	30.00	30.00	30.00
CREDIT CARD CONVENIENCE FEE - PER WEB TRANSACTION - ACCOUNTS RECEIVABLE TRANSACTIONS ONLY		2.5% OF TRANSACTION AMOUNT PENDING REVIEW OF CREDIT CARD ACCEPTANCE AGREEMENTS			
CAROLINA CARD - REFUND FEE - PER TRANSACTION		20.00	20.00	20.00	20.00
LATE PAYMENT FEE (BALANCE OVER \$500)		UP TO \$100 PER MONTH			
STOP PAYMENT FEE – REISSUANCE OF CHECK		30.00	30.00	30.00	30.00
USC – COLUMBIA ACADEMIC DEPARTMENT FEES (26, 27)					
ARTS AND SCIENCES (114)					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		130.00	130.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 260, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		80.00	80.00		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE		80.00	80.00		
LAB FEE - DANCE (102, 112, 160, 170, 171, 177, 178, 202, 203, 204, 212, 278, 302, 303, 307, 312, 360, 378, 385, 402, 403, 407, 412, 440, 460, 577) - PER COURSE. INCLUDES ALL "A" SECTIONS		150.00	150.00		
LAB FEE - MEDIA ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
MSCI 460 FIELD AND LABORATORY INVESTIGATIONS IN MARINE SCIENCE		300.00	300.00		
LAB FEE - (MATH 141,142, 344L, 526, 544L; STAT 201; PHYSICS, ASTRONOMY, BIOLOGY, CHEMISTRY, ENVIRONMENT, GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 489, 498, 570, 571, 572, 574, 575, 598, 599, 709, 710, 762; ANTH 161, 221, 391, 561; GEOG 201 & 202)		210.00	210.00		
FIELD COURSE - GEOL 735: REGIONAL TECTONICS		75.00	75.00		
FIELD COURSE - GEOL 750: BASIN ANALYSIS SEMINAR		75.00	75.00		
HIGH SCHOOL SUMMER DRAMA CONSERVATORY – RESIDENCY OPTION	28	2,500.00	2,500.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
BUSINESS - MOORE SCHOOL (29, 30)					
GRADUATE APPLICATION FEE	13, 31			50.00	50.00
CONFIRMATION FEE FOR MACC, MAEC, IMBA, 1 YR MBA, MIB, MSBA AND MHR GRADUATE PROGRAMS	32			1,000.00	1,000.00
CONFIRMATION FEE FOR PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM	32			250.00	250.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - MEXICO		41,500.00	41,500.00	864.50	864.50
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION – CHONNAM (KOREA)		39,000.00	39,000.00	812.50	812.50
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION – NTNU (TAIWAN)		35,000.00	35,000.00	729.00	729.00
EXECUTIVE INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION – ESAN (PERU)		35,000.00	35,000.00	729.00	729.00
GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) - RESIDENT				705.00	705.00
GRADUATE SPECIAL STUDENT (PER CREDIT HOUR) - NONRESIDENT				1,096.50	1,096.50
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - RESIDENT	30, 33	32,000.00	32,000.00	432.00	432.00
INTERNATIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT	30, 33	60,384.00	60,384.00	816.00	816.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM – RESIDENT	30, 33	20,910.00	20,910.00	510.00	510.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - NONRESIDENT	30, 33	29,520.00	29,520.00	720.00	720.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - MILITARY	33, 34	20,910.00	20,910.00	510.00	510.00
MASTER OF BUSINESS ADMINISTRATION - ONE YEAR PROGRAM - DEFENSE COMPTROLLERSHIP PROGRAM	33, 35	20,910.00	20,910.00	510.00	510.00
MASTER OF ACCOUNTANCY - RESIDENT	30, 33	15,840.00	15,840.00	528.00	528.00
MASTER OF ACCOUNTANCY - NONRESIDENT	30, 33	30,930.00	30,930.00	1,031.00	1,031.00
MASTER OF ARTS IN ECONOMICS - RESIDENT	30, 33	15,851.00	15,851.00	528.00	528.00
MASTER OF ARTS IN ECONOMICS - NONRESIDENT	30, 33	30,937.00	30,937.00	1,031.00	1,031.00
MASTER OF HUMAN RESOURCES - RESIDENT	30, 33	23,776.00	23,776.00	528.00	528.00
MASTER OF HUMAN RESOURCES - NONRESIDENT	30, 33	46,405.00	46,405.00	1,031.00	1,031.00
EXECUTIVE MASTER OF HUMAN RESOURCES - PROGRAM FEE		45,900.00	45,900.00	1,020.00	1,020.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION PROGRAM FEE – RESIDENT	33	35,568.00	35,568.00	741.00	741.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT	33	35,568.00	35,568.00	741.00	741.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - PER CREDIT HOUR	33			753.00	753.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - RESIDENT	33	15,300.00	15,300.00	510.00	510.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - NONRESIDENT	33	18,360.00	18,360.00	612.00	612.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - RESIDENT	33	30,600.00	30,600.00	510.00	510.00
MASTER OF INTERNATIONAL BUSINESS PROGRAM FEE - DOUBLE DEGREE PROGRAM - NONRESIDENT	33	36,720.00	36,720.00	612.00	612.00
MASTER OF SCIENCE BUSINESS ANALYTICS (MSBA) - RESIDENT & NONRESIDENT - 30 HOUR PROGRAM	33		33,000.00		1,100.00
MSBA DUAL DEGREE - HYBRID PROGRAM – VIRTUAL RATE (RESIDENT & NONRESIDENT)	58				600.00
CONFIRMATION FEE FOR ALL PHD PROGRAMS	36	250.00	250.00	250.00	250.00
GRADUATE CERTIFICATES PROGRAM - PER CREDIT HOUR					741.00
GRADUATE CERTIFICATES PROGRAM - MILITARY MOU - PER CREDIT HOUR				705.00	705.00
GRADUATE CERTIFICATES EXECUTIVE PROGRAM – PER CREDIT HOUR				790.00	790.00
GRADUATE CERTIFICATE IN ACCOUNTING					500.00
MOORE SCHOOL OF BUSINESS UNDERGRADUATE ENRICHMENT FEE	37	696.00	696.00	58.00	58.00
PMBA – CHARLOTTE LOCATION – ID BADGE REPLACEMENT		15.00	15.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
EDUCATION					
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			515.00	515.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			620.00	620.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
UNDERGRADUATE PROGRAM FEE - (FALL AND SPRING ONLY)		264.00	264.00	22.00	22.00
PROGRAM FEE - GRADUATE - (FALL AND SPRING ONLY)	110	528.00	528.00	44.00	44.00
MATERIALS - PEDU COURSES 100, 101, 103, 104, 105, 106, 107, 109, 111, 112, 117, 118, 119, 120, 121, 122, 123, 125, 126, 128, 129, 131, 132, 133, 134, 135, 136, 137, 138, 139, 152, 160, 168, 169, 170, 171, 173, 174, 175, 176, 177, 178, 179, 180, 182, 186, 188, 194, 195, 196, 575 - PER COURSE	40	10.00	10.00		
MATERIALS - PEDU 292, 293, 392, 393, 492, 494, 738, 739		250.00	250.00		
MATERIALS - PEDU 267		150.00	150.00		
MATERIALS - PEDU 266L, PEDU 275		75.00	75.00		
MATERIALS - PEDU 798		200.00	200.00		
MATERIALS - PEDU 102, 108, 116, 127, 140, 141, 144, 145, 147, 148, 149, 151, 189 (ALL SECTIONS) - PER COURSE	40	20.00	20.00		
MATERIALS - PEDU 153 - PER COURSE	40	40.00	40.00		
MATERIALS - PEDU COURSES 114, 124, 130, 161, 172, 183, 185, 187 - PER COURSE	40	60.00	60.00		
MATERIALS/INSURANCE - PEDU 113, PEDU 300, 310, 733, 740	40	100.00	100.00		
MATERIALS - PEDU 142 - LIFEGUARD TRAINING	40	65.00	65.00		
MATERIALS - PEDU 146 - OPEN WATER SCUBA	40	225.00	225.00		
MATERIALS - PEDU 154 - ADV WATER OPEN WATER SCUBA	40	140.00	140.00		
MATERIALS - PEDU 181 - EQUESTRIAN	40	300.00	300.00		
MATERIALS - PEDU 184 SNOW SKIING (ALL SECTIONS)	40	185.00	185.00		
MATERIALS - PEDU 155, 348L, 349L, 350L, 365, 366L, 466, 493, 496	40	30.00	30.00		
MATERIALS - PEDU 102, 420, 520, 570	40	20.00	20.00		
MATERIALS - PEDU 143, 340, 341, 440	40	50.00	50.00		
MATERIALS - PEDU 150 - SAILING	40	440.00	440.00		
MATERIALS - PEDU 555 - ICE SKATING	40	80.00	80.00		
CAROLINA LIFE PROGRAM FEE	41	1,836.00	1,836.00	1,836.00	1,836.00
CAROLINA LIFE - LIFE SKILLS COURSE UNIT CHARGE	41			529.00	529.00
CAROLINA LIFE TUITION - PER SEMESTER - RESIDENT & NON-RESIDENT (GENERAL UNIVERSITY COURSES)	41			512.00	512.00
CAROLINA LIFE HOUSING - SEMESTER	42	4,710.00	4,805.00		
CAROLINA LIFE APPLICATION FEE		25.00	25.00		
CAROLINA LIFE ROOM CONFIRMATION DEPOSIT	42	1,000.00	1,000.00		
ENGINEERING AND COMPUTING					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				220.00	220.00
ENGINEERING & COMPUTING PROGRAM FEE - PER SEMESTER (UNDERGRADUATE ONLY)		1,500.00	1,500.00	125.00	125.00
MHIT PROGRAM FEE		900.00	900.00	75.00	75.00
LAB FEE - ENGR & COMPUTING (CSCE 101, 102)		148.00	148.00		
MASTER OF SCIENCE IN TECHNOLOGY INNOVATION AND ENTREPRENEURIAL ENGINEERING - PER CREDIT HOUR				75.00	75.00
SYSTEMS DESIGN - ONLINE PROGRAM - PER CREDIT HOUR	43				
INTERNATIONAL STUDENT FEES					
INTERNATIONAL STUDENT FEE - PER SEMESTER				200.00	200.00
SHORT TERM INTERNATIONAL STUDENT FEE				200.00	200.00
INTERNATIONAL STUDENT/ALUMNI REQUEST FEE				12.00	12.00
SEVIS MAINTENANCE FEE					100.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
STUDY ABROAD FEES					
STUDY ABROAD				150.00	150.00
COHORT STUDY ABROAD				300.00	300.00
NATIONAL STUDENT EXCHANGE PLACEMENT & ADMINISTRATIVE FEE				250.00	250.00
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE	14			500.00	500.00
MANDATORY STUDY ABROAD INSURANCE	20			360.00	360.00
EDUCATION ABROAD VISA PROCESSING FEE					150.00
ENGLISH PROGRAMS FOR INTERNATIONALS – EPI (44)					
TUITION – PER EPI TERM – FULL TIME				2,000.00	2,000.00
TUITION - TWO CLASSES				1,360.00	1,360.00
TUITION - ONE CLASS				700.00	700.00
TUITION - BY WEEK - 3 CLASSES				425.00	425.00
TUITION - BY WEEK - 2 CLASSES				290.00	290.00
TUITION - BY WEEK - 1 CLASS				190.00	190.00
J1/SPONSORED INT'L STUDENT FEE FOR ADD'L SUPPORT SVCS	108			125.00	125.00
PRE-SESSIONAL ADMINISTRATIVE PROCESSING (PER 8 WEEK SESSION)				100.00	100.00
NON-PROFIT HIGHER EDUCATION INSTITUTION PARTNER – FULL TIME RATE PER EPI TERM				1,800.00	1,800.00
FORMER SC HIGH SCHOOL GRAD OR ATT CERT RECIPIENT – FULL-TIME TUITION PER EPI TERM (SC PERM. RESIDENTS WHO COMPLETED HS IN SC BUT REQUIRE ESL STUDY)				1,800.00	1,800.00
MINIMUM PRE REGISTRATION TUITION PAYMENT				500.00	500.00
LATE REGISTRATION FEE				100.00	100.00
LATE TESTING FEE - 1 TEST				45.00	45.00
LATE TESTING FEE - 2 TESTS				75.00	75.00
REFUND – TUITION				PER POLICY	
REFUND – HOUSING				PER POLICY	
REFUND - PROCESSING FEE				25.00	25.00
GAP – INSURANCE	19			410.00	410.00
GAP - HEALTH CENTER				127.00	127.00
READMIT – OTHER TESTING/TECHNOLOGY				125.00	125.00
READMIT – CAMPUS FEE PER EPI TERM FOR NON-REGISTERED STUDENTS				413.00	413.00
GAP TUITION PREPAYMENT				500.00	500.00
DMV TRANSLATION - NON EPI				35.00	35.00
EXTRA EXPRESS MAILING FEE INTERNATIONAL				50.00	50.00
EXTRA EXPRESS MAILING FEE DOMESTIC				20.00	20.00
IMMIGRATION ASSISTANCE/ADMINISTRATION				200.00	200.00
TRANSCRIPTS				10.00	10.00
TESTING - EPI TEST BATTERY				75.00	75.00
TESTING – TOEFL				60.00	60.00
CLASSES - GRE TEST PREP CLASS VIA USC				710.00	710.00
CLASSES - TOEFL				530.00	530.00
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW				30.00	30.00
TERM BOOKS				190.00	190.00
RUSH FEE				30.00	30.00
MAJOR MEDICAL INSURANCE	19			488.00	519.00
CAMPUS FEES				500.00	500.00
APPLICATION FEE FOR INDIVIDUAL APPLICANTS AND APPLICANTS SPONSORED BY FOR-PROFIT ORGANIZATIONS				125.00	125.00
GRADUATE SCHOOL (23, 24)					
APPLICATION FEE – GRADUATE	13	50.00	50.00		
APPLICATION FEE - READMIT – GRADUATE	13	15.00	15.00		
GRADUATE STUDENT STATUS CHANGE FEE		15.00	15.00		
BENCH FEES FOR FOREIGN-SPONSORED PhD STUDENTS IN STEM FIELDS – PER SEMESTER		3,750.00	3,750.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED				190.00	190.00
STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,433.00	2,591.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK, PHYSICIAN ASSISTANT, NURSE ANESTHESIA (45)					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		700.00	700.00	85.00	85.00
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,300.00	1,300.00	150.00	150.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		700.00	700.00	85.00	85.00
GRADUATE - RESIDENT - PROGRAM FEE		800.00	800.00	80.00	80.00
GRADUATE - NONRESIDENT - PROGRAM FEE		1,100.00	1,100.00	110.00	110.00
HONORS COLLEGE					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		575.00	575.00		
HOSPITALITY, RETAIL, AND SPORT MANAGEMENT					
UNDERGRADUATE - PROGRAM FEE (FULL TIME & PART TIME)		360.00	360.00	30.00	30.00
GRADUATE - PROGRAM FEE		900.00	900.00	75.00	75.00
LAW SCHOOL (30, 46, 112)					
LAW - RESIDENT - TUITION		10,536.00	10,161.00	878.00	846.75
LAW - NONRESIDENT - TUITION		26,040.00	26,040.00	2,170.00	2,170.00
LAW - NONRESIDENT SCHOLAR - TUITION		14,769.00	14,769.00	1,230.75	1,230.75
LAW - RESIDENT - 17 HOURS AND ABOVE	10	86.00	86.00		
LAW - NONRESIDENT - 17 HOURS AND ABOVE	10	182.00	182.00		
LONDON MAYMESTER (COURSE FEE) (RESIDENT AND NONRESIDENT) TUITION ONLY - TECH FEE SEPARATELY ASSESSED		3,512.00	3,387.00		
LAW - NONRESIDENT COASTAL LAW SUMMER PROGRAM - TUITION		6,847.50	6,847.50	1,141.25	1,141.25
LAW - PROGRAM FEE - ALL STUDENTS; FALL & SPRING		1,500.00	1,500.00		
LAW - PROGRAM FEE - ALL STUDENTS; SUMMER				125.00	125.00
MASTERS/CERTIFICATE IN HEALTH LAW				840.00	780.00
CERTIFICATE IN HEALTH LAW (STARTS FALL 2021)				720.00	
APPLICATION FEE	13, 47	60.00	60.00		
SEAT CONFIRMATION FEE		500.00	500.00		
KICK START PROGRAM - ONE TIME FEE		125.00	125.00		
LAW LIBRARY - PHOTO COPY FEE - CHARGE PER PAGE	112	0.20			
LAW LIBRARY - LOST BOOK FEE (\$25 PROCESSING FEE PLUS THE REPLACEMENT COST OF THE BOOK IF GREATER THAN \$50)	112	75.00			
LAW LIBRARY - DOCUMENT DELIVERY FEE - \$5.00 CHARGE FOR HANDLING PLUS .50 PER PAGE COPIED OR \$1.00 PER PAGE FAXED	112	5.00			
LOST CARREL KEY FEE		25.00	25.00		
LOST OFFICE KEY FEE		75.00	75.00		
LAW LIBRARY - STUDENT PRINTING FEE OF .10 PER PAGE ABOVE 400 PAGES PER STUDENT PER YEAR ALLOTMENT	112	0.10			
INFORMATION AND COMMUNICATIONS					
UNDERGRADUATE PROGRAM FEE		360.00	360.00	30.00	30.00
GRADUATE PROGRAM FEE		528.00	528.00	44.00	44.00
MASTERS IN LIS - COHORT PROGRAMS IN OTHER STATES	49			692.25	692.25
ONLINE MMC GRADUATE RATE					692.25
MEDIA INNOVATION ACADEMY - NON-MAJOR PROGRAM FEE			501.00		41.75

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
GREENVILLE - MEDICINE (50, 51)					
MEDICINE - RESIDENT – TUITION		21,444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR – TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT		250.00	250.00		
CULINARY MEDICINE LAB FEE			500.00		
COLUMBIA – MEDICINE (50, 51)					
MEDICINE - RESIDENT – TUITION		21,444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR - TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		95.00	100.00		
ADMISSION DEPOSIT		250.00	250.00		
GRADUATE CERTIFICATE IN BIO STUDIES - RESIDENT PROGRAM FEE	53	18,000.00	18,000.00	1,500.00	1,500.00
GRADUATE CERTIFICATE IN BIO STUDIES - NONRESIDENT PROGRAM FEE	53	23,940.00	23,940.00	1,995.00	1,995.00
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE – RESIDENT		900.00	900.00		
GRADUATE CERTIFICATE IN BIO STUDIES - SEAT CONFIRMATION FEE - NON-REFUNDABLE – NONRESIDENT		1,197.00	1,197.00		
PHYSICIAN ASSISTANT - RESIDENT TUITION	45, 54	7,545.00	7,545.00	628.75	628.75
PHYSICIAN ASSISTANT - NONRESIDENT TUITION	45, 54	13,128.00	13,128.00	1,094.00	1,094.00
PHYSICIAN ASSISTANT - NONRESIDENT SCHOLAR TUITION	45, 54	9,552.00	9,552.00	796.00	796.00
NURSE ANESTHESIA - RESIDENT TUITION	45, 54	7,545.00	7,545.00	628.75	628.75
NURSE ANESTHESIA - NONRESIDENT TUITION	45, 54	13,128.00	13,128.00	1,094.00	1,094.00
NURSE ANESTHESIA - NONRESIDENT SCHOLAR TUITION	45, 54	9,552.00	9,552.00	796.00	796.00
PHYSICIAN ASSISTANT ENRICHMENT ACTIVITY FEE		685.00	685.00		
NURSE ANESTHESIA ENRICHMENT ACTIVITY FEE		610.00	610.00		
INSTRUMENT RESOURCE FACILITY LAB SUPPORT FEE (ALL SECTIONS MCBA 740, 741, 742 AND 743)		250.00	250.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
MUSIC (48)					
ENRICHMENT FEE – MUSIC		285.00	285.00	1/2 HOUR LESSON	
ENRICHMENT FEE – MUSIC		570.00	570.00	HOUR LESSON	
RECITAL & RECORDING FEE		100.00	100.00		
ACCOMPANIST FEE		150.00	150.00		
NURSING (45, 48, 55)					
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500.00	1,500.00		
GRADUATE SEAT DEPOSIT (EXCLUDING PhD)		500.00	500.00		
RN to BSN ONLINE NURSING PROGRAM TUITION				409.75	409.75
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	56	408.00		34.00	
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM – RESIDENT		9,243.00	9,243.00	770.25	770.25
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT		17,256.00	17,256.00	1,438.00	1,438.00
MASTER OF SCIENCE IN NURSING (MSN) / DOCTOR OF NURSING PRACTICE (DNP) & CERTIFICATE PROGRAM - NONRESIDENT SCHOLARSHIP RATE		10,443.00	10,443.00	870.25	870.25
TOTAL ASSESSMENT PROGRAM (TAP) TESTING FEE - PER COURSE - ATTACHED TO NURS 312, 324, 411, 412, 422, 424, 425, 428, 431, AND NURS 435		150.00	150.00		
COLLEGE OF NURSING CLINICAL AND LAB FEE - PER COURSE - NURS (312, 412, 422, 435, 704, 705, 706, 710, 713, 714, 722, 726, 729, 731, 732, 741, 751, 757, 758, 759, 760A, 763, 764, 768A, 770A, 773, 774, 776, 777, 778A, 783, 786, 787, 793, 796, 798, 806, 807, 820)		1,000.00	1,000.00		
COLLEGE OF NURSING CLINICAL AND LAB FEE - PER CREDIT HOUR – NURS 769A, 840A AND 897		335.00	335.00		
MALPRACTICE INSURANCE - UNDERGRADUATE PROGRAMS OR MEPN PROGRAM - PER COURSE - NURS (312, 399, 411, 412, 422, 424, 425, 434, 435, 534, 713, 714, 715, 723, 726, 729, 750, 751 AND ALL J SECTIONS)		20.00	20.00		
MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS (704, 705, 706, 710, 719, 722, 727, 728, 731, 732, 735, 741, 742, 757, 758, 759, 760A, 763, 764, 768A, 769A, 770A, 773, 774, 776, 777, 778A, 783, 786, 787, 793, 796, 798, 806, 807, 820, 840A, 897)		50.00	50.00		
PHARMACY - COLLEGE OF PHARMACY (29, 57, 59)					
APPLICATION - PROFESSIONAL PROGRAMS		95.00	95.00		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		27,840.00	27,840.00	1,010.00	1,010.00
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		42,048.00	42,048.00	1,522.25	1,522.25
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		35,709.00	35,709.00	1,299.25	1,299.25
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR		24,396.00	24,396.00	1,016.50	1,016.50
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEAR FOUR		36,834.00	36,834.00	1,534.75	1,534.75
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR		31,410.00	31,410.00	1,308.75	1,308.75
GAMECOCK PHARMACY ASSURANCE PROG. – PER SEMESTER		250.00	250.00		
ADVISEMENT FEE – PRE-PHARMACY STUDENTS – PER SEMESTER – FALL AND SPRING ONLY		100.00	100.00		
SEAT CONFIRMATION FEE (NON-REFUNDABLE)		485.00	485.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
PUBLIC HEALTH - ARNOLD SCHOOL (29, 45, 48, 60)					
DOCTOR OF PHYSICAL THERAPY - RESIDENT – TUITION (New Students as of Fall 2016 and after)	62	7,542.00	7,542.00	628.50	628.50
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT – TUITION (New Students as of Fall 2016 and after)	62	12,228.00	12,228.00	1,019.00	1,019.00
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP – TUITION (New Students as of Fall 2016 and after)	62	9,936.00	9,936.00	828.00	828.00
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER FOR FULL-TIME. ASSESSED PER CREDIT HOUR FOR PART TIME STUDENTS		450.00	450.00	37.50	37.50
DOCTOR OF PHYSICAL THERAPY - SEAT CONFIRMATION FEE		750.00	750.00	750.00	750.00
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - NONRESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - NONRESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
COMM SCI & DISORDER - MASTER'S STUDENTS ONLY - RESIDENT AND NONRESIDENT ENRICHMENT FEE - ONE TIME CHARGE		1,400.00	1,400.00		
SEAT CONFIRMATION FEE FOR COMMUNICATION SCIENCES AND DISORDERS - ONE TIME FEE	63	1,000.00	1,000.00	1,000.00	1,000.00
HEALTH PROMOTION EDUCATION AND BEHAVIORAL COURSE FEE FOR HPEB 335		78.00	78.00	78.00	78.00
DOCTOR PHYSICAL THERAPY PROGRAM SUPPLEMENTAL APPLICATION FEE - ONE TIME FEE		40.00	40.00	40.00	40.00
MHA PROFESSIONAL FORMAT - MATRICULATION FEE				4,044.00	4,044.00
MHA PROFESSIONAL FORMAT - RESIDENT TUITION - PER CREDIT HOUR				572.25	572.25
MHA PROFESSIONAL FORMAT - NONRESIDENT TUITION - PER CREDIT HOUR				597.25	597.25
ATHLETIC TRAINING ENRICHMENT FEE		1,000.00	1,000.00	1,000.00	1,000.00
ATHLETIC TRAINING PROGRAM FEE (PROFESSIONAL PROGRAM ONLY; FALL, SPRING, & SUMMER)		625.00	625.00		
MATERIALS – ATEP 365, 496 PER COURSE		30.00	30.00		
MATERIALS – ATEP 266L, 275 PER COURSE		75.00	75.00		
MATERIALS – ATEP 300, 310, 740, 733, 734, 736 PER COURSE		100.00	100.00		
MATERIALS – ATEP 798 PER COURSE		200.00	200.00		
MATERIALS – ATEP 393, 738, 739, 492, 494 PER COURSE		250.00	250.00		
SOCIAL WORK (29, 40)					
SOCIAL WORK UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER		240.00	240.00	20.00	20.00
SOCIAL WORK GRADUATE ENRICHMENT FEE - ONE-TIME		970.00	970.00		
SEAT CONFIRMATION FEE – GRADUATE		120.00	120.00		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - 60 CREDIT HOUR PROGRAM	64	34,335.00	34,335.00	572.25	572.25
UNDERGRADUATE STUDIES					
UNDERGRADUATE STUDIES ENRICHMENT FEE		250.00	250.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
USC COLUMBIA OTHER FEES					
GREEK LIFE					
GREEK VILLAGE RESIDENT ACTIVITY FEE – PER SEMESTER		50.00	50.00		
FRATERNITY AND SORORITY LIFE ACTIVITY FEE – PER SEMESTER		50.00	50.00		
GREEK VILLAGE STUDENT FEE – PER SEMESTER					
HOUSING (65)					
APARTMENTS				ASSIGNABLE SPACES	
GREEN QUADRANGLE	66	4,710.00	4,805.00	499	
EAST QUADRANGLE		4,710.00	4,805.00	393	
SOUTH QUADRANGLE		4,710.00	4,805.00	400	
HORSESHOE (INCLUDING THORNWELL AND WOODROW)		4,710.00	4,805.00	162	
HORSESHOE - RENOVATED BUILDINGS		4,956.00	5,055.00	190	
PRESTON (APARTMENTS)	66	3,835.00	3,910.00	36	
BATES WEST		3,695.00	3,770.00	387	
HORSESHOE – SUMMER DAILY		39.00	39.00		
PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM		6,105.00	6,290.00	47	
PARK PLACE APARTMENTS – 2 BEDROOM SUITES		5,625.00	5,795.00	140	
PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES		5,285.00	5,445.00	443	
GREENE CROSSING – 3 BEDROOM		5,646.00		108	
GREENE CROSSING – 4 BEDROOM		5,688.00		192	
YOUNION – PRIVATE		5,676.00	5,832.00	600	
YOUNION – DOUBLE		3,876.00	4,386.00	100	
SUITES					
MAXCY	66	3,434.00	3,505.00	160	
PRESTON	66	3,434.00	3,505.00	193	
SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGLE		3,980.00	4,060.00	618	
CAPSTONE		3,434.00	3,505.00	579	
COLUMBIA HALL		3,434.00	3,505.00	488	
HONORS HALL - SINGLES		4,705.00	4,800.00	175	
HONORS HALL - DOUBLES		3,980.00	4,060.00	362	
PATTERSON HALL		3,980.00	4,060.00	544	
EAST – QUADRANGLE		4,530.00	4,620.00	50	
TRADITIONAL					
BATES HOUSE		2,930.00	2,990.00	531	
SOUTH TOWER		2,970.00	3,030.00	391	
MCBRYDE		2,930.00	2,990.00	250	
HOUSES – MONTHLY					
11 GIBBES COURT – 2 BEDROOM		1,080.00	1,140.00	1	
13 GIBBES COURT – 2 BEDROOM		1,080.00	1,140.00	1	
1719 A GREENE ST. 2 BEDROOM + STUDY		1,025.00	1,085.00	1	
1719 B GREENE ST. 2 BEDROOM		1,015.00	1,075.00	1	
1725 GREENE STREET		1,025.00	1,085.00	1	
APPLICATION FEE		50.00	50.00		
EDUCATIONAL/RHA FEE		50.00	50.00		
ENRICHMENT FEE - GREEN/WEST QUAD, MAXCY, PRESTON, GALEN, RHODOS, ENTREPRENEURSHIP AND INNOVATION	66	150.00	150.00		
UNIVERSITY LIBRARIES (67)					
DISTRIBUTED LEARNING					
TEST PROCTORING SERVICES FOR NON-USC STUDENTS ONLY		45.00	45.00		
ONLINE TEST PROCTORING – 3 RD PARTY SERVICES		14.00	14.00		
CONTINUING EDUCATION (68)					
POST OFFICE (69)					
MAIL & PACKAGE SERVICE FEE		30.00	30.00		
COMMUTER MAIL & PACKAGE SERVICE FEE - OFF CAMPUS STUDENTS (OPTIONAL)		35.00	35.00		
MAIL & PACKAGE SERVICE FEE - SUMMER		25.00	25.00		
PASSPORT PHOTO		10.00	10.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
MEAL PLANS					
MANDATORY PLANS FOR FRESHMEN, BATES HOUSE, PRESTON RESIDENCE HALLS, GAMECOCK GATEWAY, FIRST YEAR GREEK STUDENTS, PALMETTO PATHWAY PROGRAM STUDENTS (70)					
ALL ACCESS WITH \$200 MEAL PLAN DOLLARS			1,990.00		
WEEKLY 10 WITH \$200 MEAL PLAN DOLLARS (GAMECOCK GATEWAY ONLY)			1,825.00		
GREEK MEAL PLAN (REQ. FOR FIRST YEAR GREEK STUDENTS, SPRING ONLY)		850.00	885.00		
10 MEAL PLAN – CAROLINA 10 GOLD (GAMECOCK GATEWAY & PALMETTO PATHWAY)		1,754.00			
14 MEAL PLAN – GARNET 14 W \$25 MEAL PLAN \$\$		1,790.00			
4 PRESTON MEAL PLAN (UPPERCLASSMEN)		824.00			
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMPUS STUDENTS					
ALL ACCESS WITH \$350 MEAL PLAN DOLLARS			2,115.00		
ALL DB 1500			1,500.00		
ALL DB 950			950.00		
BLOCK 80 WITH \$200 MEAL PLAN DOLLARS			995.00		
21 MEAL PLAN - \$25 MEAL PLAN \$\$	71	2,047.00			
21 MEAL PLAN - \$190 MEAL PLAN \$\$	71	2,221.00			
21 MEAL PLAN - \$325 MEAL PLAN \$\$	71	2,327.00			
16 MEAL PLAN - \$25 MEAL PLAN \$\$	71	1,941.00			
16 MEAL PLAN - \$190 MEAL PLAN \$\$	71	2,115.00			
16 MEAL PLAN - \$325 MEAL PLAN \$\$	71	2,232.00			
14 MEAL PLAN - \$25 MEAL PLAN \$\$	71	1,790.00			
14 MEAL PLAN - \$190 MEAL PLAN \$\$	71	1,958.00			
14 MEAL PLAN - \$325 MEAL PLAN \$\$	71	2,087.00			
10 MEAL PLAN - \$190 MEAL PLAN \$\$		1,754.00			
5 MEAL PLAN – SPUR		889.00			
PLATINUM DECLINING BALANCE		1,762.00			
GOLD DECLINING BALANCE		1,454.00			
SILVER DECLINING BALANCE		923.00			
GREEK MEAL PLAN (FOR MEMBERS OF GREEK ORG. TO PURCHASE AN ADD'L PLAN)		381.00			
GREEK DECLINING BALANCE (FOR MEMBERS OF GREEK ORG. TO PURCHASE AN ADD'L PLAN)		381.00			
ATHLETICS 21 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)	107	2,327.00			
ATHLETICS 16 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)			2,115.00		
ATHLETICS 14 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)	107	1,547.00	1,600.00		
ATHLETICS 10 MEAL PLAN (FOR STUDENT-ATHLETES ONLY)	107	1,289.00	1,330.00		
ORIENTATION (113)					
STUDENT ORIENTATION - ADDITIONAL PER NIGHT ROOM CHARGE		30.00	30.00		
FRESHMEN - STUDENT ORIENTATION (2 DAY)		250.00	250.00		
FRESHMEN - PARENT ORIENTATION (2 DAY)		115.00	115.00		
TRANSFER STUDENT ORIENTATION - (1 DAY)		130.00	130.00		
TRANSFER PARENT ORIENTATION - (1 DAY)		50.00	50.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
PARKING (72)					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		60.00	60.00		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		45.00	45.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION C, D, F & G		30.00	30.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		5.00	5.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		15.00	15.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		20.00	20.00		
4-WHEEL VEHICLE - SCHOOL YEAR		110.00	110.00		
4-WHEEL VEHICLE - SECOND SEMESTER		80.00	80.00		
4-WHEEL VEHICLE - SUMMER SESSIONS C, D, F, & G		55.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION		55.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		10.00	10.00		
4-WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		30.00	30.00		
4-WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		40.00	40.00		
REPLACEMENT PERMIT		32.00	32.00		
TEMPORARY REGISTRATION – WEEKLY		10.00	10.00		
INNOVISTA GARAGES (MONTHLY)	73	100.00	100.00		
GREEK VILLAGE/SEMESTER		260.00	260.00		
STUDENT RESERVED SPACE - GARAGE - PENDLETON (MONTHLY)		100.00	100.00		
STUDENT RESERVED SPACE - GARAGE - SENATE (MONTHLY)		100.00	100.00		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM (MONTHLY)		100.00	100.00		
STUDENT GUARANTEED SPACE - GARAGE - BULL (MONTHLY)		100.00	100.00		
STUDENT GUARANTEED SPACE - GARAGE - PENDLETON (MONTHLY)		100.00	100.00		
WRECKER CALL – LOCAL		125.00	125.00		
FACULTY/STAFF - RESERVED (MONTHLY)		110.00	110.00		
FACULTY/STAFF - GARAGE - INNOVISTA GARAGES (MONTHLY)	73	65.00	65.00		
FACULTY/STAFF - GARAGE (EXCLUDES INNOVISTA GARAGES - MONTHLY)		65.00	65.00		
FACULTY/STAFF – SURFACE LOT PERMIT – Z (MONTHLY)		12.00	12.00		
FACULTY/STAFF – SURFACE LOT PERMIT – OTHER THAN Z (MONTHLY)		20.00	20.00		
ORIENTATION PARKING FEE (DAILY)		3.00	3.00		
DAILY GARAGE PASS - NON RESERVED (DAILY)		8.00	8.00		
DAILY GARAGE PASS - RESERVED (DAILY)		10.00	10.00		
CONFERENCE/CAMPS WEEKLY PARKING AD/S LOTS		12.00	12.00		
DAILY CHARGE (SURFACE LOT) – NONRESERVED		8.00	8.00		
UNIVERSITY TECHNOLOGY SERVICES					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76.00	76.00		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS - SUMMER (PRORATED FOR PART OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER		57.00	57.00		
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE - SUMMER (PRORATED FOR PORTIONS OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
USC AIKEN (74)					
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION	75	10,428.00	10,428.00	869.00	869.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - FOUNDATION SCHOLARS – TUITION	76	7,821.00	7,821.00	651.75	651.75
UNDERGRADUATE – ATHLETIC NR & GENERAL SCHOLARSHIP	77	5,199.00	5,199.00	433.25	433.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
MASTER OF BUSINESS ADMINISTRATION – ONLINE PROGRAM RESIDENT AND NONRESIDENT PER CREDIT HOUR	11			450.00	450.00
RN TO BSN – ONLINE – RES AND NONRES / CREDIT HOUR				306.00	306.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
UNDERGRADUATE - RESIDENT, NONRESIDENT, SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
PACER PATHWAY PROGRAM FEE	78	1,000.00	1,000.00	1,000.00	1,000.00
PACER PATHWAY DEPOSIT FEE (APPLIED AGAINST PROGRAM FEE)	78	100.00	100.00	100.00	100.00
SC CERTIFIED TEACHER RATE - RESIDENT(LESS THAN 12 HOURS)	23			362.25	362.25
SC CERTIFIED TEACHER RATE – NONRES (LESS THAN 12 HOURS)	23			413.00	413.00
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION		6,201.00	6,201.00	516.75	516.75
INTERNATIONAL PARTNER UNIVERSITY GRADUATE TUITION		7,869.00	7,869.00	655.75	655.75
MUSIC INSTRUMENT RENTAL FEE - PER SEMESTER		35.00	35.00		
MUSIC PRIVATE LESSON FEE - PER HOUR		200.00	200.00	200.00	200.00
MUSIC INSTRUMENT & SUPPLY FEE - MUSC A253, A263		35.00	35.00		
MUSIC CONDUCTING FEE - MUSC A336		50.00	50.00		
VISUAL ARTS COURSE FEE - A102, A103, A104, A111, A112, A210, A220, A232, A233, A244, A245, A261, A269, A310, A311, A320, A321, A330, A331, A345, A346, A362, A363, A364, A365, A370, A371, A372, A379, A380, A397, A398, A400, A410, A411, A420, A421, A490, A499, A524			50.00		
VISUAL ARTS - CERAMICS FEE - ARTS A220, A321, A420, A524		20.00			
VISUAL ARTS - DRAWING & PAINTING - ARTS A111, A112, A210, A310, A311, A330, A331, A410, A411		30.00			
VISUAL ARTS - LIFE DRAWING I,II - ARTS 232, 233		75.00			
NURSING LAB & TESTING FEE - PER CREDIT HOUR		40.00	40.00	40.00	40.00
INTERNSHIP FEE - EDEC 476, EDEL 476, EDSE 476, EDEX 476, and MUED 476		35.00	35.00	35.00	35.00
WELLNESS AND NATORIUM LAB FEE - EXSC A101, A106, A107, A140, A141, A142, A191, A203, A204, A322, A426 - PER CREDIT HOUR		15.00	15.00	15.00	15.00
BIO/GEO LAB FEE - COURSE FEE - BIOL A104, A106, A121, A122, A232, A243, A244, A250, GEOL A101, A103, A201		25.00	25.00		
BIOLOGY/GEOLOGY FIELD STUDY COURSE FEE - BIOL 316, 516, 598 & GEOL 425, 431		300.00	300.00		
CHEMISTRY AND PHYSICS LAB FEE - COURSE FEE - CHEM 101, 105, 111, 112, 311L, 321L, 331L, 332L, 511, 522, 541L, 542L, 550; PHYS 101, 102, 201, 202, 211, 212, ASTR 111		25.00	25.00		
LEADERSHIP COURSE FIELD STUDY FEE – ASUP A310		300.00	400.00		
EDUCATION PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
COLLEGE OF SCIENCES FEE – ALL PROGRAMS		15.00	15.00		
ENGINEERING PROGRAM FEE			25.00		
EXERCISE & SPORT SCIENCE PROGRAM FEE – ALL PROGRAMS		25.00	25.00		
PSYCHOLOGY PROGRAM FEE – ALL PROGRAMS		15.00	15.00		
HEALTH TESTING & BACKGROUND CHECK - ONE TIME		20.00	20.00		
APPLICATION FEE – UNDERGRADUATE		45.00	45.00		
APPLICATION FEE – UNDERGRADUATE - REDUCED	79	20.00	20.00		
APPLICATION FEE – GRADUATE		45.00	45.00		
APPLICATION FEE – RE-ADMITS, SR CITIZENS, TEACHER CADETS		10.00	10.00		
INTERNATIONAL STUDENT APPLICATION FEE		100.00	100.00		
INTERNATIONAL STUDENTS SERVICE FEE (PER SEMESTER)		150.00	150.00		
VIDYALANKAR (VSIT) PROGRAM FEE		1,000.00	1,000.00		
NEW STUDENT ENROLLMENT DEPOSIT		100.00	100.00		
MATRICULATION FEES - ENTERING SEMESTER ONLY	16	85.00	85.00		
MATRICULATION FEES - MASTERS PROGRAM OF STUDY	16, 48	85.00	85.00		
ONLINE PROCTORING FEE		10.00	10.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
HOUSING - DOUBLE - PER SEMESTER	80	2,596.00	2,658.00		
HOUSING - SINGLE - PER SEMESTER	80	3,074.00	3,148.00		
HOUSING - DOUBLE AS A SINGLE ROOM	80	3,659.00	3,747.00		
HOUSING - TRIPLE - PER SEMESTER		1,583.00	1,583.00		
HOUSING - APPLICATION FEE - NONREFUNDABLE		25.00	25.00		
HOUSING - APPLICATION FEE - REFUNDABLE		125.00	125.00		
HOUSING - MAYMESTER SINGLE		329.00	337.00		
HOUSING - MAYMESTER DOUBLE		272.00	279.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) SINGLE		1,064.00	1,090.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) SINGLE - PRORATED FOR EACH PORTION OF TERM		1,393.00	1,426.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		936.00	958.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		1,207.00	1,236.00		
HOUSING - DOUBLE - PER SEMESTER (AIKEN COUNTY RESIDENT)	80		2,259.00		
HOUSING - SINGLE - PER SEMESTER (AIKEN COUNTY RESIDENT)	80		2,701.00		
HOUSING - DOUBLE AS A SINGLE ROOM (AIKEN COUNTY RESIDENT)	80		3,185.00		
HOUSING - DOUBLE - PER SEMESTER (GREEK HOUSING)	80		2,508.00		
HOUSING - DOUBLE AS A SINGLE ROOM (GREEK HOUSING)	80		3,547.00		
MEAL PLAN A (UNLIMITED MEALS/WK +\$100 DECL BALANCE)		1,409.00	1,443.00		
MEAL PLAN B (11 MEALS/WEEK + \$300 DECL BALANCE)		1,409.00	1,443.00		
MEAL PLAN C (6 MEALS PER WEEK + \$600 DECL BALANCE)		1,409.00	1,443.00		
MEAL PLAN D (DECL BALANCE)		757.00	775.00		
MEAL PLAN E (BLOCK 50 + \$125 DECLINING BALANCE)		470.00	481.00		
MEAL PLAN F (BLOCK 30 + \$80 DECLINING BALANCE)		303.00	310.00		
MEAL PLAN - PACER CARD		40.00	40.00		
OPTIONAL HEALTH SERVICES FEE - GRADUATE - PER SEMESTER		25.00	25.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
REPLACEMENT FEE RECEIPT		5.00	5.00		
AIKEN SAFETY AND SECURITY - PER SEMESTER		25.00	25.00		
AIKEN SAFETY AND SECURITY - SUMMER		8.00	8.00		
PARKING FINES - BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - HANDICAP VIOLATION		75.00	75.00		
PARKING FINES - PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES - PARK IN FIRE LANE/BLOCKING HYDRANT/NO PARKING/ SAFETY ZONE		50.00	50.00		
PARKING FINES - PARK IN SERVICE OR LOADING AREA; BLOCKING SIDEWALKS OR DRIVEWAYS		25.00	25.00		
PARKING FINES - PARK IN STUDENT HOUSING AREA W/O PERMIT		25.00	25.00		
PARKING FINES - PARK IN: FACULTY/STAFF SPACE; RESERVED AREA/ VISITOR SPACE; OR IN GRASS OR SIDEWALK		25.00	25.00		
PARKING FINES - PARK IN: NO PARKING/ SAFETY ZONE; OR FIRE LANE/ BLOCKING HYDRANT		50.00	50.00		
PARKING FINES - FAILURE TO REGISTER VEHICLE/ PARKING IMPROPERLY		20.00	20.00		
TRAFFIC VIOLATIONS - SPEEDING ON CAMPUS		40.00	40.00		
TRAFFIC VIOLATIONS: 1ST OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		25.00	25.00		
TRAFFIC VIOLATIONS: 2ND OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		50.00	50.00		
TRAFFIC VIOLATIONS: 3RD OFFENSE: DRIVING IN AN UNSAFE MANNER; OBSTRUCTING CAMPUS OPERATIONS		75.00	75.00		
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS' INSTRUCTIONS		50.00	50.00		
BOOTING FINE		50.00	50.00		
SMOKING FINE		25.00	25.00		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE			
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00		
JUDICIAL AFFAIRS FINE - FAILURE TO COMPLY OR COMPLETE SANCTIONS - PER INCIDENT		25.00	25.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
USC BEAUFORT (81)					
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,172.00	5,172.00	431.00	431.00
UNDERGRADUATE - NONRESIDENT - TUITION	82	10,695.00	10,695.00	891.25	891.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	76	8,022.00	8,022.00	668.50	668.50
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	83	5,172.00	5,172.00	431.00	431.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		168.00	168.00	14.00	14.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10,11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10,11	170.00	170.00		
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION		6,180.00	6,180.00	515.00	515.00
SC CERTIFIED TEACHER RATE - RESIDENT(LESS THAN 12 HOURS)	23				362.25
SC CERTIFIED TEACHER RATE – NONRES (LESS THAN 12 HOURS)	23				413.00
EDUCATION ENRICHMENT FEE - ONE TIME		150.00	150.00		
BEAUFORT COLLEGE HONORS PROGRAM FEE PER SEMESTER (FALL AND SPRING ONLY)		175.00	175.00		
NURSING PROGRAM FEE		550.00	550.00		
NURSING COURSE FEE – PER CREDIT HOUR		60.00	60.00		
LABORATORY SCIENCES COURSE FEE		50.00	50.00		
ART COURSE FEE	40	75.00	75.00		
SCUBA COURSE	40	245.00	245.00		
STUDY ABROAD FEE		300.00	300.00		
NURSING INSURANCE FEE		25.00	25.00		
TEST PROCTORING FEE		75.00	75.00		
MAT TESTING FEE		75.00	75.00		
MASTER OF ARTS IN TEACHING PROGRAM FEE - PER SEMESTER		75.00	75.00		
M.ED. PROGRAM FEE - PER CREDIT HOUR			270.00		45.00
SAND SHARK SCHOLARS PROGRAM FEE (PER SEMESTER)	85	1,000.00	1,000.00		
SAND SHARK SCHOLARS DEPOSIT	85	300.00	300.00		
APPLICATION FEE - UNDERGRADUATE	86	40.00	40.00		
APPLICATION FEE - GRADUATE	86	40.00	40.00		
APPLICATION FEE - RE-ADMITS	86	10.00	10.00		
NEW STUDENT ENROLLMENT DEPOSIT	87	100.00	100.00		
MANDATORY NEW STUDENT FEE		100.00	100.00		
ORIENTATION FEE - OVERNIGHT STAY		25.00	25.00		
MATRICULATION FEE - ENTERING SEMESTER ONLY	16	75.00	75.00		
INTERNATIONAL STUDENT ENROLLMENT FEE		500.00	500.00		
ID CARD REPLACEMENT FEE		25.00	25.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR - FT AND PT	21	66.00	66.00		
PROFESSIONAL DEVELOPMENT	25	RANGE - \$4,000-\$12,000			

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
HOUSING FEES - GRACE WHITE HOUSE - PER SEMESTER	88, 89	3,350.00	3,350.00		
HOUSING FEES - SINGLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	3,690.00	3,690.00		
HOUSING FEES - FALL II/ SPRING II - PER SEMESTER	88, 89	2,200.00	2,200.00		
HOUSING FEES - SUMMER DAILY RATE (USCB STUDENT)	88, 89		20.00		
HOUSING FEES - SUMMER MONTHLY RATE (USCB STUDENT)	88, 89		600.00		
HOUSING FEES - SUMMER DAILY RATE (GUESTS)	88, 89	30.00	30.00		
HOUSING FEES - SUMMER MONTHLY RATE (GUESTS)	88, 89	500.00	900.00		
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	2,740.00	2,740.00		
HOUSING ROOM RESERVATION FEE - NONREFUNDABLE - APPLIES TO HOUSING COST FOR FIRST TIME HOUSING RESIDENTS ONLY	88, 89	100.00	100.00		
HOUSING FEES - CANCELLATION FEE	88	250.00	250.00		
HOUSING APPLICATION FEE	88	50.00	50.00		
MANDATORY MEAL PLANS FOR RESIDENT AND COMMUTER STUDENTS (88, 89, 90)					
MEAL PLAN - 7 MEALS PER WEEK + \$500 DECLINING BALANCE		1,450.00	1,450.00		
MEAL PLAN - COMMUTERS - 25 BLOCK + \$100 DECLINING BALANCE		325.00	325.00		
OPTIONAL MEAL PLANS (88)					
MEAL PLAN - 10 MEALS PER WEEK + \$250 DECLINING BALANCE		1,450.00	1,450.00		
MEAL PLAN - 15 MEALS PER WEEK + \$100 DECLINING BALANCE		1,480.00	1,480.00		
MEAL PLAN - COMMUTERS - 50 BLOCK + \$250 DECLINING BALANCE		700.00	700.00		
MEAL PLAN - OPTIONAL - 15 MEALS PER SEMESTER - FALL AND SPRING SEMESTERS					
MEAL PLAN - OPTIONAL - 14 MEALS PER WEEK - FALL AND SPRING SEMESTERS					
MEAL PLAN - OPTIONAL 17 MEALS PER WEEK - FALL AND SPRING SEMESTERS - INCLUDES 3 WEEKEND MEALS					
PARKING HANDICAP VIOLATION		100.00	100.00		
PARKING IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		25.00	25.00		
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT		25.00	25.00		
SECURITY FEE - FALL/SPRING		25.00	25.00		
SECURITY FEE - EACH SUMMER TERM		15.00	15.00		

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

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
USC UPSTATE (91, 92)					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,604.00	5,604.00	467.00	467.00
UNDERGRADUATE - NONRESIDENT - TUITION		11,355.00	11,355.00	946.25	946.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - TUITION	76	8,517.00	8,517.00	709.75	709.75
UNDERGRADUATE - ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	93	5,604.00	5,604.00	467.00	467.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		140.00	140.00	9.00	12.00
UNDERGRADUATE - RESIDENT - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
INTERNATIONAL PARTNER UNIVERSITY STUDENTS - TUITION RATE	94	8,104.00	8,104.00	675.50	675.50
MSN TUITION - RESIDENT & NON-RESIDENT			6,867.00		572.25
SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	23			362.25	362.25
NONRESIDENT - SC CERTIFIED TEACHER RATE - CAMPUSES (STUDENTS TAKING LESS THAN 12 HOURS)	23			413.00	413.00
NURSING TESTING FEE - PER COURSE - NURS 320P, 330P, 340P, 360P, 410P, 441P, 450P, 461P, 499P				160.00	160.00
UNDERGRADUATE NURSING COURSE FEE PER HOUR	95	40.00	40.00		
UPPER LEVEL BUSINESS COURSE FEE - ACCT 331, 332, 333, 335, 336, 347, 348, 432, 433, 435, 436, 437, 438, 455; BADM 398, 478; FINA 363, 364, 365, 366, 369, 455, 461; MGMT 371, 372, 374, 377, 378, 380, 390, 455, 471, 475, 476; MKTG 350, 351, 352, 353, 452, 455, 456, 457, 458, 459; ECON 301, 303, 311, 322, 326, 455, 499; ENTR 393, 455, 492; LSCM 381, 382, 383, 384, 385, 455	95	45.00	45.00		
FEE FOR CLINICAL/ PRACTICUM COURSES - CHME 489; EDCF 458; EDEC 410, 440, 469; EDEL 455, 460, 468; EDLD 425, 440, 470; EDSC 440, 450, 473, 474, 475, 478, 480, 481; EDPH 479; EXSC U480	95	100.00	100.00		
DIVISION OF NATURAL SCIENCES & ENGINEERING LAB FEE/COMPUTER SCIENCE LAB FEE - ASTR 111L; BIOL 101L, 102L, 110L, 143L, 205L, 220L, 243L, 244L, 250L, 301L, 302L, 305L, 310L, 315L, 320L, 330L, 350L, 360L, 375L, 507L, 525L, 530L, 531L, 534L, 540L, 550L, 570L, 583L; CHEM 101L, 106L, 109L, 111L, 112L, 321L, 331L, 332L, 371L, 512L, 522L, 541L, 542L, 583L; GEOL 101L, 102L, 103L, 123L, 310L; ETMG 320L, 330L, 370L, 410L, 415L, 420L; PHYS 101L, 201L, 202L, 211L, 212L; ALL CSCI COURSES	95	80.00	80.00		
VISUAL ARTS STUDIO/LAB COURSES FEE - ARTS 103, 104, 108, 110, 203, 205, 206, 207, 210, 211, 214, 228, 229, 230, 231, 262, 306, 307, 311, 314, 315, 318, 361, 391, 398, 414, 418, 490; ARTE 330, 429, 430, 450; ARTH 352	95	60.00	60.00		
RESEARCH METHODS FOR PSYCHOLOGY - PSYC - 325	95	80.00	80.00		
APPLIED MUSIC FEE - ALL MUSC U111, MUSC U311, AND MUSC 312 COURSES	95	400.00	400.00		
EXERCISE SCIENCE (ALL EXSC COURSES) - PER CREDIT HOUR	95	20.00	20.00		
LIVE TEXT FEE - PER CREDIT HOUR - INCLUDES ALL ED COURSES NUMBERED 200 THROUGH 500, EXCLUDING EDCF PREFIX (EXCEPT EDCF U458) AND INCLUDES EDVI U722, EDVI U734. (EXCLUDES ALL DUAL ENROLLMENT AND GRADUATE CONTRACT COURSE SECTIONS)	95	10.00	10.00		
APPLICATION FEE - TRANSIENT STUDENT		10.00	10.00		
APPLICATION FEE - UNDERGRADUATE & GRADUATE	96	45.00	45.00		
APPLICATION FEE - RE-ADMITS	96	10.00	10.00		
APPLICATION FEE - INTERNATIONAL STUDENT (F1 AND J1 VISA)		100.00	100.00		
ORIENTATION FEE		35.00	35.00		
NEW STUDENT ENROLLMENT DEPOSIT		100.00	100.00		
ENROLLMENT REINSTATEMENT FEE	22	75.00	75.00		
MATRICULATION FEE - ENTERING SEMESTER ONLY	16	75.00	75.00		
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE		500.00	500.00		
STUDY ABROAD APPLICATION FEE		65.00	65.00		
STUDY ABROAD LATE APPLICATION FEE		50.00	50.00		
STUDY ABROAD LATE PAYMENT FEE		100.00	100.00		
LATE ENROLLMENT FEE (PER DAY; MAX \$350)		5.00	5.00		
LAPTOP LATE FEE - DAILY (MAX \$50)		5.00	5.00		
LAPTOP LATE FEE (AFTER 20 DAYS)		750.00	750.00		
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS	97	50.00	50.00		
HOUSING FEES - ADVANCE ROOM PAYMENT- REFUNDABLE PRIOR TO JUNE 1ST - APPLIES TO ALL STUDENTS	97	100.00	100.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - PER SEMESTER	97	2,420.00	2,493.00		
HOUSING FEES - DOUBLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	2,725.00	2,807.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
HOUSING FEES - SINGLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	3,265.00	3,363.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - PER SEMESTER	97	3,510.00	3,615.00		
HOUSING FEES - DOUBLE AS SINGLE - PALMETTO HOUSE (SUPER SINGLE) - PER SEMESTER	97	3,525.00	3,631.00		
HOUSING FEES - DOUBLE AS SINGLE - MAGNOLIA HOUSE (SUPER SINGLE) - PER SEMESTER	97	3,525.00	3,631.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - MAYMESTER	97	350.00	350.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - EACH SUMMER SESSION PORTION	97	475.00	475.00		
HOUSING FEES - DOUBLE- PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH)	97	1,000.00	1,000.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - FULL SUMMER (PRORATED FOR PORTION OF FULL SUMMER TERM BY MONTH)	97	1,300.00	1,300.00		
PALMETTO HOUSE/MAGNOLIA HOUSE/ PALMETTO VILLAS LIFT BED FEE		25.00	25.00		
PALMETTO HOUSE/MAGNOLIA HOUSE/ PALMETTO VILLAS LOFT BED FEE		25.00	35.00		
TECHNOLOGY FEE – RESIDENTIAL HOUSING – PER SEMESTER		50.00	50.00		
HOUSING FEE – RESIDENTIAL ACTIVITY FEE – PER SEMESTER		10.00	10.00		
HOUSING FEE – 8.5 MONTH HOUSING CONTRACT DIFFERENTIAL			475.00		
MANDATORY MEAL PLANS FOR RESIDENT STUDENTS					
MEAL PLAN - PLATINUM PLUS - 19 MEALS PER WEEK, 200 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK		1,795.00	1,857.00		
MEAL PLAN - PLATINUM - 19 MEALS PER WEEK, 200 SPARTAN POINTS	98	1,692.00	1,750.00		
MEAL PLAN - VILLA GOLD PLUS - 9 MEALS PER WEEK IN THE CLC CAFÉ, 250 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK		1,523.00	1,576.00		
MEAL PLAN - VILLA GOLD - 9 MEALS PER WEEK IN THE CLC CAFÉ AND 250 SPARTAN POINTS	98	1,420.00	1,470.00		
MEAL PLAN - VILLA SILVER - 100 BLOCK PLAN - 100 SWIPES THROUGHOUT THE SEMESTER IN THE CLC CAFÉ AND 575 SPARTAN POINTS	98	1,420.00	1,470.00		
MANDATORY MEAL PLANS FOR COMMUTER STUDENTS					
MEAL PLAN – SPARTAN COMMUTER PLAN	99	65.00	67.00		
OPTIONAL MEAL PLANS					
MEAL PLAN - \$450 FLEX		400.00	400.00		
MEAL PLAN - \$220 FLEX		200.00	200.00		
MEAL PLAN - SPARTAN 100 WITH \$10 BONUS DOLLARS			100.00		
MEAL PLAN - BLOCK 50 MEAL PLAN		600.00			
MEAL PLAN - BLOCK 25 MEAL PLAN		300.00			
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,880.00	2,880.00		
ATHLETIC INSURANCE FEE	100		\$700.00 - 1,200.00		
STUDENT HEALTH & WELLNESS FEE	101	85.00	85.00	8.50	8.50
STUDENT HEALTH & WELLNESS FEE - PART TIME STUDENTS - MORE THAN 3 VISITS PER SEMESTER/PER VISIT CHARGE				10.00	10.00
HEALTH FEE - FACULTY/STAFF - PER VISIT		15.00	15.00		
SECURITY - PER SEMESTER		50.00	50.00		
SECURITY - SUMMER		28.50	28.50		
SLED CHECK REQUIRED BY STATE LAW	102	35.00	35.00		
DUAL ENROLLMENT - INCLUDES HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00		
SRHS RN-BSN CONTRACT FEE		4,500.00	4,500.00	375.00	375.00
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED COURSES		4,500.00	4,500.00		
SCHOLARS ACADEMY - CONTRACT COURSE - SELECTED ELECTIVES - PER COURSE		198.00	198.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
PALMETTO COLLEGE – OFFERED BY USC CAMPUSES IN AIKEN, BEAUFORT, COLUMBIA, AND UPSTATE					
FOUR YEAR ONLINE DEGREE COMPLETION PROGRAMS (103, 114)					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION		10,428.00	10,428.00	869.00	869.00
NURSING COURSE FEE PER HOUR				40.00	40.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
MATRICULATION FEE	16	75.00	75.00		
APPLICATION FEE		Campus Specific		Campus Specific	
REGIONAL PALMETTO COLLEGES					
USC LANCASTER, SALKEHATCHIE, SUMTER, AND UNION (104)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	3,579.00	3,579.00	298.25	298.25
UNDERGRADUATE - NONRESIDENT - TUITION		8,919.00	8,919.00	743.25	743.25
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP		3,579.00	3,579.00	298.25	298.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
PALMETTO PATHWAY PROGRAM (PALMETTO COLLEGE) SC RESIDENT		3,498.00	3,498.00	291.50	291.50
PALMETTO PATHWAY PROGRAM FEE - FALL		1,388.00	1,388.00		
PALMETTO PATHWAY PROGRAM FEE - SPRING		1,168.00	1,168.00		
PALMETTO PATHWAY PROGRAM DEPOSIT		750.00	750.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - DEGREE SEEKING		40.00	40.00		
APPLICATION FEE - NON-DEGREE SEEKING		10.00	10.00		
APPLICATION FEE – RE-ADMITS		10.00	10.00		
LAB FEE - (MATH 141, 142)		60.00	60.00		
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	56	408.00	408.00	34.00	34.00
LABORATORY SCIENCES COURSE FEE - PER COURSE		40.00	40.00		
MATRICULATION FEES	16	50.00	50.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES PER CREDIT HOUR	105			110.00	85.00
USC LANCASTER (106)					
ORIENTATION FEE - SPRING SEMESTER		50.00	50.00		
ORIENTATION FEE - FALL SEMESTER		50.00	50.00		
NEW FRESHMAN VIRTUAL ORIENTATION			25.00		
LAB FEE – ALL THEA COURSES		30.00	30.00		
LAB FEE – ALL ARTS COURSES		30.00	30.00		
LAB FEE – ALL PEDU COURSES		20.00	20.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON-PAYMENT		75.00	75.00		
TEST PROCTORING		30.00	30.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY - SUMMER		30.00	30.00		
PREFERRED PARKING UPGRADE		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION - FIRST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION - SECOND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION - THIRD OFFENSE		100.00	100.00		
PARKING FINES – OTHER	109	20.00	20.00		
LITTERING		20.00	20.00		
STUDENT ID REPLACEMENT		10.00	10.00		
USC SALKEHATCHIE					
ORIENTATION FEE		50.00	50.00		
LAB FEE – ALL THEA COURSES		20.00	20.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		10.00	10.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION – 1 ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2 ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3 RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
STUDENT ID FEE – MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2020-21	PROPOSED 2021-22	CURRENT 2020-21	PROPOSED 2021-22
USC SUMTER					
LANGUAGE LAB FEE - FREN V121; FREN V122 SPAN V109; SPAN V110; SPAN V121; SPAN V122		20.00	20.00		
LAB FEE – ALL ARTS STUDIO		20.00	20.00		
LAB FEE – ALL PEDU COURSES		10.00	10.00		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON-PAYMENT		50.00	50.00		
MEAL PLAN – OPTIONAL – FIRE ANT WHITE: 25 MEALS PER SEMESTER		200.00	200.00		
MEAL PLAN – OPTIONAL – FIRE ANT BLACK: 70 MEALS PER SEMESTER		450.00	450.00		
MEAL PLAN – OPTIONAL – FIRE ANT RED: 126 MEALS PER SEMESTER		750.00	750.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		30.00	30.00		
PARKING FINES – HANDICAP VIOLATION – 1ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
USC UNION					
SECURITY AND PARKING - FALL AND SPRING SEMESTER		40.00	40.00		
SECURITY AND PARKING - SUMMER		10.00	10.00		
PARKING FINE - HANDICAP VIOLATION		50.00	50.00		
PARKING FINE - OTHER		20.00	20.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2021-22

1) Full-time tuition is assessed per semester, unless otherwise noted [see note (11) below for exceptions]. Part-time tuition and fees are assessed per credit hour unless otherwise noted for students taking fewer than 12 credit hours per semester. Most Fees listed in the Full-Time columns are applicable to all students. Unless otherwise noted, all tuition and fees reviewed and approved by the USC Board of Trustees in June 2021 become effective in Fall 2021.
2) USC Columbia - Chapter 33 veterans entitled to the maximum benefit rate (based on service requirements) who apply for the Yellow Ribbon Program at USC and are deemed eligible may receive a tuition abatement as follows for nonresident students: Undergraduate students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$5,700 annually; Graduate/Professional students - 50% of tuition and fee charges in excess of the VA maximum amounts for SC not to exceed \$3,400 annually. The number of eligible students is limited based upon the terms of the annual Yellow Ribbon Program Agreement. Qualified resident students are fully covered by the VA at the actual resident tuition rates.
3) Free tuition per state law for: children of certain deceased and other veterans, firefighters and law enforcement officers, essay winner for Governor's Committee on the Employment of the Physically Handicapped, and resident 60 years or older on space available basis.
4) Certain Veterans and related persons, residing in South Carolina, receiving specified Federal Educational Benefits and enrolled in a state institution are entitled to receive in-state tuition without regard to length of time the individual has resided in the state. See SC Code of Laws 59-112-50 as amended May 7, 2015.
5) Columbia campus students receiving Academic Scholar – distinction award or an eligible Departmental Scholarship of at least \$250 per semester.
6) Columbia campus students named as McNair, Horseshoe Scholar, and Academic Scholar – Elite, Academic Scholar – Excellence, Academic Scholar – Superlative, Provost Scholar and Alumni Scholars.
7) Nonresident Athletics scholarship implies athletic grant-in-aid at the USC Columbia Campus. This rate may not apply to all scholarship student-athletes, based upon designation by the Athletics Department. The Office of Student Financial Aid and Scholarships awards grants-in-aid in accordance with NCAA, and institutional guidelines.
8) Columbia campus students receiving Academic Scholar – Merit Award.
9) Active Duty Military - This is applied across USC System Institutions. Nonresident Active Duty Military pay the resident rate for distance courses. Applies to Undergraduates only. Applies to contracted ROTC students.
10) Full-time Undergraduate students on Columbia, Aiken, Beaufort and Upstate campuses and all full-time Graduate students will pay an additional charge for each credit hour above sixteen hours. Nonrefundable after the 100% refund period.
11) Graduate rates listed under USC Columbia apply to all campuses. USC Aiken has a program rate for Master of Business Administration – online program listed under campus rates. All other fees for Comprehensive and Palmetto College campuses are for undergraduate students only.
12) Rate applies only to those specific on-line Graduate programs and courses as approved and identified by the Office of the Provost. See Specially Priced Online Degree Programs: https://sc.edu/about/offices_and_divisions/bursar/tuition_and_required_fees/index.php
13) USC Columbia - Undergraduate application fee waived only for domestic students who present a valid College Board, ACT, NACAC, Coalition, or Common App application fee waiver; who are dependents of current USC-Columbia faculty or staff; or who are military students applying for 2-year military associate's degree at Fort Jackson. Graduate school application fees are retained by the General Fund, except for the \$50 Moore School of Business additional amount. Additional graduate application fee waivers may be granted at the discretion of the Graduate School.
14) The Study Abroad Exchange Program Deposit applied to tuition and fees in the semester in which the study abroad exchange program occurs. The deposit is non-refundable after payment is received.
15) The Gamecock Gateway program is a partnership between the University of South Carolina Columbia (USC) and Midlands Technical College (MTC) to provide an academic and residential link between the two institutions. The Gamecock Gateway program is offered by invitation only and offers a residential experience on or near the USC campus. Students will pursue transfer compliant course work at MTC, while benefitting from a variety of support programs and student services offered by each institution. Upon successful completion of the one-year academic program in Gamecock Gateway, students will be eligible to fully matriculate at USC. The deposit is non-refundable.
16) The matriculation fee is paid only once by undergraduate degree-seeking students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study. For the USC Columbia campus, a portion of the fee is allocated to Arts & Sciences for new student placement testing.
17) Capstone Scholar fee is payable in student's first and second year of the program.
18) The optional athletic event fee includes per semester athletics activity charge and the athletics bond charge. For the student to elect the fee, the undergraduate student is required to have a minimum of six credit hours and graduate student is required to have one credit hour. Students participating in university-approved internships, practicums, co-ops or z-status as part of their academic program of study are eligible to pay the optional athletic fee during the semester of participation as long as they meet the one-credit hour minimum.
19) Insurance charge as required for undergraduate students (6 hours or more), graduate students (9 hours or more), graduate assistants, and international students; proof of insurance is required to be eligible for the exemption of this coverage. Other students, not required to provide proof of insurance, may opt into the third-party program.
20) Mandatory Study Abroad Insurance is based on a \$360 academic year rate (or current contract, whichever is greater) that is pro-rated for length of time the student spends abroad.
21) Dual Enrollment Courses - USC Columbia, USC Aiken, USC Beaufort and USC Upstate may waive the dual enrollment charge or charge less than the \$66 per credit hour rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. The \$66 per credit hour rate is a minimum. The course charge may not exceed the resident credit hour tuition for each USC Campus.
22) Reinstatement Fee is assessed to students who have been dropped from their classes due to nonpayment and wish to be re-enrolled in classes for the same term. This fee is assessed per occurrence.
23) Certified Teacher Rate is \$515.00 for resident students per hour for the Columbia campuses. This rate is a 10% reduction to the regular resident graduate rate. The rate is \$620.00 for nonresident students per hour for the Columbia campus (50% of Nonresident Graduate rate). The Certified Teacher Rate for Aiken, Beaufort, and Upstate is \$362.25 for resident students per hour and \$413.00 for nonresident students per hour. The Certified Teacher rate applies to regular graduate courses only and not to any program with a separate program or credit hour fee. Fee applies to part time students only.
24) Supervisory Teacher Rate is \$5 per credit hour for non-Columbia campuses and \$50 per credit hour for Columbia campus.
25) Professional Development contract courses ranging from \$4,000 to \$12,000 per course based on maximum of 25 students; additional students beyond 25 may enroll for a fee prorated from the base fee. The Chief Financial Officer must approve contract course amounts in advance. Fee assessed only for non-degree seeking students.
26) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. Special OSP courses assessed at Board mandated fee rate. Students must pay all fees directly to the University of South Carolina. The Chief Financial Officer must specifically approve any exceptions in advance.

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2021-22

27) Nonresident students in study abroad programs are eligible for an in-state tuition waiver as provided in the South Carolina Code of Laws 59-112-70. All specially priced courses for Global Classrooms must be approved in advance by the Provost and the Chief Financial Officer (CFO).
28) The High School Drama Conservatory is a three-week immersive theatre experience. The residential student is housed in a University dormitory, night and weekend activities and all meals are provided.
29) Students paying program specific fees for professional or graduate programs will be assessed an additional per credit hour charge for hours outside of the program.
30) Joint JD/Moore School of Business programs will be assessed MSB Master's program fees on a pro-rata basis for all MSB courses required for the MSB program commensurate with the Joint JD/MSB program. Fees will be assessed each term in accordance with total program fee and payment schedule outlined in the DMSB schedule of fee payments, regardless of whether a DMSB course is taken in given term.
31) Moore School of Business requires additional \$50 application fee for graduate students. Applicants required to pay \$50 graduate school application and \$50 Moore School of Business application fee.
32) Non Refundable Confirmation fee for all Moore School Graduate Master's Degree programs (part-time & full-time).
33) Fees assessed on total program fee basis except for the Professional Master of Business Administration degree program (PMBA), Professional Master of Business Administration for Banking, Master of Arts in Economics (MAEC), Master of Accountancy (MACC), Master of Science in Business Analytics (MSBA), and Master of International Business Program (MIB) which are assessed on the per credit hour basis. Master of Human Resources (MHR) part-time rate is for refund purposes only and not to be assessed.
34) This rate is for active duty military in the Master of Business Administration – One Year Program.
35) This rate is for the Master of Business Administration – One Year Program Department of Defense Comptrollership concentration that are active duty and civilian DOD employees.
36) Nonrefundable Confirmation fee for all Moore School PhD programs.
37) DMSB Enrichment Fees applies to all Undergraduate students in the Moore School of business including freshmen, sophomores, juniors and seniors. This fee is assessed in Fall and Spring semesters. Part time students are assessed the per credit hour rate.
38) Undergraduate childhood/elementary and middle level clinical fee may be waived for repeat at the discretion of the College of Education.
39) All students seeking initial or advanced licensure within the College of Education or other colleges pay the Certification fee. The fee is assessed during the final student teaching/internship course.
40) All student fees are paid to the University of South Carolina and not to external agencies, unless explicitly noted. Any laboratory fee must be billed through the University and separate arrangements for facility usage must be arranged between the academic unit and the facility.
41) Carolina LIFE Program is a program managed under the College of Education which focuses on offering a college experience to individuals with intellectual and cognitive disabilities that might otherwise not experience a college life. Participants are non-degree seeking special needs students who enroll in a total of 15 credit hours per semester – which are a combination of both Carolina LIFE - Life Skills credits and University course credits.
42) Carolina LIFE housing fees per semester include the estimated cost of resident mentors per program participant. Actual bedroom billing may fluctuate based on number of actual program participants. The non-refundable confirmation deposit is credited and applied to the room rental charge.
43) These per credit hour fees are in addition to the applicable Graduate tuition and fees.
44) Through an agreement with Shorelight Education, LLC, non-degree students participating in an International Accelerator Program will pay USC-Columbia tuition and fees to receive services as outlined in the agreement and consistent with the rates for enrolled students included in this fee schedule.
45) Health Professions charges apply to Public Health, Nursing, Physician Assistant, Nurse Anesthesia, Social Work (graduate students only), Doctor of Physical Therapy, Advanced MS Athletic Training program.
46) All students in the joint JD/MHA program will pay Law School tuition for years one and two but change to the USC Graduate School rate for year three, then return to the Law School tuition rate for year four of the program.
47) The Law School Admissions Committee may waive the application fee to encourage applications from candidates who will enhance the school's diversity goals or who have strong academic credentials.
48) See Graduate Bulletin for payment schedules of enrichment and matriculation fees. These are designated fees with the revenue allocated to the respective colleges.
49) Students in the USC MLIS Degree Program in other states will pay the South Carolina resident graduate tuition rate plus a cohort fee of \$120 per credit hour.
50) School of Medicine Columbia and Greenville will follow the standard USC Refund Policy noted in the University Policies and Procedures FINA 4.06
51) School of Medicine program fee disclosed a per credit hour rate for refund purposes only. Fees continue to be assessed on total program fee basis.
52) School of Medicine Technology and Infrastructure Fee applicable to all students in the School of Medicine including Graduate Certificate Biomedical Studies, Nurse Anesthesia and Physician Assistant programs.
53) Biomedical students in the MS and doctoral program are charged the regular graduate student rate and not the Health Professions rate.
54) All Physician Assistant/Nurse Anesthesia students will be assessed the following fees: Medical School Technology and Infrastructure, Gross Anatomy, Health Professions.
55) USC Columbia Nursing students, and students at system campuses taking USC Columbia Nursing courses, will pay a third party vendor for background checks and drug screening fees.
56) Pre-Nursing Enrichment Fee applies to all lower division Nursing students. The fee was approved for assessment for USC Columbia and Palmetto College Campuses.
57) Pre-Pharmacy - same as regular undergraduate charges for 66 credit hours.
58) For more information on MSBA program please visit https://sc.edu/study/colleges_schools/moore/study/management_science/degree_programs/masters_business_analytics/index.php .
59) All College of Pharmacy students retaking a course during the summer terms are required to pay the per credit hour rate for the repeated course in addition to the regular summer program fee.
60) The Arnold School of Public Health participates in the Schools of Public Health Application System (SOPHAS). This system is used to accumulate and verify application data from prospective students nationwide, and verified prospective student data is provided to the school for processing applications to these programs: Environmental Health Sciences: MPH, MS, and PhD; Epidemiology and Biostatistics: MPH, MSPH, DrPH, and PhD; Exercise Science: MPH in Physical Activity and Public Health; and Health Promotion, Education, and Behavior: MPH, MSPH, DrPH, and PhD; Health Services Policy and Management: MHA, MPH, DrPH, PhD; Academic Affairs: MPH in General Public Health. The cost of \$115 per application is charged directly to the students by SOPHAS and is not reflected in the University's fee schedule. Applicants for these programs also pay the \$50 Graduate school application to the University of South Carolina General Fund.
61) Arnold School of Public Health –Students are also pay the Health Professions Fee. This rate applies only to students who are currently enrolled as of Summer 2016.

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2021-22

62) Arnold School of Public Health – Doctor of Physical Therapy (DPT) – Tuition rate was approved for assessment beginning Fall 2016 to apply to all new students admitted to the DPT program who begin matriculating after Summer 2016 semester. Currently enrolled students as of Summer 2016 will be exempt from this rate and be assessed the rate notated as Currently Enrolled students. Students also pay the Health Professions fee.
63) Seat Confirmation Fee for Communication Sciences and Disorders - One-time fee applied toward student's tuition.
64) Korean MSW Program - Social Work - The full time rate is for the complete program of 60 credit hours. Students are assessed tuition per credit hour.
65) USC Columbia Housing - Housing contract cancellation and fines and damages. Please refer to University Housing for details on cancellation dates and charges and all fines and damage charges. Housing charges a \$100 deposit for room confirmation. This deposit is applied to the Fall room charge.
66) USC Columbia Housing - Students living in Maxcy, Preston, Green Quad, Rhodos, and Galen Health Sciences living-learning communities will be assessed the enrichment fee in addition to the Educational/RHA Fee.
67) University Libraries - Please refer to full schedule of fees and fines for University Libraries available on the USC website.
68) Continuing Education - Please refer to full schedule of fees for Continuing Education programs available on the USC website.
69) Post Office: Postal Service Rates are determined by the U. S. Postal Services and will change based on their schedule. Post Office Box Rates for Resident Students are non-refundable beginning the first day of class each term. Box fees are only removed from student account upon cancellation of residence hall contract for current term due to non-enrollment. Off Campus Students box fees are non-refundable once the mailbox is assigned.
70) Minimum Meal plan for Bates House, Preston Residence Halls, Gamecock Gateway, Palmetto Pathway Program Students. Upperclassmen are defined as not being a first year student.
71) Preston Meal Plan – special Meal Service will be \$300 additional.
72) USC Columbia Parking - Please refer to full schedule of fees and fines for parking available on the USC Parking website.
73) Innovista Garages are owned by the USC Foundations and therefore USC Board of Trustees does not set rates for these garages.
74) USC Aiken - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Aiken in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. All fees must be paid by students directly to the University of South Carolina. The Executive Vice Chancellor and Chief Financial Officer for USC Aiken must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.
75) USC Aiken resident rate applies to students who are legal residents of Richmond and Columbia counties of Georgia as provided in SC Code of Laws 59-112-110.
76) USC Comprehensive campuses nonresident scholarship rate is 75% of the campus nonresident tuition. Each campus establishes specific criteria for scholarship award.
77) USC Aiken applies scholarship rates to UG students only. Reduction in tuition, is as provided by the Code of Laws 59-117-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
78) USC Aiken - Pacer Pathway deposit of \$100.00 (non-refundable) credited to the student account and applied against semester fees. \$1,000.00 program fee per semester. The Pacer Pathway program is a one-year residential program offered jointly by the University of South Carolina Aiken and the University of South Carolina Union. Designed for a select group of freshmen, the Pacer Pathway program is an academic transfer program available by invitation only.
79) USC Aiken - Reduced application fee for students who qualify for College Board/ACT fee waiver only.
80) USC Aiken - Offers a limited number of housing grants to assist in the recruitment of students. These grants are generally offered on a one-time basis and may be valued up to the annual full-cost of housing. The number of housing grants is based upon USC Aiken's historical vacancy percentage in housing and is intended to take advantage of under-utilized capacity. Special consideration is made by the Office of Admissions when offering these grants to minimize the possibility of adverse financial impact upon the housing operation. Recipients of these grants who are nonresidents do not receive out-of-state fee waivers unless they receive other institutional scholarships that would qualify the recipient for such a waiver.
81) USC Beaufort - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Beaufort in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. Students must pay all fees directly to the University of South Carolina Beaufort. The Executive Vice Chancellor and Chief Financial Officer for USC Beaufort must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.
82) USC Beaufort resident rate applies to students who are legal residents of Chatham, Effingham and Bryan counties of GA as provided in SC Code of Laws 59-112-20-E.
83) USC Beaufort applies scholarship rates to UG students only. Reduction in tuition, as provided in SC Code of Laws 59-112-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
84) Business Degree Completion Rate is a per calendar year rate for a three-year cohort group. The cohort rate is calculated to equal 75% of the preceding fall rate based on a three-year calculation of regular tuition, technology and public safety fees. Cohort rate does not include fees for courses, such as lab fees, matriculation fees, meal plan, etc. Courses taken outside of the cohort program are charged at regular USCB tuition and fee rates.
85) USC Beaufort - Sand Shark Scholars deposit of \$300 credited to student account and applied against semester fee. \$1,000 program fee per semester. The Sand Shark Scholars Program is a one-year residential program offered jointly by the University of South Carolina Beaufort and the University of South Carolina Salkehatchie. Designed for a select group of freshmen, the Sand Shark Scholars Program is an academic transfer program available by invitation only.
86) USC Beaufort – Application fees may be waived for new applicants to USCB for the following reasons: Financial hardship, SAT and ACT fee waivers and to strategically address recruitment efforts identified annually through the enrollment management planning process. Application fee waiver request must be submitted in writing from the applicant or guidance counselor or receive a fee waiver for the SAT or ACT.
87) USC Beaufort Enrollment Deposit will be credited towards the student account and applied to the semester bill.
88) USC Beaufort housing and meal plans are outsourced through the Beaufort - Jasper Higher Education Commission. USC Beaufort collects room fees for distribution to the Commission based on an agreement. For USC Beaufort Housing Contract cancellation, fines, and damages please refer to USC Beaufort Housing contract and/or website for details on cancellation dates, charges, fines, and damage charges. Information will be updated annually.
89) USC Beaufort - All non-freshmen students residing in on-campus student housing will be required to purchase a 10 meal per week plan. All freshman students residing in on-campus housing will be required to purchase a 17 Meal per week plan. Beginning Fall 2016, the 17 meal plan requirement was approved.
90) USC Beaufort – All full time students who are not residing on campus will be required to purchase a 30 block per semester meal plan. A full time student is classified as a student taking 12 or more credit hours of instruction per semester.
91) USC Upstate - Refer to USC Upstate website for list of parking and traffic violations schedule of fees and fines.

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

2021-22

92) USC Upstate - Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Chancellor for USC Upstate in consultation with the system Chief Financial Officer. Special OSP courses assessed at board mandated fee rate. Students must pay all fees directly to the University of South Carolina Upstate. The Executive Vice Chancellor and Chief Financial Officer for USC Upstate must specifically approve any exceptions in advance in consultation with the system Chief Financial Officer.
93) USC Upstate applies scholarship rates to UG students only. Reduction in tuition, as provided in SC Code of Laws 59-112-70. Athletic NR Scholarship rate may not apply to all scholarship student-athletes. Specific criteria determined by the campus.
94) USC Upstate - International Partner University Students - Degree Completion Program - This rate is inclusive of all course and program fees incurred by student. This rate does not include technology fee, security fee, health fee, housing, meal plans or student health insurance. This rate applies to all international universities sending students in 2+2, dual degree, or 1+2+1 programs. International program rate is applicable only to programs approved by the Board of Trustees.
95) USC Upstate - Additional course fees are in addition to regular student tuition.
96) USC Upstate Application fees will be waived for the following students who are currently enrolled in high school and are applying for freshman admission to the Upstate campus: Students with an SAT total of 1300 or above or ACT composite of 29 or above; Students who submit Educational Testing Service fee waiver forms for students from SC; Upstate Junior Scholars (applies only to semester immediately following high school graduation), Scholars Academy, Off-campus Dual Enrollment, Upward Bound students or those who demonstrate other documented need. Application fees are waived for the following applicants, regardless of degree status or school enrollment: full-time, permanent USC Upstate faculty and staff (including retired), their spouses and dependents; ROTC staff (eligible for USC Faculty/Staff Tuition Assistance).
97) USC Upstate Housing - Contract cancellation, fines and damages - please refer to USC Upstate Housing website and/or Housing application for details on cancellation dates, charges, fines and damage charges. Information will update annually. All new full-time freshmen under the age of 20 are required to live on campus unless they reside in the local area with their parents. Advance room fees are refundable after June 1st within 10 days of submitting management application.
98) USC Upstate - Minimum mandatory meal plan for students in campus housing. Palmetto and Magnolia House residents – Unlimited CLC dining plan; Palmetto Villa residents - option of Villa or Freedom meal plan.
99) USC Upstate - Minimum mandatory meal plan for nonresidential students enrolled on the Spartanburg campus, including the JCBE building. Exclusion for Online courses.
100) USC Upstate - Athletic Insurance Fee is a range depending on individual athlete experience.
101) Students attending any class in whole or part on the main campus or at the George Dean Johnson School of Business are required to pay the health fee. Clinical fee charges are posted on the Health Services web page.
102) USC Upstate - SLED background check charge may be required for certain University courses.
103) Palmetto College Degree Completion Programs are online degree programs offered by USC campuses in Aiken, Beaufort, Columbia and Upstate. See http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php for list of degrees offered at this rate.
104) Palmetto College Campuses – Application fees may be waived for new applicants to Palmetto College Campuses (Lancaster, Salkehatchie, Sumter, Union) for College application days, financial hardship or to strategically address recruitment efforts identified annually through the enrollment management planning process.
105) Dual Enrollment Courses – Dual Enrollment Rate will be equal to the current LTAP rate per credit hour or \$110 per credit hour. If LTAP rate changes mid-year, USC Palmetto College rate may change to be the same rate. USC Palmetto College campuses may waive the dual enrollment charge or charge less than the approved rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. This rate is subject to the availability if Lottery Tuition Assistance funds for those students who qualify. The course charge may not exceed the resident credit hour tuition for each USC Campus.
106) USC Lancaster - Students enrolled in Applied Technical Nursing program in cooperation with York Technical College are exempt from over 75 hour course charge.
107) The Athletic 21 meal plan will be assessed to all student-athletes with enough scholarship money to cover the cost of the meal plan. Certain student-athletes (depending on their sport) will also be required to utilize the Athletic 21 meal plan regardless of athletic scholarship status. Non-scholarship and partial scholarship student-athletes (those that do not have enough to cover the 21 meal plan) may opt in by notifying Athletics. Additionally, Athletics will offer a 14 and 10 meal plan option(s) for non-scholarship and partial scholarship student-athletes and those student-athletes may opt in by notifying Athletics. All first year students will still be assigned the minimum meal plan required by Aramark and will not be charged or allowed to opt in to the Athletics 21, 14 or 10 meal plans. The Athletics 21, 14 and 10 meal plans will be operated by the Athletic department in conjunction with the Carolina Card Office.
108) Fee to be assessed on all qualifying students with exceptions approved by the Provost.
109) USC Lancaster - Parking fines includes, but are not limited to, parking in unauthorized areas, driving too fast for conditions, and undesignated street crossing.
110) Graduate program fee waived for students providing internship supervision.
111) Columbia campus students receiving Academic Scholar – Recognition Award.
112) Law Library Usage and Service Fees for photocopies, document delivery (mail, email, in-person pickup), lost/damaged library materials, and damage to library and Law School furnishings and property can be found here: https://www.sc.edu/study/colleges_schools/law/law_library/about/library_fees_charges.php ; Law School Service Fees for photocopies can be found here: https://www.sc.edu/about/offices_and_divisions/communications/services/printing/sprints/index.php
113) Payment is accepted by electronic check and credit card. Credit card payments will incur a 2.5% processing fee.
114) Courses offered at Ft. Jackson through Palmetto College are identified by section numbers starting with "Z" and incur lab fees at the same rate as USC Columbia courses.
115) Carolina Online rate available for specific programs at participating institutions. Please visit https://carolinaonline.sc.edu/ for more information.
116) For more information on student conduct fees please visit https://sc.edu/about/offices_and_divisions/student_conduct_and_academic_integrity/index.php . Additional information on COVID testing can be found at https://sc.edu/safety/coronavirus/testing_and_services/testing/spring_2021/index.php .

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS
ACADEMIC YEARS 2019-20, 2020-21, 2021-22**

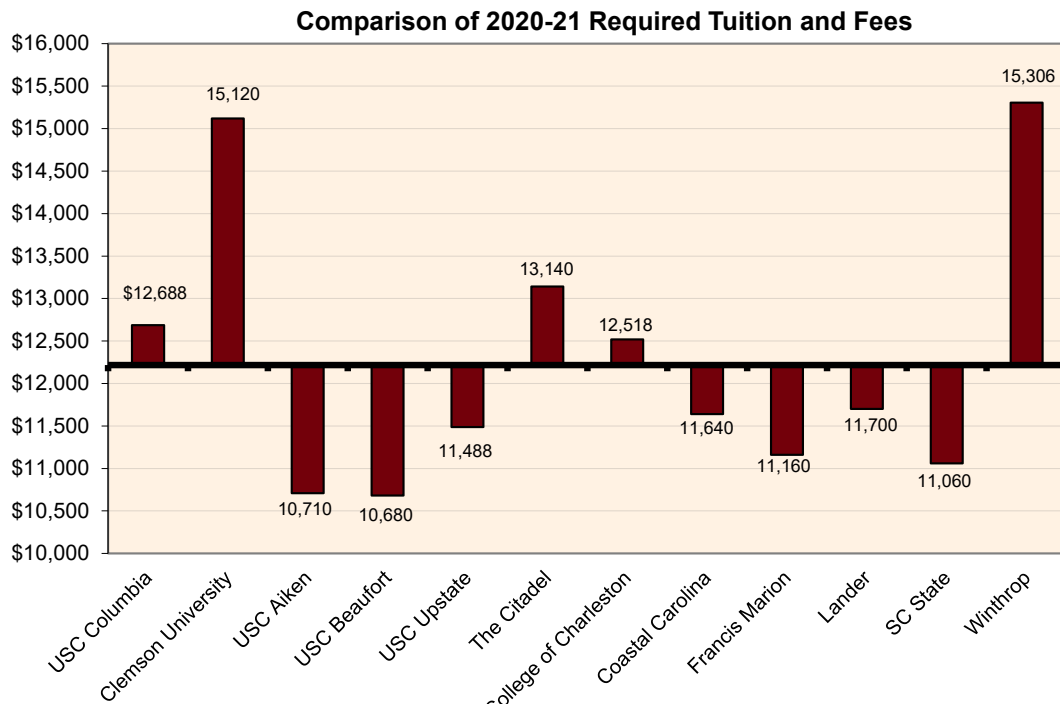
INSTITUTIONS	2019-20		2020-21		2021-22	
	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT
RESEARCH INSTITUTIONS						
USC Columbia	\$12,688	\$33,928	\$12,688	\$33,928	\$12,688	\$33,928
Clemson University	15,120	38,112	15,120	38,112	NOT AVAILABLE	
Medical University of S.C.	14,318	19,725	14,318	20,302		
TEACHING INSTITUTIONS						
USC Aiken	10,710	21,168	10,710	21,168	10,710	21,168
USC Beaufort	10,680	21,726	10,680	21,726	10,680	21,726
USC Upstate	11,488	22,990	11,488	22,990	11,488	22,990
The Citadel	13,140	36,396	13,140	36,396	NOT AVAILABLE	
College of Charleston	12,518	32,848	12,518	32,848		
Coastal Carolina University	11,640	27,394	11,640	27,394		
Francis Marion University	11,160	21,544	11,160	21,544		
Lander University	11,700	21,300	11,700	21,300		
South Carolina State University	11,060	21,750	11,060	21,750		
Winthrop University	15,306	29,636	15,306	29,636		
REGIONAL PALMETTO COLLEGES						
	7,558	18,238	7,558	18,238	7,558	18,238
TECHNICAL COLLEGES						
Average Technical College	4,629	8,782	4,723	8,923	NOT AVAILABLE	
High Technical College	4,852	13,812	5,140	13,812		
Low Technical College	4,372	6,628	4,373	6,628		

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

FY2020 and FY2021 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2022 for USC from Executive Committee budget proposal to Board of Trustees.

Tuition and required fees for some non-USC institutions are unknown for FY2022. Data will be provided at a later date.



Average Required Tuition and Fees = \$12,268

**UNIVERSITY OF SOUTH CAROLINA
DISTRIBUTION OF TUITION PER SEMESTER**

STUDENT/RESIDENCY STATUS	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
Columbia - Undergraduate			
Resident Undergraduate Tuition:			
Educational and General	\$ 5,262.50	\$ -	\$ 5,262.50
Institution Bond	319.50	-	319.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	-	-	-
Renovation Reserve	40.00	-	40.00
Student Health	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 6,144.00	\$ -	\$ 6,144.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 15,386.50	\$ -	\$ 15,386.50
Institution Bond	734.50	-	734.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve	40.00	-	40.00
Student Health	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 16,764.00	\$ -	\$ 16,764.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
Columbia - Graduate			
Resident Graduate Tuition:			
Educational and General	\$ 5,985.50	\$ -	\$ 5,985.50
Institution Bond	319.50	-	319.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	-	-	-
Renovation Reserve	40.00	-	40.00
Student Health	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 6,867.00	\$ -	\$ 6,867.00
Non-resident Graduate Tuition:			
Educational and General	\$ 13,885.50	\$ -	\$ 13,885.50
Institution Bond	351.50	-	351.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve	40.00	-	40.00
Student Health	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 14,880.00	\$ -	\$ 14,880.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
Columbia - Law			
Resident Law School Tuition:			
Educational and General	\$ 9,653.00	\$ (375.00)	\$ 9,278.00
Institution Bond	319.50	-	319.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	-	-	-
Renovation Reserve	40.00	-	40.00
Student Health	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Law Review	1.50	-	1.50
Total Tuition	\$ 10,536.00	\$ (375.00)	\$ 10,161.00
Non-resident Law School Tuition:			
Educational and General	\$ 24,661.00	\$ -	\$ 24,661.00
Institution Bond	734.50	-	734.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve	40.00	-	40.00
Student Health	190.00	-	190.00
Computer Fee	40.00	-	40.00
Student Union	15.00	-	15.00
Student Recreation	5.00	-	5.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Law Review	1.50	-	1.50
Total Tuition	\$ 26,040.00	\$ -	\$ 26,040.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
Columbia - Medicine			
Resident Med Tuition:			
Educational and General	\$ 19,897.50	\$ -	\$ 19,897.50
Institution Bond - SOM	1,090.00	-	1,090.00
Wellness Center	105.00	-	105.00
Renovation Reserve - SOM	22.50	-	22.50
Student Health	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 21,444.00	\$ -	\$ 21,444.00
Non-resident Med Tuition:			
Educational and General	\$ 40,947.50	\$ -	\$ 40,947.50
Institution Bond - SOM	2,090.00	-	2,090.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve - SOM	22.50	-	22.50
Student Health	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 43,575.00	\$ -	\$ 43,575.00
Greenville - Medicine			
Resident Med Tuition:			
Educational and General	\$ 20,987.50	\$ -	\$ 20,987.50
Wellness Center	105.00	-	105.00
Renovation Reserve - SOMG	22.50	-	22.50
Student Health	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 21,444.00	\$ -	\$ 21,444.00
Non-resident Med Tuition:			
Educational and General	\$ 43,037.50	\$ -	\$ 43,037.50
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Renovation Reserve - SOMG	22.50	-	22.50
Student Health	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 43,575.00	\$ -	\$ 43,575.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
USC Aiken			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,639.00	\$ -	\$ 4,639.00
Institution Bond	241.00	-	241.00
Renovation Reserve	12.00	-	12.00
Campus Activity	32.00	-	32.00
Student Health	32.00	-	32.00
Athletic Activity	238.00	-	238.00
Campus Media	5.00	-	5.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 9,868.00	\$ -	\$ 9,868.00
Institution Bond	241.00	-	241.00
Renovation Reserve	12.00	-	12.00
Campus Activity	32.00	-	32.00
Student Health	32.00	-	32.00
Athletic Activity	238.00	-	238.00
Campus Media	5.00	-	5.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
USC Beaufort			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,624.00	\$ -	\$ 4,624.00
Institution Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Athletic Activity	301.00	-	301.00
Total Tuition	\$ 5,172.00	\$ -	\$ 5,172.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,147.00	\$ -	\$ 10,147.00
Institution Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Athletic Activity	301.00	-	301.00
Total Tuition	\$ 10,695.00	\$ -	\$ 10,695.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
USC Upstate			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,605.00	\$ -	\$ 4,605.00
Institution Bond	295.00	-	295.00
Renovation Reserve	85.00	-	85.00
Campus Activity	144.00	-	144.00
Athletic Activity	475.00	-	475.00
Total Tuition	\$ 5,604.00	\$ -	\$ 5,604.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,356.00	\$ -	\$ 10,356.00
Institution Bond	295.00	-	295.00
Renovation Reserve	85.00	-	85.00
Campus Activity	144.00	-	144.00
Athletic Activity	475.00	-	475.00
Total Tuition	\$ 11,355.00	\$ -	\$ 11,355.00
USC Lancaster			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,239.00	\$ -	\$ 3,239.00
Renovation Reserve	50.00	-	50.00
Campus Activity	45.00	-	45.00
Athletic Activity	195.00	-	195.00
Gregory Wellness Center	50.00	-	50.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,579.00	\$ -	\$ 8,579.00
Renovation Reserve	50.00	-	50.00
Campus Activity	45.00	-	45.00
Athletic Activity	195.00	-	195.00
Gregory Wellness Center	50.00	-	50.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
USC Salkehatchie			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,472.00	\$ -	\$ 3,472.00
Renovation Reserve	34.00	-	34.00
Campus Activity	13.00	-	13.00
Athletic Activity	60.00	-	60.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,812.00	\$ -	\$ 8,812.00
Renovation Reserve	34.00	-	34.00
Campus Activity	13.00	-	13.00
Athletic Activity	60.00	-	60.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
USC Sumter			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,333.00	\$ -	\$ 3,333.00
Renovation Reserve	40.00	-	40.00
Athletic Activity	160.00	-	160.00
Campus Activity	46.00	-	46.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,673.00	\$ -	\$ 8,673.00
Renovation Reserve	40.00	-	40.00
Athletic Activity	160.00	-	160.00
Campus Activity	46.00	-	46.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
USC Union			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,334.00	\$ -	\$ 3,334.00
Renovation Reserve	50.00	-	50.00
Campus Activity	195.00	-	195.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,674.00	\$ -	\$ 8,674.00
Renovation Reserve	50.00	-	50.00
Campus Activity	195.00	-	195.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
USC Regional Palmetto Colleges - Palmetto Program Courses			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,985.50	\$ -	\$ 4,985.50
Renovation Reserve	33.50	-	33.50
Campus Activity	30.00	-	30.00
Palmetto Program Fee	150.00	-	150.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,214.50	\$ -	\$ 10,214.50
Renovation Reserve	33.50	-	33.50
Campus Activity	30.00	-	30.00
Palmetto Program Fee	150.00	-	150.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
Palmetto College - Columbia			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,881.00	\$ -	\$ 4,881.00
Institution Bond	258.00	-	258.00
Renovation Reserve	20.00	-	20.00
Student Services	40.00	-	40.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,078.00	\$ -	\$ 10,078.00
Institution Bond	290.00	-	290.00
Renovation Reserve	20.00	-	20.00
Student Services	40.00	-	40.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Palmetto College - Aiken			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,899.00	\$ -	\$ 4,899.00
Institution Bond	228.00	-	228.00
Renovation Reserve	12.00	-	12.00
Student Services	60.00	-	60.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,128.00	\$ -	\$ 10,128.00
Institution Bond	228.00	-	228.00
Renovation Reserve	12.00	-	12.00
Student Services	60.00	-	60.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Palmetto College - Beaufort			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,899.00	\$ -	\$ 4,899.00
Institution Bond	63.00	-	63.00
Renovation Reserve	222.00	-	222.00
Student Services	15.00	-	15.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,128.00	\$ -	\$ 10,128.00
Institution Bond	63.00	-	63.00
Renovation Reserve	222.00	-	222.00
Student Services	15.00	-	15.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2020-21	DOLLAR CHANGE	PROPOSED 2021-22
Palmetto College - Upstate			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,899.00	\$ -	\$ 4,899.00
Institution Bond	165.00	-	165.00
Renovation Reserve	95.00	-	95.00
Student Services	40.00	-	40.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,128.00	\$ -	\$ 10,128.00
Institution Bond	165.00	-	165.00
Renovation Reserve	95.00	-	95.00
Student Services	40.00	-	40.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Carolina Online - Resident & Non-Resident - Per Credit Hour			
Columbia			
Educational and General	\$ -	\$ 316.00	\$ 316.00
IT Infrastructure	-	17.00	17.00
Total Tuition	\$ -	\$ 333.00	\$ 333.00

Total tuition does not include required campus technology fees.

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2021-2022

III. USC COLUMBIA

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

**CAPSULE OF PERFORMANCE DATA
USC Columbia**

Fall Enrollment (Majors)¹	Fall 2019	Fall 2020
Total Students:		
Full-Time	30,775	30,980
Part-Time	3,526	3,660
Total Fall Enrollment	34,301	34,640
Total Students:		
Undergraduate	27,502	27,270
Graduate	5,733	6,293
Professional	1,066	1,077
Total Fall Enrollment	34,301	34,640
Full-Time Equivalent Students:		
Undergraduate	27,312	27,162
Graduate	4,023	4,261
Professionals	890	1,143
Total FTE's	32,225	32,566

*FTE - Full-time equivalent students

Degrees Awarded¹	FY 18-19	FY 19-20
Certificates	271	294
Associates	0	4
Bachelors	6,022	6,141
Masters	1,676	1,509
Doctorates	425	424
Professional and Other	340	339
Total Degrees	8,734	8,711

Grant Activity²	FY 18-19	FY 19-20
Grant Expenditures by Purpose:		
Research	\$ 116,849,588	\$ 103,098,321
Public Service	\$ 23,419,662	\$ 38,186,234
Scholarships	\$ 102,873,537	\$ 115,808,571
Other	\$ 3,780,450	\$ 3,920,700
Total	\$ 246,923,237	\$ 261,013,826

Full-Time Ranked Faculty¹	Fall 2019	Fall 2020
Professor	450	458
Associate Professor	456	478
Assistant Professor	409	394
Instructors/Lecturers	247	245
Librarian	114	113
Total	1,676	1,688

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

Freshman Class - Fall 2020	
Number of Applicants	34,957
Number Admitted	23,894
Number Enrolled	5,742
High School Representation	
Number of SC High Schools Represented	252
Number who attended High Schools Out of State	2,506
State Representation	
South Carolina	58.53%
North Carolina	6.34%
Virginia	4.14%
Maryland	3.38%
Georgia	3.71%
New Jersey	4.58%
Pennsylvania	2.73%
New York	3.64%
Massachusetts	1.18%
All others	11.76%
General Information	
Males	2,565
Females	3,177

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

USC Columbia Summary of Budgetary Changes FY2021 to FY2022

	Recurring Funds	Non-Recurring Funds	Total Budgetary Changes
Sources of Funds for Allocation			
State Appropriations			
Tuition Mitigation	7,722,148	-	7,722,148
Law Library	826,000	-	826,000
State Pay Plan	2,875,000	-	2,875,000
State Fringe Increase (Health & Retirement)	1,034,601	-	1,034,601
Total State Appropriations Increases	12,457,749	-	12,457,749
Student Tuition and Enrollment Increase			
Student Enrollment Change - Academic Units	53,281,337	-	53,281,337
Student Enrollment Change - Support Units	(429,304)	-	(429,304)
Total Tuition and Enrollment Increase	52,852,033	-	52,852,033
Indirect Cost Recovery and Other Revenues			
Indirect Cost Recovery - Academic Units	2,019,630	-	2,019,630
Indirect Cost Recovery - Support Units	66,594	-	66,594
Total Indirect Cost Recovery and Other Revenues Increase	2,086,224	-	2,086,224
Funds Available for Allocation	67,396,005	-	67,396,005
Allocation of Funds			
University Reserve Fund Allocations			
University Reserves	20,000,000	-	20,000,000
Support Unit Allocations			
Strategic Priorities	11,645,000	400,000	12,045,000
Required Cost Increases	8,315,370	-	8,315,370
Support Unit Reduction	(362,710)	-	(362,710)
Total Allocations	19,597,660	400,000	19,997,660
Academic Allocations			
Strategic Priorities	19,107,457	-	19,107,457
Required Cost Increases	8,290,889	-	8,290,889
Total Allocations	27,398,345	-	27,398,345
Allocation of Funds	66,996,005	400,000	67,396,005
Net Funding Available for Allocation			-

Note: Carryforward is not budgeted until August 2021, therefore amount is not included in FY2022 Expenditure Budget.

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

USC Columbia - FY2022
Recurring Funding Recommendations

Required Cost Increases - Support Units

Fringe Benefits - Retirement and Health Insurance	1,196,090
Estimated Pay Plan	2,999,280
Graduate Student Health Insurance Subsidy	600,000
Insurance Premium Increase	165,000
Institutional Scholarships	1,355,000
Utility Increase	2,000,000
Total Required Cost Increases	8,315,370

Support Unit Reduction

Offset to Decline in Direct Revenues	(362,710)
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University Reserve Funds

Strategic Reserve Fund	12,000,000
Capital Reserve Fund	4,000,000
Ready Reserve Fund	4,000,000
Total University Reserve Funds	20,000,000

Strategic Priorities - Support Units

Faculty Senate - Chair	25,000
Office of Institutional Research, Assessment, and Analytics (OIRAA)	423,000
Provost - Academic Advisors	248,000
Provost - Quality Enhancement Plan	342,000
Academic Affairs	1,038,000

Academic Support Services - Career Outcomes	326,000
Academic Support & Student Services	326,000

Diversity and Inclusion - ODEI	250,000
Diversity and Inclusion - Civil Rights Center	350,000
Division of Development - Staffing	1,450,000
Division of Development - Alumni Center Lease Agreement	120,000
University Health Services - Staffing Expansion	478,000
Finance - Budget Forecasting and Planning Tool	200,000
Finance - Controller's Office Staffing	1,275,000
Finance - Grants Compliance	124,000
Human Resources - Service Team Expansion	518,000
Law Enforcement & Safety - Staffing	1,550,000
Staff Senate	35,000
Central Services & Administration	6,350,000

Enrollment Management - Financial Aid	190,000
Enrollment Management - Transfer Students	291,000
Enrollment & Scholarships	481,000

USC Columbia - FY2022
Recurring Funding Recommendations

Board of Trustees - Commencement	14,000
Board of Trustees - Diploma Materials	12,000
Board of Trustees - Staffing	280,000
Legal - General Counsel	160,000
Executive Affairs	<u>466,000</u>
Facilities - APPA Level 1 Standard	1,200,000
Facilities - O&M	484,000
Facilities	<u>1,684,000</u>
DoIT - Network Infrastructure	900,000
Information Technology	<u>900,000</u>
University Libraries - Periodical Inflation	400,000
Libraries	<u>400,000</u>
Total Strategic Priorities	<u>11,645,000</u>
 Academic Funding Recommendations	
Strategic Priorities	19,107,457
Required Cost Increases	8,290,889
Total Academic Funding Recommendations	<u>27,398,345</u>
Total Recurring Funding Recommendations	<u>66,996,005</u>

USC Columbia - FY2022
Non-Recurring Funding Recommendations

Strategic Priorities - Support Units		
Law Enforcement & Safety - Staffing		300,000
	Central Services & Administration	<u>300,000</u>
Enrollment Management - Transfer Students		100,000
	Enrollment & Scholarships	<u>100,000</u>
	Total Non-Recurring Funding Recommendations	<u>400,000</u>

USC Columbia - FY2022
Non-Recurring Pandemic Federal Funds Recommendations

Higher Education Emergency Relief Funds (HEERF)		
HEERF II – Institutional Portion (Rounded)		20,516,850
HEERF III – Institutional Portion (Rounded)		27,617,760 *
	Total Non-Recurring Funding Sources	<u>48,134,610</u>
Costs related to vaccinations; Academic & Operational Support of Campus (e.g. improving academic spaces and delivery and crisis communications); Coverage of lost revenues (e.g. scholarships & vending); etc.		48,134,610 **
	Total Non-Recurring Funding Recommendations	<u>48,134,610</u>
<i>*Not yet received</i>		
<i>**Subject to final verification of qualifying expenditures and revenue losses per underlying regulations</i>		

CLXXX - COLUMBIA
 Columbia Total
 Total Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	83,373,239	(107,634,800)	(24,261,561)	83,578,967	(237,633,656)	(154,054,689)	534.97%
Undergraduate Tuition - Resident	128,590,655	0	128,590,655	140,279,495	0	140,279,495	9.09%
Undergraduate Tuition - Non-Resident	164,108,801	0	164,108,801	198,845,905	0	198,845,905	21.17%
Graduate	60,868,425	0	60,868,425	67,648,817	0	67,648,817	11.14%
<i>Total Tuition</i>	436,941,120	(107,634,800)	329,306,320	490,353,185	(237,633,656)	252,719,529	-23.26%
Tuition Discounting	125,000,000	0	125,000,000	130,000,000	0	130,000,000	4.00%
Total Fees	57,622,918	0	57,622,918	60,701,306	0	60,701,306	5.34%
General State Appropriations	128,490,382	0	128,490,382	140,122,131	0	140,122,131	9.05%
Direct State Appropriations	8,504,474	0	8,504,474	9,330,474	20,350,000	29,680,474	249.00%
Indirect Cost Recovery (IDC) Revenue	22,235,350	0	22,235,350	20,987,341	0	20,987,341	-5.61%
Grants, Contracts & Gifts	267,618,623	15,906,834	283,525,457	271,233,123	18,100,000	289,333,123	2.05%
Sales, Services & Other	187,081,296	8,288,000	195,369,296	204,046,945	25,500,000	229,546,945	17.49%
Total Revenue	1,233,494,163	(83,439,966)	1,150,054,197	1,326,774,504	(173,683,656)	1,153,090,848	0.26%
Direct Expenses:							
Salaries and Wages	(472,263,601)	0	(472,263,601)	(469,969,327)	(240,000)	(470,209,327)	-0.43%
Fringe Benefits	(153,623,729)	(56,435,200)	(210,058,929)	(154,982,795)	(66,800,000)	(221,582,795)	5.49%
<i>Subtotal Personnel</i>	<i>(625,887,330)</i>	<i>(56,435,200)</i>	<i>(682,322,530)</i>	<i>(624,952,122)</i>	<i>(66,840,000)</i>	<i>(691,792,122)</i>	1.39%
Services	(128,501,855)	(707,509)	(129,209,364)	(115,754,332)	(2,005,000)	(117,759,332)	-8.86%
Travel	(12,546,224)	0	(12,546,224)	(10,995,756)	0	(10,995,756)	-12.36%
Utilities	(39,833,265)	0	(39,833,265)	(36,090,012)	0	(36,090,012)	-9.40%
Supplies	(57,805,441)	0	(57,805,441)	(51,632,069)	0	(51,632,069)	-10.68%
Tuition Discounting Costs	(125,000,000)	0	(125,000,000)	(130,000,000)	0	(130,000,000)	4.00%
Rents, Fixed Charges and Equipment	(95,722,443)	17,000,000	(78,722,443)	(96,827,355)	13,400,000	(83,427,355)	5.98%
Scholarships	(126,330,999)	139,134,800	12,803,801	(126,305,994)	270,033,656	143,727,662	-1022.54%
Contingencies	(6,786,340)	0	(6,786,340)	(83,522,320)	0	(83,522,320)	1130.74%
Renovations	(204,479)	(5,000,000)	(5,204,479)	(181,295)	(30,550,000)	(30,731,295)	490.48%
Debt Service	35,364	(17,347,216)	(17,311,852)	39,764	(17,948,766)	(17,909,002)	3.45%
Other Strategic Contributions	(4,529,725)	0	(4,529,725)	(4,529,725)	0	(4,529,725)	0.00%
Depreciation Expense	0	(67,597,600)	(67,597,600)	0	(67,500,000)	(67,500,000)	-0.14%
Other Charges	(48,140,274)	0	(48,140,274)	(46,016,396)	0	(46,016,396)	-4.41%
<i>Subtotal Non-Personnel</i>	<i>(645,365,681)</i>	<i>65,482,475</i>	<i>(579,883,206)</i>	<i>(701,815,490)</i>	<i>165,429,890</i>	<i>(536,385,600)</i>	-7.50%
Total Direct Expenses	(1,271,253,011)	9,047,275	(1,262,205,736)	(1,326,767,612)	98,589,890	(1,228,177,722)	-2.70%
Contras & Transfers:							
Contras & Recoveries	66,613,329	0	66,613,329	62,658,067	7,250,000	69,908,067	4.95%
Net Transfers	(27,451,583)	27,451,583	0	(28,727,800)	28,727,800	0	0.00%
Total Contras & Transfers	39,161,746	27,451,583	66,613,329	33,930,267	35,977,800	69,908,067	4.95%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	1,402,898	(46,941,108)	(45,538,210)	33,937,159	(39,115,966)	(5,178,807)	88.63%
Support Unit Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	1,402,898	(46,941,108)	(45,538,210)	33,937,159	(39,115,966)	(5,178,807)	88.63%
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0.00%
Participation Fee Payment	(90,448,520)	0	(90,448,520)	(102,213,027)	0	(102,213,027)	13.01%
Subvention	90,448,520	0	90,448,520	96,332,261	0	96,332,261	6.51%
Net Funding From / (To) Other Academic Units	0	0	0	(5,880,767)	0	(5,880,767)	0.00%
Strategic Initiative Funding	0	0	0	5,880,767	0	5,880,767	0.00%
Total Model Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	1,402,898	(46,941,108)	(45,538,210)	33,937,159	(39,115,966)	(5,178,807)	88.63%
Expense Budget Net (Increase) / Decrease	0	0	0	(52,748,522)	0	(52,748,522)	0.00%
Margin (Change in Fund Balance)	1,402,898	(46,941,108)	(45,538,210)	(18,811,363)	(39,115,966)	(57,927,329)	-27.21%

CLXXX - COLUMBIA
Columbia Total
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	53,908,568	29,464,671	0	83,373,239	56,129,450	27,449,517	0	83,578,967	0.25%
Undergraduate Tuition - Resident	128,590,655	0	0	128,590,655	140,279,495	0	0	140,279,495	9.09%
Undergraduate Tuition - Non-Resident	164,108,801	0	0	164,108,801	198,845,905	0	0	198,845,905	21.17%
Graduate	60,868,425	0	0	60,868,425	67,648,817	0	0	67,648,817	11.14%
<i>Total Tuition</i>	407,476,449	29,464,671	0	436,941,120	462,903,668	27,449,517	0	490,353,185	12.22%
Tuition Discounting	125,000,000	0	0	125,000,000	130,000,000	0	0	130,000,000	4.00%
Total Fees	38,874,456	18,748,462	0	57,622,918	42,108,452	18,592,854	0	60,701,306	5.34%
General State Appropriations	128,490,382	0	0	128,490,382	140,122,131	0	0	140,122,131	9.05%
Direct State Appropriations	8,387,573	0	116,901	8,504,474	9,213,573	0	116,901	9,330,474	9.71%
Indirect Cost Recovery (IDC) Revenue	1,000,000	21,235,350	0	22,235,350	(0)	20,987,341	0	20,987,341	-5.61%
Grants, Contracts & Gifts	672,943	23,371,531	243,574,149	267,618,623	726,198	19,314,874	251,192,051	271,233,123	1.35%
Sales, Services & Other	5,098,389	176,836,159	5,146,748	187,081,296	11,778,894	185,498,995	6,769,056	204,046,945	9.07%
Total Revenue	715,000,192	269,656,173	248,837,798	1,233,494,163	796,852,915	271,843,581	258,078,008	1,326,774,504	7.56%
Direct Expenses:									
Salaries and Wages	(329,180,537)	(82,749,218)	(60,333,846)	(472,263,601)	(322,545,336)	(85,189,010)	(62,234,981)	(469,969,327)	-0.49%
Fringe Benefits	(111,892,092)	(24,936,810)	(16,794,827)	(153,623,729)	(112,650,265)	(25,053,470)	(17,279,060)	(154,982,795)	0.88%
<i>Subtotal Personnel</i>	<i>(441,072,629)</i>	<i>(107,686,028)</i>	<i>(77,128,673)</i>	<i>(625,887,330)</i>	<i>(435,195,601)</i>	<i>(110,242,480)</i>	<i>(79,514,041)</i>	<i>(624,952,122)</i>	<i>-0.15%</i>
Services	(58,814,518)	(46,391,002)	(23,296,335)	(128,501,855)	(51,605,363)	(38,017,574)	(26,131,395)	(115,754,332)	-9.92%
Travel	(5,479,492)	(2,773,409)	(4,293,323)	(12,546,224)	(4,613,560)	(2,320,518)	(4,061,678)	(10,995,756)	-12.36%
Utilities	(28,440,166)	(11,389,119)	(3,980)	(39,833,265)	(25,445,690)	(10,642,442)	(1,880)	(36,090,012)	-9.34%
Supplies	(30,845,831)	(18,582,185)	(8,377,425)	(57,805,441)	(28,194,054)	(14,978,331)	(8,459,684)	(51,632,069)	-10.68%
Tuition Discounting Costs	(125,000,000)	0	0	(125,000,000)	(130,000,000)	0	0	(130,000,000)	4.00%
Rents, Fixed Charges and Equipment	(26,364,534)	(29,734,207)	(39,623,702)	(95,722,443)	(26,595,931)	(29,984,939)	(40,246,485)	(96,827,355)	1.15%
Scholarships	(30,709,965)	(22,507,258)	(73,113,776)	(126,330,999)	(30,251,736)	(22,338,782)	(73,715,476)	(126,305,994)	-0.02%
Contingencies	(32,956,399)	27,003,240	(833,181)	(6,786,340)	(77,891,086)	(1,405,331)	(4,225,903)	(83,522,320)	1130.74%
Renovations	(100,040)	(104,439)	0	(204,479)	(110,000)	(71,295)	0	(181,295)	-11.34%
Debt Service	79,764	(44,400)	0	35,364	79,764	(40,000)	0	39,764	-12.44%
Other Strategic Contributions	(275,054)	(4,254,671)	0	(4,529,725)	(275,054)	(4,254,671)	0	(4,529,725)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(1,550,133)	(25,397,068)	(21,193,073)	(48,140,274)	(497,835)	(24,771,425)	(20,747,136)	(46,016,396)	-4.41%
<i>Subtotal Non-Personnel</i>	<i>(340,456,368)</i>	<i>(134,174,518)</i>	<i>(170,734,795)</i>	<i>(645,365,681)</i>	<i>(375,400,545)</i>	<i>(148,825,308)</i>	<i>(177,589,637)</i>	<i>(701,815,490)</i>	<i>8.75%</i>
Total Direct Expenses	(781,528,997)	(241,860,546)	(247,863,468)	(1,271,253,011)	(810,596,146)	(259,067,788)	(257,103,678)	(1,326,767,612)	4.37%
Contras & Transfers:									
Contras & Recoveries	45,215,139	21,235,379	162,811	66,613,329	41,687,092	20,808,164	162,811	62,658,067	-5.94%
Net Transfers	21,313,666	(47,628,108)	(1,137,141)	(27,451,583)	24,804,661	(52,395,320)	(1,137,141)	(28,727,800)	-4.65%
Total Contras & Transfers	66,528,805	(26,392,729)	(974,330)	39,161,746	66,491,753	(31,587,156)	(974,330)	33,930,267	-13.36%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	1,402,898	0	1,402,898	52,748,522	(18,811,363)	0	33,937,159	2319.08%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	1,402,898	0	1,402,898	52,748,522	(18,811,363)	0	33,937,159	2319.08%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(90,448,520)	0	0	(90,448,520)	(102,213,027)	0	0	(102,213,027)	-13.01%
Subvention	90,448,520	0	0	90,448,520	96,332,261	0	0	96,332,261	6.51%
Net Funding From / (To) Other Academic Units	0	0	0	0	(5,880,767)	0	0	(5,880,767)	0.00%
Strategic Initiative Funding	0	0	0	0	5,880,767	0	0	5,880,767	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	1,402,898	0	1,402,898	52,748,522	(18,811,363)	0	33,937,159	2319.08%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(52,748,522)	0	0	(52,748,522)	0.00%
Margin (Change in Fund Balance)	0	1,402,898	0	1,402,898	0	(18,811,363)	0	(18,811,363)	-1440.89%

CLXXX - COLUMBIA
Academic Units Summary
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	33,572,788	176,000	0	33,748,788	35,217,359	176,000	0	35,393,359	4.87%
Undergraduate Tuition - Resident	128,590,655	0	0	128,590,655	140,279,495	0	0	140,279,495	9.09%
Undergraduate Tuition - Non-Resident	164,108,801	0	0	164,108,801	198,845,905	0	0	198,845,905	21.17%
Graduate	60,868,425	0	0	60,868,425	67,648,817	0	0	67,648,817	11.14%
<i>Total Tuition</i>	387,140,669	176,000	0	387,316,669	441,991,577	176,000	0	442,167,577	14.16%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	36,929,958	596,311	0	37,526,269	40,148,420	714,221	0	40,862,641	8.89%
General State Appropriations	128,490,382	0	0	128,490,382	140,122,131	0	0	140,122,131	9.05%
Direct State Appropriations	2,595,839	0	116,901	2,712,740	3,421,839	0	116,901	3,538,740	30.45%
Indirect Cost Recovery (IDC) Revenue	11,040,568	8,349,669	0	19,390,237	13,060,198	8,355,595	0	21,415,793	10.45%
Grants, Contracts & Gifts	369,857	442,977	135,959,563	136,772,397	300,975	896,962	143,362,840	144,560,777	5.69%
Sales, Services & Other	538,020	2,666,777	1,021,748	4,226,545	1,333,710	3,371,667	1,017,163	5,722,540	35.40%
Total Revenue	567,105,293	12,231,734	137,098,212	716,435,239	640,378,850	13,514,445	144,496,904	798,390,199	11.44%
Direct Expenses:									
Salaries and Wages	(209,196,935)	(10,081,705)	(53,760,923)	(273,039,563)	(210,580,742)	(9,700,344)	(56,404,915)	(276,686,001)	1.34%
Fringe Benefits	(65,976,296)	(3,009,422)	(15,311,751)	(84,297,469)	(69,376,426)	(3,018,751)	(16,066,729)	(88,461,906)	4.94%
<i>Subtotal Personnel</i>	<i>(275,173,231)</i>	<i>(13,091,127)</i>	<i>(69,072,674)</i>	<i>(357,337,032)</i>	<i>(279,957,168)</i>	<i>(12,719,095)</i>	<i>(72,471,644)</i>	<i>(365,147,907)</i>	2.19%
Services	(9,116,856)	(4,493,377)	(17,548,706)	(31,158,939)	(9,534,075)	(3,950,902)	(20,257,776)	(33,742,753)	8.29%
Travel	(2,745,639)	(1,242,409)	(3,978,747)	(7,966,795)	(2,499,742)	(1,021,348)	(3,893,914)	(7,415,004)	-6.93%
Utilities	0	(5,321)	(1,880)	(7,201)	0	(5,321)	(1,880)	(7,201)	0.00%
Supplies	(19,586,163)	(3,092,317)	(7,819,928)	(30,498,408)	(18,305,676)	(2,873,477)	(8,009,240)	(29,188,393)	-4.30%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(4,153,453)	(2,197,654)	(11,005,248)	(17,356,355)	(4,413,920)	(2,166,897)	(11,849,861)	(18,430,678)	6.19%
Scholarships	(9,267,885)	(1,164,890)	(6,669,917)	(17,102,692)	(8,100,852)	(1,235,190)	(7,271,617)	(16,607,659)	-2.89%
Contingencies	3,520,364	2,176,498	(720,113)	4,976,749	(12,882,418)	(727,280)	(719,025)	(14,328,723)	387.91%
Renovations	(100,000)	0	0	(100,000)	(110,000)	0	0	(110,000)	10.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(7,610)	(279,355)	(20,342,310)	(20,629,275)	(7,610)	(194,355)	(20,083,258)	(20,285,223)	-1.67%
<i>Subtotal Non-Personnel</i>	<i>(41,457,242)</i>	<i>(10,298,825)</i>	<i>(68,086,849)</i>	<i>(119,842,916)</i>	<i>(55,854,293)</i>	<i>(12,174,770)</i>	<i>(72,086,571)</i>	<i>(140,115,634)</i>	16.92%
Total Direct Expenses	(316,630,473)	(23,389,952)	(137,159,523)	(477,179,948)	(335,811,461)	(24,893,865)	(144,558,215)	(505,263,541)	5.89%
Contras & Transfers:									
Contras & Recoveries	281,000	125,740	61,311	468,051	221,000	125,240	61,311	407,551	-12.93%
Net Transfers	1,374,913	11,406,187	0	12,781,100	3,687,651	11,327,241	0	15,014,892	17.48%
Total Contras & Transfers	1,655,913	11,531,927	61,311	13,249,151	3,908,651	11,452,481	61,311	15,422,443	16.40%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	252,130,733	373,709	0	252,504,442	308,476,040	73,061	0	308,549,101	22.20%
Support Unit Allocations	(252,130,733)	0	0	(252,130,733)	(289,368,583)	0	0	(289,368,583)	14.77%
Margin (Change in Fund Balance) After Support Unit Allocations	0	373,709	0	373,709	19,107,457	73,061	0	19,180,518	5032.47%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(90,448,520)	0	0	(90,448,520)	(102,213,027)	0	0	(102,213,027)	-13.01%
Subvention	90,448,520	0	0	90,448,520	96,332,261	0	0	96,332,261	6.51%
Net Funding From / (To) Other Academic Units	0	0	0	0	(5,880,767)	0	0	(5,880,767)	0.00%
Strategic Initiative Funding	0	0	0	0	(463,758)	0	0	(463,758)	0.00%
Total Model Allocations	0	0	0	0	(6,344,524)	0	0	(6,344,524)	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	373,709	0	373,709	12,762,932	73,061	0	12,835,993	3334.76%
Expense Budget Net (Increase) / Decrease					(12,762,932)	0	0	(12,762,932)	0.00%
Margin (Change in Fund Balance)	0	373,709	0	373,709	0	73,061	0	73,061	-80.45%

CL071 - ARTS AND SCIENCES

Academic Unit

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	9,500,000	0	0	9,500,000	9,500,000	0	0	9,500,000	0.00%
Undergraduate Tuition - Resident	65,256,933	0	0	65,256,933	71,863,046	0	0	71,863,046	10.12%
Undergraduate Tuition - Non-Resident	72,612,975	0	0	72,612,975	87,794,767	0	0	87,794,767	20.91%
Graduate	5,457,228	0	0	5,457,228	5,442,337	0	0	5,442,337	-0.27%
<i>Total Tuition</i>	152,827,136	0	0	152,827,136	174,600,149	0	0	174,600,149	14.25%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	6,540,661	0	0	6,540,661	7,400,000	0	0	7,400,000	13.14%
General State Appropriations	38,363,330	0	0	38,363,330	41,558,713	0	0	41,558,713	8.33%
Direct State Appropriations	0	0	116,901	116,901	0	0	116,901	0.00%	
Indirect Cost Recovery (IDC) Revenue	3,627,314	2,653,927	0	6,281,241	3,964,616	2,653,927	0	6,618,543	5.37%
Grants, Contracts & Gifts	0	7,990	35,109,897	35,117,887	0	7,990	35,109,897	35,117,887	0.00%
Sales, Services & Other	3,932	268,922	682,799	955,653	3,932	515,800	682,799	1,202,531	25.83%
Total Revenue	201,362,373	2,930,839	35,909,597	240,202,809	227,527,410	3,177,717	35,909,597	266,614,724	11.00%
Direct Expenses:									
Salaries and Wages	(62,007,984)	(2,296,505)	(12,184,056)	(76,488,545)	(61,134,383)	(2,296,505)	(12,184,056)	(75,614,944)	-1.14%
Fringe Benefits	(20,737,841)	(512,673)	(3,172,139)	(24,422,653)	(19,249,796)	(512,673)	(3,172,139)	(22,934,608)	-6.09%
<i>Subtotal Personnel</i>	<i>(82,745,825)</i>	<i>(2,809,178)</i>	<i>(15,356,195)</i>	<i>(100,911,198)</i>	<i>(80,384,179)</i>	<i>(2,809,178)</i>	<i>(15,356,195)</i>	<i>(98,549,552)</i>	<i>-2.34%</i>
Services	(3,180,038)	(1,197,101)	(4,285,503)	(8,662,642)	(3,105,450)	(889,909)	(4,285,503)	(8,280,862)	-4.41%
Travel	(174,008)	(470,153)	(991,777)	(1,635,938)	0	(470,153)	(991,777)	(1,461,930)	-10.64%
Utilities	0	(5,321)	(1,880)	(7,201)	0	(5,321)	(1,880)	(7,201)	0.00%
Supplies	(14,127,100)	(880,800)	(3,404,874)	(18,412,774)	(14,065,131)	(880,800)	(3,404,874)	(18,350,805)	-0.34%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(527,577)	(301,271)	(4,896,916)	(5,725,764)	(500,000)	(301,271)	(4,896,916)	(5,698,187)	-0.48%
Scholarships	(5,947,767)	(132,600)	0	(6,080,367)	(5,327,118)	(132,600)	0	(5,459,718)	-10.21%
Contingencies	(1,526,013)	554,070	0	(971,943)	(9,089,675)	0	0	(9,089,675)	835.21%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(6,985,196)	(6,985,196)	0	0	(6,985,196)	(6,985,196)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(25,482,503)</i>	<i>(2,433,176)</i>	<i>(20,566,146)</i>	<i>(48,481,825)</i>	<i>(32,087,374)</i>	<i>(2,680,054)</i>	<i>(20,566,146)</i>	<i>(55,333,574)</i>	<i>14.13%</i>
Total Direct Expenses	(108,228,328)	(5,242,354)	(35,922,341)	(149,393,023)	(112,471,553)	(5,489,232)	(35,922,341)	(153,883,126)	3.01%
Contras & Transfers:									
Contras & Recoveries	0	0	12,744	12,744	0	0	12,744	12,744	0.00%
Net Transfers	0	2,589,516	0	2,589,516	0	2,589,516	0	2,589,516	0.00%
Total Contras & Transfers	0	2,589,516	12,744	2,602,260	0	2,589,516	12,744	2,602,260	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	93,134,045	278,001	0	93,412,046	115,055,857	278,001	0	115,333,858	23.47%
Support Unit Allocations	(84,517,126)	0	0	(84,517,126)	(95,869,128)	0	0	(95,869,128)	13.43%
Margin (Change in Fund Balance) After Support Unit Allocations	8,616,919	278,001	0	8,894,920	19,186,729	278,001	0	19,464,730	118.83%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(33,221,086)	0	0	(33,221,086)	(37,513,919)	0	0	(37,513,919)	12.92%
Subvention	24,604,167	0	0	24,604,167	21,303,756	0	0	21,303,756	-13.41%
Net Funding From / (To) Other Academic Units	(8,616,919)	0	0	(8,616,919)	(16,210,163)	0	0	(16,210,163)	-88.12%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	(8,616,919)	0	0	(8,616,919)	(16,210,163)	0	0	(16,210,163)	-88.12%
Margin (Change in Fund Balance) After Model Allocations	0	278,001	0	278,001	2,976,567	278,001	0	3,254,568	1070.70%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(2,976,567)	0	0	(2,976,567)	0.00%
Margin (Change in Fund Balance)	0	278,001	0	278,001	0	278,001	0	278,001	0.00%

CL039 - EDUCATION
 Academic Unit
 Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	1,526,124	0	0	1,526,124	1,965,638	0	0	1,965,638	28.80%
Undergraduate Tuition - Resident	4,927,530	0	0	4,927,530	5,359,106	0	0	5,359,106	8.76%
Undergraduate Tuition - Non-Resident	2,332,171	0	0	2,332,171	2,951,344	0	0	2,951,344	26.55%
Graduate	5,129,130	0	0	5,129,130	7,098,581	0	0	7,098,581	38.40%
<i>Total Tuition</i>	13,914,955	0	0	13,914,955	17,374,669	0	0	17,374,669	24.86%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,336,485	576,311	0	1,912,796	1,750,477	714,221	0	2,464,698	28.85%
General State Appropriations	7,420,493	0	0	7,420,493	8,453,599	0	0	8,453,599	13.92%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	162,788	186,274	0	349,062	227,877	195,989	0	423,866	21.43%
Grants, Contracts & Gifts	0	1,497	7,531,117	7,532,614	0	0	15,333,405	15,333,405	103.56%
Sales, Services & Other	0	7,057	0	7,057	0	121,920	0	121,920	1627.65%
Total Revenue	22,834,721	771,139	7,531,117	31,136,977	27,806,621	1,032,130	15,333,405	44,172,156	41.86%
Direct Expenses:									
Salaries and Wages	(11,554,532)	(645,971)	(3,382,406)	(15,582,909)	(12,509,132)	(657,780)	(5,787,910)	(18,954,822)	21.64%
Fringe Benefits	(4,032,663)	(166,000)	(957,052)	(5,155,715)	(4,659,245)	(188,010)	(1,894,377)	(6,741,632)	30.76%
<i>Subtotal Personnel</i>	<i>(15,587,195)</i>	<i>(811,971)</i>	<i>(4,339,458)</i>	<i>(20,738,624)</i>	<i>(17,168,378)</i>	<i>(845,790)</i>	<i>(7,682,287)</i>	<i>(25,696,455)</i>	<i>23.91%</i>
Services	(108,048)	(359,639)	(871,233)	(1,338,920)	(90,525)	(362,503)	(3,380,405)	(3,833,433)	186.31%
Travel	(37,500)	(72,751)	(324,362)	(434,613)	(16,000)	(78,441)	(384,648)	(479,089)	10.23%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(21,224)	(196,760)	(90,837)	(308,821)	(15,924)	(110,825)	(304,865)	(431,614)	39.76%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(98,821)	(29,911)	(1,271,611)	(1,400,343)	(22,321)	(29,911)	(2,257,024)	(2,309,256)	64.91%
Scholarships	(112,500)	(14,768)	(78,000)	(205,268)	(128,000)	(74,768)	(71,100)	(273,868)	33.42%
Contingencies	(1,452,400)	(59,150)	(1,388)	(1,512,938)	(1,299,767)	(491,524)	0	(1,791,291)	18.40%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(110)	0	(554,228)	(554,338)	(110)	0	(1,253,076)	(1,253,186)	126.07%
<i>Subtotal Non-Personnel</i>	<i>(1,830,603)</i>	<i>(732,979)</i>	<i>(3,191,659)</i>	<i>(5,755,241)</i>	<i>(1,572,647)</i>	<i>(1,147,972)</i>	<i>(7,651,118)</i>	<i>(10,371,737)</i>	<i>80.21%</i>
Total Direct Expenses	(17,417,798)	(1,544,950)	(7,531,117)	(26,493,865)	(18,741,025)	(1,993,762)	(15,333,405)	(36,068,192)	36.14%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	832,850	0	832,850	0	961,632	0	961,632	15.46%
Total Contras & Transfers	0	832,850	0	832,850	0	961,632	0	961,632	15.46%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	5,416,923	59,039	0	5,475,962	9,065,597	0	0	9,065,597	65.55%
Support Unit Allocations	(13,694,323)	0	0	(13,694,323)	(16,409,566)	0	0	(16,409,566)	19.83%
Margin (Change in Fund Balance) After Support Unit Allocations	(8,277,400)	59,039	0	(8,218,361)	(7,343,969)	0	0	(7,343,969)	10.64%
Model Allocations:									
Legacy Model Adjustment	250,000	0	0	250,000	250,000	0	0	250,000	0.00%
Participation Fee Payment	(3,644,183)	0	0	(3,644,183)	(4,430,841)	0	0	(4,430,841)	21.59%
Subvention	11,671,583	0	0	11,671,583	12,682,216	0	0	12,682,216	8.66%
Net Funding From / (To) Other Academic Units	8,277,400	0	0	8,277,400	8,501,375	0	0	8,501,375	2.71%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	8,277,400	0	0	8,277,400	8,501,375	0	0	8,501,375	2.71%
Margin (Change in Fund Balance) After Model Allocations	0	59,039	0	59,039	1,157,406	0	0	1,157,406	1860.41%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,157,406)	0	0	(1,157,406)	0.00%
Margin (Change in Fund Balance)	0	59,039	0	59,039	0	0	0	0	-100.00%

CL040 - ENGINEERING - COMPUTING

Academic Unit

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	1,678,867	0	0	1,678,867	3,076,367	0	0	3,076,367	83.24%
Undergraduate Tuition - Resident	13,928,115	0	0	13,928,115	14,949,682	0	0	14,949,682	7.33%
Undergraduate Tuition - Non-Resident	10,582,954	0	0	10,582,954	12,194,905	0	0	12,194,905	15.23%
Graduate	2,949,365	0	0	2,949,365	2,812,987	0	0	2,812,987	-4.62%
<i>Total Tuition</i>	29,139,301	0	0	29,139,301	33,033,941	0	0	33,033,941	13.37%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	8,691,443	0	0	8,691,443	8,638,943	0	0	8,638,943	-0.60%
General State Appropriations	19,980,417	0	0	19,980,417	20,272,265	0	0	20,272,265	1.46%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	2,685,488	1,895,146	0	4,580,634	3,071,025	2,171,733	0	5,242,758	14.45%
Grants, Contracts & Gifts	0	394,767	26,826,502	27,221,269	0	851,522	26,826,502	27,678,024	1.68%
Sales, Services & Other	34,001	644,011	45,000	723,012	35,327	858,591	45,000	938,918	29.86%
Total Revenue	60,530,650	2,933,924	26,871,502	90,336,076	65,051,501	3,881,846	26,871,502	95,804,849	6.05%
Direct Expenses:									
Salaries and Wages	(24,945,914)	(2,299,751)	(10,047,846)	(37,293,511)	(25,398,621)	(2,299,751)	(10,047,846)	(37,746,218)	1.21%
Fringe Benefits	(7,735,136)	(867,819)	(1,716,496)	(10,319,451)	(8,633,942)	(867,819)	(1,716,496)	(11,218,257)	8.71%
<i>Subtotal Personnel</i>	<i>(32,681,050)</i>	<i>(3,167,570)</i>	<i>(11,764,342)</i>	<i>(47,612,962)</i>	<i>(34,032,563)</i>	<i>(3,167,570)</i>	<i>(11,764,342)</i>	<i>(48,964,475)</i>	2.84%
Services	(473,430)	(597,049)	(2,259,259)	(3,329,738)	(458,950)	(597,049)	(2,259,259)	(3,315,258)	-0.43%
Travel	(243,851)	(327,267)	(1,300,195)	(1,871,313)	(180,897)	(222,703)	(1,294,850)	(1,698,450)	-9.24%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,750,273)	(510,224)	(2,722,987)	(4,983,484)	(879,895)	(510,224)	(2,722,987)	(4,113,106)	-17.47%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(121,000)	(1,007,949)	(1,100,299)	(2,229,248)	(396,000)	(1,021,446)	(1,105,644)	(2,523,090)	13.18%
Scholarships	(763,801)	(466,322)	(2,294,867)	(3,524,990)	(132,415)	(466,322)	(2,294,867)	(2,893,604)	-17.91%
Contingencies	2,242,776	1,038,989	(717,725)	2,564,040	(23,173)	0	(717,725)	(740,898)	128.90%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(4,711,828)	(4,711,828)	0	0	(4,711,828)	(4,711,828)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,109,579)</i>	<i>(1,869,822)</i>	<i>(15,107,160)</i>	<i>(18,086,561)</i>	<i>(2,071,330)</i>	<i>(2,817,744)</i>	<i>(15,107,160)</i>	<i>(19,996,234)</i>	10.56%
Total Direct Expenses	(33,790,629)	(5,037,392)	(26,871,502)	(65,699,523)	(36,103,893)	(5,985,314)	(26,871,502)	(68,960,709)	4.96%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	995,270	2,224,928	0	3,220,198	1,002,302	2,224,928	0	3,227,230	0.22%
Total Contras & Transfers	995,270	2,224,928	0	3,220,198	1,002,302	2,224,928	0	3,227,230	0.22%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	27,735,291	121,460	0	27,856,751	29,949,910	121,460	0	30,071,370	7.95%
Support Unit Allocations	(30,214,330)	0	0	(30,214,330)	(33,368,569)	0	0	(33,368,569)	10.44%
Margin (Change in Fund Balance) After Support Unit Allocations	(2,479,039)	121,460	0	(2,357,579)	(3,418,660)	121,460	0	(3,297,200)	-39.86%
Model Allocations:									
Legacy Model Adjustment	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000	0.00%
Participation Fee Payment	(9,135,565)	0	0	(9,135,565)	(9,986,404)	0	0	(9,986,404)	9.31%
Subvention	8,614,604	0	0	8,614,604	11,490,976	0	0	11,490,976	33.39%
Net Funding From / (To) Other Academic Units	2,479,039	0	0	2,479,039	4,504,572	0	0	4,504,572	81.71%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	2,479,039	0	0	2,479,039	4,504,572	0	0	4,504,572	81.71%
Margin (Change in Fund Balance) After Model Allocations	0	121,460	0	121,460	1,085,913	121,460	0	1,207,373	894.05%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,085,913)	0	0	(1,085,913)	0.00%
Margin (Change in Fund Balance)	0	121,460	0	121,460	0	121,460	0	121,460	0.00%

CL037 - HOSPITALITY RETAIL SPORTS MGT
Academic Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	5,169,657	0	0	5,169,657	5,169,657	0	0	5,169,657	0.00%
Undergraduate Tuition - Resident	7,700,403	0	0	7,700,403	8,383,931	0	0	8,383,931	8.88%
Undergraduate Tuition - Non-Resident	15,819,710	0	0	15,819,710	20,700,061	0	0	20,700,061	30.85%
Graduate	1,254,442	0	0	1,254,442	1,607,320	0	0	1,607,320	28.13%
<i>Total Tuition</i>	29,944,212	0	0	29,944,212	35,860,968	0	0	35,860,968	19.76%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,565,383	0	0	1,565,383	1,800,000	0	0	1,800,000	14.99%
General State Appropriations	5,777,603	0	0	5,777,603	6,080,596	0	0	6,080,596	5.24%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	19,578	8,963	0	28,541	24,126	8,963	0	33,089	15.93%
Grants, Contracts & Gifts	0	(15,576)	501,070	485,494	0	2,450	501,070	503,520	3.71%
Sales, Services & Other	0	46,219	9,553	55,772	239,000	59,850	9,553	308,403	452.97%
Total Revenue	37,306,776	39,606	510,623	37,857,005	44,004,690	71,263	510,623	44,586,576	17.78%
Direct Expenses:									
Salaries and Wages	(10,663,658)	(39,000)	(205,617)	(10,908,275)	(10,386,307)	(39,000)	(205,617)	(10,630,924)	-2.54%
Fringe Benefits	(903,750)	(6,000)	(51,648)	(961,398)	(1,004,564)	(6,000)	(51,648)	(1,062,212)	10.49%
<i>Subtotal Personnel</i>	<i>(11,567,408)</i>	<i>(45,000)</i>	<i>(257,265)</i>	<i>(11,869,673)</i>	<i>(11,390,872)</i>	<i>(45,000)</i>	<i>(257,265)</i>	<i>(11,693,137)</i>	<i>-1.49%</i>
Services	(482,500)	(26,500)	(144,019)	(653,019)	(451,500)	(26,500)	(144,019)	(622,019)	-4.75%
Travel	(91,500)	(10,500)	(10,133)	(112,133)	(91,500)	(29,863)	(10,133)	(131,496)	17.27%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(705,350)	(38,600)	(5,612)	(749,562)	(534,350)	(38,600)	(5,612)	(578,562)	-22.81%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(375,252)	(9,000)	(70,067)	(454,319)	(375,252)	(9,000)	(70,067)	(454,319)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(639,262)	32,694	0	(606,568)	(1,800,000)	0	0	(1,800,000)	196.75%
Renovations	(100,000)	0	0	(100,000)	(100,000)	0	0	(100,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(2,500)	0	(23,527)	(26,027)	(2,500)	0	(23,527)	(26,027)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,396,364)</i>	<i>(51,906)</i>	<i>(253,358)</i>	<i>(2,701,628)</i>	<i>(3,355,102)</i>	<i>(103,963)</i>	<i>(253,358)</i>	<i>(3,712,423)</i>	<i>37.41%</i>
Total Direct Expenses	(13,963,772)	(96,906)	(510,623)	(14,571,301)	(14,745,974)	(148,963)	(510,623)	(15,405,560)	5.73%
Contras & Transfers:									
Contras & Recoveries	60,000	500	0	60,500	0	0	0	0	-100.00%
Net Transfers	0	78,000	0	78,000	0	75,000	0	75,000	-3.85%
Total Contras & Transfers	60,000	78,500	0	138,500	0	75,000	0	75,000	-45.85%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	23,403,004	21,200	0	23,424,204	29,258,717	(2,700)	0	29,256,017	24.90%
Support Unit Allocations	(12,313,706)	0	0	(12,313,706)	(14,639,368)	0	0	(14,639,368)	18.89%
Margin (Change in Fund Balance) After Support Unit Allocations	11,089,298	21,200	0	11,110,498	14,619,349	(2,700)	0	14,616,649	31.56%
Model Allocations:									
Legacy Model Adjustment	(4,500,000)	0	0	(4,500,000)	(4,500,000)	0	0	(4,500,000)	0.00%
Participation Fee Payment	(6,010,796)	0	0	(6,010,796)	(7,101,949)	0	0	(7,101,949)	18.15%
Subvention	(578,502)	0	0	(578,502)	0	0	0	0	100.00%
Net Funding From / (To) Other Academic Units	(11,089,298)	0	0	(11,089,298)	(11,601,949)	0	0	(11,601,949)	-4.62%
Strategic Initiative Funding	0	0	0	0	(463,758)	0	0	(463,758)	0.00%
Total Model Allocations	(11,089,298)	0	0	(11,089,298)	(12,065,706)	0	0	(12,065,706)	-8.80%
Margin (Change in Fund Balance) After Model Allocations	0	21,200	0	21,200	2,553,643	(2,700)	0	2,550,943	11932.75%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(2,553,643)	0	0	(2,553,643)	0.00%
Margin (Change in Fund Balance)	0	21,200	0	21,200	0	(2,700)	0	(2,700)	-112.74%

CL043 - LAW SCHOOL
Academic Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	250,000	0	0	250,000	300,000	0	0	300,000	20.00%
Undergraduate Tuition - Resident	557	0	0	557	0	0	0	0	-100.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	13,229,909	0	0	13,229,909	13,196,307	0	0	13,196,307	-0.25%
<i>Total Tuition</i>	13,480,466	0	0	13,480,466	13,496,307	0	0	13,496,307	0.12%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,850,000	0	0	1,850,000	1,925,000	0	0	1,925,000	4.05%
General State Appropriations	3,278,096	0	0	3,278,096	3,992,036	0	0	3,992,036	21.78%
Direct State Appropriations	2,244,076	0	0	2,244,076	3,070,076	0	0	3,070,076	36.81%
Indirect Cost Recovery (IDC) Revenue	111,871	129,799	0	241,670	128,211	0	0	128,211	-46.95%
Grants, Contracts & Gifts	16,882	0	6,409,759	6,426,641	10,000	0	6,854,307	6,864,307	6.81%
Sales, Services & Other	104,500	96,400	88,816	289,716	59,500	119,000	90,431	268,931	-7.17%
Total Revenue	21,085,891	226,199	6,498,575	27,810,665	22,681,130	119,000	6,944,738	29,744,868	6.95%
Direct Expenses:									
Salaries and Wages	(11,028,801)	(34,266)	(2,872,134)	(13,935,201)	(11,294,544)	(31,000)	(2,917,358)	(14,242,902)	2.21%
Fringe Benefits	(4,015,848)	(10,347)	(1,130,601)	(5,156,796)	(4,236,353)	(5,400)	(1,149,738)	(5,391,491)	4.55%
<i>Subtotal Personnel</i>	<i>(15,044,649)</i>	<i>(44,613)</i>	<i>(4,002,735)</i>	<i>(19,091,997)</i>	<i>(15,530,897)</i>	<i>(36,400)</i>	<i>(4,067,096)</i>	<i>(19,634,393)</i>	<i>2.84%</i>
Services	(514,303)	(68,991)	(508,414)	(1,091,708)	(441,353)	(18,055)	(490,742)	(950,150)	-12.97%
Travel	(446,475)	(6,500)	(355,268)	(808,243)	(424,325)	(750)	(282,244)	(707,319)	-12.49%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(325,525)	(43,345)	(52,043)	(420,913)	(319,025)	(27,000)	(62,920)	(408,945)	-2.84%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,328,547)	(40,374)	(96,870)	(1,465,791)	(1,246,675)	(120)	(108,226)	(1,355,021)	-7.56%
Scholarships	0	(176,200)	(1,097,050)	(1,273,250)	0	(170,000)	(1,550,650)	(1,720,650)	35.14%
Contingencies	524,208	29,824	0	554,032	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(386,195)	(386,195)	0	0	(382,860)	(382,860)	-0.86%
<i>Subtotal Non-Personnel</i>	<i>(2,090,642)</i>	<i>(305,586)</i>	<i>(2,495,840)</i>	<i>(4,892,068)</i>	<i>(2,431,378)</i>	<i>(215,925)</i>	<i>(2,877,642)</i>	<i>(5,524,945)</i>	<i>12.94%</i>
Total Direct Expenses	(17,135,291)	(350,199)	(6,498,575)	(23,984,065)	(17,962,275)	(252,325)	(6,944,738)	(25,159,338)	4.90%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	124,000	0	124,000	0	124,000	0	124,000	0.00%
Total Contras & Transfers	0	124,000	0	124,000	0	124,000	0	124,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	3,950,600	0	0	3,950,600	4,718,855	(9,325)	0	4,709,530	19.21%
Support Unit Allocations	(9,493,260)	0	0	(9,493,260)	(11,753,373)	0	0	(11,753,373)	23.81%
Margin (Change in Fund Balance) After Support Unit Allocations	(5,542,660)	0	0	(5,542,660)	(7,034,518)	(9,325)	0	(7,043,843)	-27.08%
Model Allocations:									
Legacy Model Adjustment	500,000	0	0	500,000	500,000	0	0	500,000	0.00%
Participation Fee Payment	(2,889,790)	0	0	(2,889,790)	(2,989,569)	0	0	(2,989,569)	3.45%
Subvention	7,932,450	0	0	7,932,450	9,984,774	0	0	9,984,774	25.87%
Net Funding From / (To) Other Academic Units	5,542,660	0	0	5,542,660	7,495,205	0	0	7,495,205	35.23%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	5,542,660	0	0	5,542,660	7,495,205	0	0	7,495,205	35.23%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	460,687	(9,325)	0	451,362	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(460,687)	0	0	(460,687)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	(9,325)	0	(9,325)	0.00%

CL038 - MOORE SCHOOL OF BUSINESS

Academic Unit

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	5,918,560	0	0	5,918,560	6,781,000	0	0	6,781,000	14.57%
Undergraduate Tuition - Resident	15,402,133	0	0	15,402,133	15,934,592	0	0	15,934,592	3.46%
Undergraduate Tuition - Non-Resident	41,620,444	0	0	41,620,444	48,681,160	0	0	48,681,160	16.96%
Graduate	6,595,574	0	0	6,595,574	7,393,030	0	0	7,393,030	12.09%
<i>Total Tuition</i>	69,536,711	0	0	69,536,711	78,789,782	0	0	78,789,782	13.31%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	6,346,391	0	0	6,346,391	7,042,360	0	0	7,042,360	10.97%
General State Appropriations	11,774,900	0	0	11,774,900	12,356,292	0	0	12,356,292	4.94%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	84,621	44,813	0	129,434	116,988	27,438	0	144,426	11.58%
Grants, Contracts & Gifts	0	0	3,039,525	3,039,525	0	0	3,059,281	3,059,281	0.65%
Sales, Services & Other	51,500	1,026,532	91,500	1,169,532	90,000	1,025,000	85,000	1,200,000	2.61%
Total Revenue	87,794,123	1,071,345	3,131,025	91,996,493	98,395,422	1,052,438	3,144,281	102,592,141	11.52%
Direct Expenses:									
Salaries and Wages	(37,751,851)	(110,000)	(241,567)	(38,103,418)	(37,073,844)	(104,000)	(209,331)	(37,387,175)	-1.88%
Fringe Benefits	(12,734,445)	(36,000)	(77,647)	(12,848,092)	(14,027,476)	(36,000)	(74,163)	(14,137,639)	10.04%
<i>Subtotal Personnel</i>	<i>(50,486,296)</i>	<i>(146,000)</i>	<i>(319,214)</i>	<i>(50,951,510)</i>	<i>(51,101,320)</i>	<i>(140,000)</i>	<i>(283,494)</i>	<i>(51,524,814)</i>	<i>1.13%</i>
Services	(1,484,304)	(983,340)	(27,777)	(2,495,421)	(1,158,100)	(925,000)	(27,897)	(2,110,997)	-15.41%
Travel	(934,200)	0	(110,000)	(1,044,200)	(975,000)	0	(87,000)	(1,062,000)	1.70%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(591,000)	(15,000)	(24,374)	(630,374)	(591,000)	(190,940)	(8,831)	(790,771)	25.44%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(939,974)	(73,400)	(78,000)	(1,091,374)	(857,500)	(68,400)	(30,000)	(955,900)	-12.41%
Scholarships	(428,234)	0	(2,450,000)	(2,878,234)	(460,000)	0	(2,595,000)	(3,055,000)	6.14%
Contingencies	2,746,436	83,420	0	2,829,856	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(121,660)	(121,660)	0	0	(112,059)	(112,059)	-7.89%
<i>Subtotal Non-Personnel</i>	<i>(1,631,276)</i>	<i>(988,320)</i>	<i>(2,811,811)</i>	<i>(5,431,407)</i>	<i>(4,041,600)</i>	<i>(1,184,340)</i>	<i>(2,860,787)</i>	<i>(8,086,727)</i>	<i>48.89%</i>
Total Direct Expenses	(52,117,572)	(1,134,320)	(3,131,025)	(56,382,917)	(55,142,920)	(1,324,340)	(3,144,281)	(59,611,541)	5.73%
Contras & Transfers:									
Contras & Recoveries	193,000	0	0	193,000	193,000	0	0	193,000	0.00%
Net Transfers	31,500	255,000	0	286,500	0	271,902	0	271,902	-5.10%
Total Contras & Transfers	224,500	255,000	0	479,500	193,000	271,902	0	464,902	-3.04%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	35,901,051	192,025	0	36,093,076	43,445,502	0	0	43,445,502	20.37%
Support Unit Allocations	(34,287,985)	0	0	(34,287,985)	(37,868,974)	0	0	(37,868,974)	10.44%
Margin (Change in Fund Balance) After Support Unit Allocations	1,613,066	192,025	0	1,805,091	5,576,529	0	0	5,576,529	208.93%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(13,863,205)	0	0	(13,863,205)	(15,524,124)	0	0	(15,524,124)	11.98%
Subvention	12,250,139	0	0	12,250,139	11,384,776	0	0	11,384,776	-7.06%
Net Funding From / (To) Other Academic Units	(1,613,066)	0	0	(1,613,066)	(4,139,348)	0	0	(4,139,348)	-156.61%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	(1,613,066)	0	0	(1,613,066)	(4,139,348)	0	0	(4,139,348)	-156.61%
Margin (Change in Fund Balance) After Model Allocations	0	192,025	0	192,025	1,437,181	0	0	1,437,181	648.43%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,437,181)	0	0	(1,437,181)	0.00%
Margin (Change in Fund Balance)	0	192,025	0	192,025	0	0	0	0	-100.00%

CL031 - NURSING
Academic Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	1,385,509	0	0	1,385,509	220,000	0	0	220,000	-84.12%
Undergraduate Tuition - Resident	3,861,482	0	0	3,861,482	4,201,322	0	0	4,201,322	8.80%
Undergraduate Tuition - Non-Resident	3,866,723	0	0	3,866,723	5,115,229	0	0	5,115,229	32.29%
Graduate	3,505,626	0	0	3,505,626	4,281,063	0	0	4,281,063	22.12%
<i>Total Tuition</i>	12,619,340	0	0	12,619,340	13,817,614	0	0	13,817,614	9.50%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	3,398,244	0	0	3,398,244	3,627,500	0	0	3,627,500	6.75%
General State Appropriations	5,737,567	0	0	5,737,567	5,848,663	0	0	5,848,663	1.94%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	123,910	224,065	0	347,975	80,070	225,000	0	305,070	-12.33%
Grants, Contracts & Gifts	0	0	2,913,749	2,913,749	0	5,000	2,913,749	2,918,749	0.17%
Sales, Services & Other	7,500	0	0	7,500	22,500	0	0	22,500	200.00%
Total Revenue	21,886,561	224,065	2,913,749	25,024,375	23,396,347	230,000	2,913,749	26,540,096	6.06%
Direct Expenses:									
Salaries and Wages	(7,501,000)	(35,000)	(1,143,749)	(8,679,749)	(9,195,565)	(2,000)	(1,143,749)	(10,341,314)	19.14%
Fringe Benefits	(2,315,000)	(1,000)	(450,000)	(2,766,000)	(3,243,646)	(1,000)	(450,000)	(3,694,646)	33.57%
<i>Subtotal Personnel</i>	<i>(9,816,000)</i>	<i>(36,000)</i>	<i>(1,593,749)</i>	<i>(11,445,749)</i>	<i>(12,439,212)</i>	<i>(3,000)</i>	<i>(1,593,749)</i>	<i>(14,035,961)</i>	<i>22.63%</i>
Services	(562,000)	(8,000)	(300,000)	(870,000)	(504,000)	(9,000)	(300,000)	(813,000)	-6.55%
Travel	(152,000)	(15,000)	(60,000)	(227,000)	(57,000)	(5,000)	(60,000)	(122,000)	-46.26%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(507,350)	0	(155,000)	(662,350)	(398,250)	(2,500)	(155,000)	(555,750)	-16.09%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(117,500)	(5,000)	(290,000)	(412,500)	(132,500)	(8,000)	(290,000)	(430,500)	4.36%
Scholarships	(100,000)	0	(215,000)	(315,000)	(305,000)	(16,500)	(215,000)	(536,500)	70.32%
Contingencies	(1,102,467)	25,935	0	(1,076,532)	0	0	0	0	-100.00%
Renovations	0	0	0	0	(10,000)	0	0	(10,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(300,000)	(300,000)	0	0	(300,000)	(300,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,541,317)</i>	<i>(2,065)</i>	<i>(1,320,000)</i>	<i>(3,863,382)</i>	<i>(1,406,750)</i>	<i>(41,000)</i>	<i>(1,320,000)</i>	<i>(2,767,750)</i>	<i>-28.36%</i>
Total Direct Expenses	(12,357,317)	(38,065)	(2,913,749)	(15,309,131)	(13,845,962)	(44,000)	(2,913,749)	(16,803,711)	9.76%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(129,702)	0	0	(129,702)	1,970,000	0	0	1,970,000	1618.87%
Total Contras & Transfers	(129,702)	0	0	(129,702)	1,970,000	0	0	1,970,000	1618.87%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	9,399,542	186,000	0	9,585,542	11,520,385	186,000	0	11,706,385	22.13%
Support Unit Allocations	(10,337,426)	0	0	(10,337,426)	(11,265,690)	0	0	(11,265,690)	8.98%
Margin (Change in Fund Balance) After Support Unit Allocations	(937,884)	186,000	0	(751,884)	254,696	186,000	0	440,696	158.61%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(3,143,680)	0	0	(3,143,680)	(3,358,966)	0	0	(3,358,966)	6.85%
Subvention	4,081,564	0	0	4,081,564	3,420,177	0	0	3,420,177	-16.20%
Net Funding From / (To) Other Academic Units	937,884	0	0	937,884	61,210	0	0	61,210	-93.47%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	937,884	0	0	937,884	61,210	0	0	61,210	-93.47%
Margin (Change in Fund Balance) After Model Allocations	0	186,000	0	186,000	315,906	186,000	0	501,906	169.84%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(315,906)	0	0	(315,906)	0.00%
Margin (Change in Fund Balance)	0	186,000	0	186,000	0	186,000	0	186,000	0.00%

CL032 - PHARMACY
Academic Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	1,344,402	0	0	1,344,402	1,544,402	0	0	1,544,402	14.88%
Undergraduate Tuition - Resident	661,107	0	0	661,107	676,739	0	0	676,739	2.36%
Undergraduate Tuition - Non-Resident	415,464	0	0	415,464	501,929	0	0	501,929	20.81%
Graduate	9,594,930	0	0	9,594,930	10,349,052	0	0	10,349,052	7.86%
<i>Total Tuition</i>	12,015,903	0	0	12,015,903	13,072,123	0	0	13,072,123	8.79%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	157,869	0	0	157,869	157,869	0	0	157,869	0.00%
General State Appropriations	5,286,817	0	0	5,286,817	5,989,831	0	0	5,989,831	13.30%
Direct State Appropriations	351,763	0	0	351,763	351,763	0	0	351,763	0.00%
Indirect Cost Recovery (IDC) Revenue	733,054	761,010	0	1,494,064	875,021	761,010	0	1,636,031	9.50%
Grants, Contracts & Gifts	58,111	0	6,109,889	6,168,000	58,111	0	6,109,889	6,168,000	0.00%
Sales, Services & Other	195,860	58,244	0	254,104	195,860	110,805	0	306,665	20.68%
Total Revenue	18,799,377	819,254	6,109,889	25,728,520	20,700,578	871,815	6,109,889	27,682,282	7.59%
Direct Expenses:									
Salaries and Wages	(6,136,489)	(501,782)	(2,731,035)	(9,369,306)	(7,213,270)	(613,695)	(2,946,035)	(10,773,000)	14.98%
Fringe Benefits	(2,531,806)	(303,632)	(690,334)	(3,525,772)	(2,678,196)	(303,632)	(690,334)	(3,672,162)	4.15%
<i>Subtotal Personnel</i>	<i>(8,668,295)</i>	<i>(805,414)</i>	<i>(3,421,369)</i>	<i>(12,895,078)</i>	<i>(9,891,466)</i>	<i>(917,327)</i>	<i>(3,636,369)</i>	<i>(14,445,162)</i>	<i>12.02%</i>
Services	(621,804)	(56,177)	(342,996)	(1,020,977)	(246,804)	(56,177)	(127,996)	(430,977)	-57.79%
Travel	(42,500)	(38,143)	(54,918)	(135,561)	(42,500)	(38,143)	(54,918)	(135,561)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(476,308)	(356,993)	(581,189)	(1,414,490)	(314,608)	(156,993)	(581,189)	(1,052,790)	-25.57%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(303,219)	(353,754)	(501,002)	(1,157,975)	(303,219)	(353,754)	(501,002)	(1,157,975)	0.00%
Scholarships	(265,000)	0	(150,000)	(415,000)	(65,000)	0	(150,000)	(215,000)	-48.19%
Contingencies	125,946	140,648	0	266,594	(334,554)	0	0	(334,554)	225.49%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(1,054,857)	(1,054,857)	0	0	(1,054,857)	(1,054,857)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,582,885)</i>	<i>(664,419)</i>	<i>(2,684,962)</i>	<i>(4,932,266)</i>	<i>(1,306,685)</i>	<i>(605,067)</i>	<i>(2,469,962)</i>	<i>(4,381,714)</i>	<i>-11.16%</i>
Total Direct Expenses	(10,251,180)	(1,469,833)	(6,106,331)	(17,827,344)	(11,198,151)	(1,522,394)	(6,106,331)	(18,826,876)	5.61%
Contras & Transfers:									
Contras & Recoveries	0	0	(3,558)	(3,558)	0	0	(3,558)	(3,558)	0.00%
Net Transfers	0	613,528	0	613,528	0	613,528	0	613,528	0.00%
Total Contras & Transfers	0	613,528	(3,558)	609,970	0	613,528	(3,558)	609,970	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	8,548,197	(37,051)	0	8,511,146	9,502,427	(37,051)	0	9,465,376	11.21%
Support Unit Allocations	(7,965,756)	0	0	(7,965,756)	(9,403,251)	0	0	(9,403,251)	18.05%
Margin (Change in Fund Balance) After Support Unit Allocations	582,441	(37,051)	0	545,390	99,176	(37,051)	0	62,125	-88.61%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(3,200,549)	0	0	(3,200,549)	(3,528,781)	0	0	(3,528,781)	10.26%
Subvention	2,618,108	0	0	2,618,108	3,745,742	0	0	3,745,742	43.07%
Net Funding From / (To) Other Academic Units	(582,441)	0	0	(582,441)	216,961	0	0	216,961	137.25%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	(582,441)	0	0	(582,441)	216,961	0	0	216,961	137.25%
Margin (Change in Fund Balance) After Model Allocations	0	(37,051)	0	(37,051)	316,137	(37,051)	0	279,086	853.25%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(316,137)	0	0	(316,137)	0.00%
Margin (Change in Fund Balance)	0	(37,051)	0	(37,051)	0	(37,051)	0	(37,051)	0.00%

CL059 - SCHOOL OF MUSIC
Academic Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	86,000	0	0	86,000	100,000	0	0	100,000	16.28%
Undergraduate Tuition - Resident	2,333,662	0	0	2,333,662	2,554,344	0	0	2,554,344	9.46%
Undergraduate Tuition - Non-Resident	1,824,099	0	0	1,824,099	2,110,095	0	0	2,110,095	15.68%
Graduate	1,033,464	0	0	1,033,464	1,129,437	0	0	1,129,437	9.29%
<i>Total Tuition</i>	5,277,225	0	0	5,277,225	5,893,876	0	0	5,893,876	11.69%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	374,372	0	0	374,372	400,000	0	0	400,000	6.85%
General State Appropriations	1,344,895	0	0	1,344,895	1,415,858	0	0	1,415,858	5.28%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	2,928	673	0	3,601	3,585	673	0	4,258	18.24%
Grants, Contracts & Gifts	175,000	0	132,800	307,800	113,000	0	137,000	250,000	-18.78%
Sales, Services & Other	46,749	313,692	1,000	361,441	46,749	377,604	1,300	425,653	17.77%
Total Revenue	7,221,169	314,365	133,800	7,669,334	7,873,068	378,277	138,300	8,389,645	9.39%
Direct Expenses:									
Salaries and Wages	(6,182,066)	(260,800)	(4,000)	(6,446,866)	(6,649,250)	(260,800)	(7,000)	(6,917,050)	7.29%
Fringe Benefits	(1,642,251)	(30,390)	(1,000)	(1,673,641)	(2,210,673)	(30,390)	(2,000)	(2,243,063)	34.02%
<i>Subtotal Personnel</i>	<i>(7,824,317)</i>	<i>(291,190)</i>	<i>(5,000)</i>	<i>(8,120,507)</i>	<i>(8,859,923)</i>	<i>(291,190)</i>	<i>(9,000)</i>	<i>(9,160,113)</i>	<i>12.80%</i>
Services	(357,326)	(203,000)	(1,000)	(561,326)	(555,030)	(163,000)	(1,200)	(719,230)	28.13%
Travel	(131,500)	(57,400)	0	(188,900)	(178,800)	(36,100)	0	(214,900)	13.76%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(174,200)	(250,480)	0	(424,680)	(318,700)	(180,480)	0	(499,180)	17.54%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(43,000)	(74,175)	0	(117,175)	(59,000)	(74,175)	0	(133,175)	13.65%
Scholarships	(570,000)	(375,000)	(125,000)	(1,070,000)	(572,500)	(375,000)	(125,000)	(1,072,500)	0.23%
Contingencies	255,341	(156,844)	(1,000)	97,497	(335,249)	(235,756)	(1,300)	(572,305)	687.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(245,000)	(1,800)	(246,800)	0	(160,000)	(1,800)	(161,800)	-34.44%
<i>Subtotal Non-Personnel</i>	<i>(1,020,685)</i>	<i>(1,361,899)</i>	<i>(128,800)</i>	<i>(2,511,384)</i>	<i>(2,019,279)</i>	<i>(1,224,511)</i>	<i>(129,300)</i>	<i>(3,373,090)</i>	<i>34.31%</i>
Total Direct Expenses	(8,845,002)	(1,653,089)	(133,800)	(10,631,891)	(10,879,202)	(1,515,701)	(138,300)	(12,533,203)	17.88%
Contras & Transfers:									
Contras & Recoveries	28,000	0	0	28,000	28,000	0	0	28,000	0.00%
Net Transfers	77,845	925,400	0	1,003,245	315,349	674,100	0	989,449	-1.38%
Total Contras & Transfers	105,845	925,400	0	1,031,245	343,349	674,100	0	1,017,449	-1.34%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,517,988)	(413,324)	0	(1,931,312)	(2,662,785)	(463,324)	0	(3,126,109)	-61.86%
Support Unit Allocations	(5,634,145)	0	0	(5,634,145)	(6,322,056)	0	0	(6,322,056)	12.21%
Margin (Change in Fund Balance) After Support Unit Allocations	(7,152,133)	(413,324)	0	(7,565,457)	(8,984,841)	(463,324)	0	(9,448,165)	-24.89%
Model Allocations:									
Legacy Model Adjustment	750,000	0	0	750,000	750,000	0	0	750,000	0.00%
Participation Fee Payment	(1,173,675)	0	0	(1,173,675)	(1,300,042)	0	0	(1,300,042)	10.77%
Subvention	7,575,808	0	0	7,575,808	9,782,621	0	0	9,782,621	29.13%
Net Funding From / (To) Other Academic Units	7,152,133	0	0	7,152,133	9,232,579	0	0	9,232,579	29.09%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	7,152,133	0	0	7,152,133	9,232,579	0	0	9,232,579	29.09%
Margin (Change in Fund Balance) After Model Allocations	0	(413,324)	0	(413,324)	247,738	(463,324)	0	(215,586)	47.84%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(247,738)	0	0	(247,738)	0.00%
Margin (Change in Fund Balance)	0	(413,324)	0	(413,324)	0	(463,324)	0	(463,324)	-12.10%

CL044/CL061 - SOCIAL WORK
Academic Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	845,720	0	0	845,720	190,720	0	0	190,720	-77.45%
Undergraduate Tuition - Resident	838,920	0	0	838,920	861,495	0	0	861,495	2.69%
Undergraduate Tuition - Non-Resident	371,997	0	0	371,997	436,904	0	0	436,904	17.45%
Graduate	4,009,126	0	0	4,009,126	4,102,364	0	0	4,102,364	2.33%
<i>Total Tuition</i>	6,065,763	0	0	6,065,763	5,591,483	0	0	5,591,483	-7.82%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	976,803	20,000	0	996,803	908,028	0	0	908,028	-8.91%
General State Appropriations	6,556,763	0	0	6,556,763	6,977,495	0	0	6,977,495	6.42%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	759,728	486,675	0	1,246,403	919,839	352,538	0	1,272,377	2.08%
Grants, Contracts & Gifts	0	24,299	14,679,833	14,704,132	0	0	14,012,318	14,012,318	-4.70%
Sales, Services & Other	500	22,603	0	23,103	24,000	0	0	24,000	3.88%
Total Revenue	14,359,557	553,577	14,679,833	29,592,967	14,420,845	352,538	14,012,318	28,785,701	-2.73%
Direct Expenses:									
Salaries and Wages	(4,561,721)	(310,500)	(7,195,148)	(12,067,369)	(3,836,885)	(226,450)	(7,402,648)	(11,465,983)	-4.98%
Fringe Benefits	(1,327,404)	(84,036)	(2,405,805)	(3,817,245)	(1,168,750)	(76,302)	(2,306,805)	(3,551,857)	-6.95%
<i>Subtotal Personnel</i>	<i>(5,889,125)</i>	<i>(394,536)</i>	<i>(9,600,953)</i>	<i>(15,884,614)</i>	<i>(5,005,636)</i>	<i>(302,752)</i>	<i>(9,709,453)</i>	<i>(15,017,841)</i>	<i>-5.46%</i>
Services	(127,498)	(153,220)	(665,000)	(945,718)	(107,498)	(72,836)	(1,097,250)	(1,277,584)	35.09%
Travel	(75,000)	(105,000)	(235,265)	(415,265)	(115,000)	(500)	(191,515)	(307,015)	-26.07%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(94,887)	(31,000)	(327,516)	(453,403)	(74,887)	(6,000)	(307,466)	(388,353)	-14.35%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(22,500)	(2,120)	(711,600)	(736,220)	(22,500)	(120)	(502,099)	(524,719)	-28.73%
Scholarships	0	0	(260,000)	(260,000)	0	0	(270,000)	(270,000)	3.85%
Contingencies	348,162	98,658	0	446,820	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(2,879,499)	(2,879,499)	0	0	(1,934,535)	(1,934,535)	-32.82%
<i>Subtotal Non-Personnel</i>	<i>28,277</i>	<i>(192,682)</i>	<i>(5,078,880)</i>	<i>(5,243,285)</i>	<i>(319,885)</i>	<i>(79,456)</i>	<i>(4,302,865)</i>	<i>(4,702,206)</i>	<i>-10.32%</i>
Total Direct Expenses	(5,860,848)	(587,218)	(14,679,833)	(21,127,899)	(5,325,521)	(382,208)	(14,012,318)	(19,720,047)	-6.66%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	29,670	0	29,670	0.00%
Total Contras & Transfers	0	0	0	0	0	29,670	0	29,670	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	8,498,709	(33,641)	0	8,465,068	9,095,324	0	0	9,095,324	7.45%
Support Unit Allocations	(8,315,425)	0	0	(8,315,425)	(10,737,666)	0	0	(10,737,666)	29.13%
Margin (Change in Fund Balance) After Support Unit Allocations	183,284	(33,641)	0	149,643	(1,642,341)	0	0	(1,642,341)	-1197.51%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(2,333,861)	0	0	(2,333,861)	(2,329,380)	0	0	(2,329,380)	-0.19%
Subvention	2,150,577	0	0	2,150,577	4,248,982	0	0	4,248,982	97.57%
Net Funding From / (To) Other Academic Units	(183,284)	0	0	(183,284)	1,919,602	0	0	1,919,602	1147.34%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	(183,284)	0	0	(183,284)	1,919,602	0	0	1,919,602	1147.34%
Margin (Change in Fund Balance) After Model Allocations	0	(33,641)	0	(33,641)	277,261	0	0	277,261	924.18%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(277,261)	0	0	(277,261)	0.00%
Margin (Change in Fund Balance)	0	(33,641)	0	(33,641)	0	0	0	0	100.00%

CLXXX - COLUMBIA
 Auxiliary Units Summary
 Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	14,190,043	0	14,190,043	0	12,865,127	0	12,865,127	-9.34%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	14,190,043	0	14,190,043	0	12,865,127	0	12,865,127	-9.34%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,136,425	0	1,136,425	0	1,168,321	0	1,168,321	2.81%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	7,800	22,920,400	0	22,928,200	7,800	18,387,350	0	18,395,150	-19.77%
Sales, Services & Other	49,897	158,688,111	0	158,738,008	69,000	165,263,006	0	165,332,006	4.15%
Total Revenue	57,697	196,934,979	0	196,992,676	76,800	197,683,804	0	197,760,604	0.39%
Direct Expenses:									
Salaries and Wages	(1,064,521)	(58,375,193)	0	(59,439,714)	(1,043,151)	(60,959,290)	0	(62,002,441)	4.31%
Fringe Benefits	(592,128)	(17,809,301)	0	(18,401,429)	(592,128)	(18,113,362)	0	(18,705,490)	1.65%
<i>Subtotal Personnel</i>	<i>(1,656,649)</i>	<i>(76,184,494)</i>	<i>0</i>	<i>(77,841,143)</i>	<i>(1,635,279)</i>	<i>(79,072,652)</i>	<i>0</i>	<i>(80,707,931)</i>	<i>3.68%</i>
Services	(497,124)	(32,212,117)	0	(32,709,241)	(494,124)	(26,420,386)	0	(26,914,510)	-17.72%
Travel	(619,682)	(710,288)	0	(1,329,970)	(619,682)	(575,280)	0	(1,194,962)	-10.15%
Utilities	0	(10,675,636)	0	(10,675,636)	0	(9,928,959)	0	(9,928,959)	-6.99%
Supplies	(875,334)	(9,304,574)	0	(10,179,908)	(875,334)	(7,265,253)	0	(8,140,587)	-20.03%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,619,655)	(21,755,322)	0	(23,374,977)	(1,619,655)	(22,703,104)	0	(24,322,759)	4.05%
Scholarships	0	(12,802,868)	0	(12,802,868)	0	(13,247,968)	0	(13,247,968)	3.48%
Contingencies	22,103	16,331,305	0	16,353,408	(21,370)	0	0	(21,370)	100.13%
Renovations	0	(50,795)	0	(50,795)	0	(50,795)	0	(50,795)	0.00%
Debt Service	0	(4,400)	0	(4,400)	0	0	0	0	-100.00%
Other Strategic Contributions	0	(4,254,671)	0	(4,254,671)	0	(4,254,671)	0	(4,254,671)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(25,108,079)	0	(25,108,079)	0	(24,574,979)	0	(24,574,979)	-2.12%
<i>Subtotal Non-Personnel</i>	<i>(3,589,692)</i>	<i>(100,547,445)</i>	<i>0</i>	<i>(104,137,137)</i>	<i>(3,630,165)</i>	<i>(109,021,395)</i>	<i>0</i>	<i>(112,651,560)</i>	<i>8.18%</i>
Total Direct Expenses	(5,246,341)	(176,731,939)	0	(181,978,280)	(5,265,444)	(188,094,047)	0	(193,359,491)	6.25%
Contras & Transfers:									
Contras & Recoveries	1,884,591	6,661,468	0	8,546,059	1,884,591	6,902,501	0	8,787,092	2.82%
Net Transfers	3,304,053	(25,558,255)	0	(22,254,202)	3,304,053	(35,842,698)	0	(32,538,645)	-46.21%
Total Contras & Transfers	5,188,644	(18,896,787)	0	(13,708,143)	5,188,644	(28,940,197)	0	(23,751,553)	-73.27%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	1,306,253	0	1,306,253	0	(19,350,440)	0	(19,350,440)	-1581.37%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	1,306,253	0	1,306,253	0	(19,350,440)	0	(19,350,440)	-1581.37%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	1,306,253	0	1,306,253	0	(19,350,440)	0	(19,350,440)	-1581.37%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	1,306,253	0	1,306,253	0	(19,350,440)	0	(19,350,440)	-1581.37%

CL003 - ATHLETICS
 Auxiliary Unit
 Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	2,846,500	0	2,846,500	0	2,875,000	0	2,875,000	1.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	2,846,500	0	2,846,500	0	2,875,000	0	2,875,000	1.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	28,500	0	28,500	0	5,000	0	5,000	-82.46%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	22,920,400	0	22,920,400	0	18,387,350	0	18,387,350	-19.78%
Sales, Services & Other	0	101,341,000	0	101,341,000	0	93,356,905	0	93,356,905	-7.88%
Total Revenue	0	127,136,400	0	127,136,400	0	114,624,255	0	114,624,255	-9.84%
Direct Expenses:									
Salaries and Wages	0	(33,834,000)	0	(33,834,000)	0	(40,389,200)	0	(40,389,200)	19.37%
Fringe Benefits	0	(10,484,500)	0	(10,484,500)	0	(11,690,800)	0	(11,690,800)	11.51%
<i>Subtotal Personnel</i>	0	(44,318,500)	0	(44,318,500)	0	(52,080,000)	0	(52,080,000)	17.51%
Services	0	(20,777,300)	0	(20,777,300)	0	(12,635,600)	0	(12,635,600)	-39.19%
Travel	0	(287,700)	0	(287,700)	0	(260,600)	0	(260,600)	-9.42%
Utilities	0	(3,913,900)	0	(3,913,900)	0	(3,688,100)	0	(3,688,100)	-5.77%
Supplies	0	(4,038,100)	0	(4,038,100)	0	(4,142,000)	0	(4,142,000)	2.57%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(5,759,600)	0	(5,759,600)	0	(5,979,400)	0	(5,979,400)	3.82%
Scholarships	0	(12,731,200)	0	(12,731,200)	0	(13,171,900)	0	(13,171,900)	3.46%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	(4,400)	0	(4,400)	0	0	0	0	-100.00%
Other Strategic Contributions	0	(650,000)	0	(650,000)	0	(650,000)	0	(650,000)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(23,801,000)	0	(23,801,000)	0	(23,302,900)	0	(23,302,900)	-2.09%
<i>Subtotal Non-Personnel</i>	0	(71,963,200)	0	(71,963,200)	0	(63,830,500)	0	(63,830,500)	-11.30%
Total Direct Expenses	0	(116,281,700)	0	(116,281,700)	0	(115,910,500)	0	(115,910,500)	-0.32%
Contras & Transfers:									
Contras & Recoveries	0	2,085,000	0	2,085,000	0	2,168,400	0	2,168,400	4.00%
Net Transfers	0	(11,473,700)	0	(11,473,700)	0	(20,013,300)	0	(20,013,300)	-74.43%
Total Contras & Transfers	0	(9,388,700)	0	(9,388,700)	0	(17,844,900)	0	(17,844,900)	-90.07%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	1,466,000	0	1,466,000	0	(19,131,145)	0	(19,131,145)	-1404.99%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	1,466,000	0	1,466,000	0	(19,131,145)	0	(19,131,145)	-1404.99%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	1,466,000	0	1,466,000	0	(19,131,145)	0	(19,131,145)	-1404.99%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	1,466,000	0	1,466,000	0	(19,131,145)	0	(19,131,145)	-1404.99%

CL008 - HEALTH CENTER
 Auxiliary Unit
 Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	9,393,543	0	9,393,543	0	9,990,127	0	9,990,127	6.35%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	9,393,543	0	9,393,543	0	9,990,127	0	9,990,127	6.35%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,107,925	0	1,107,925	0	1,163,321	0	1,163,321	5.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	5,365,490	0	5,365,490	0	6,127,136	0	6,127,136	14.20%
Total Revenue	0	15,866,958	0	15,866,958	0	17,280,584	0	17,280,584	8.91%
Direct Expenses:									
Salaries and Wages	0	(10,141,407)	0	(10,141,407)	0	(9,748,448)	0	(9,748,448)	-3.87%
Fringe Benefits	0	(3,209,226)	0	(3,209,226)	0	(3,194,562)	0	(3,194,562)	-0.46%
<i>Subtotal Personnel</i>	0	(13,350,633)	0	(13,350,633)	0	(12,943,010)	0	(12,943,010)	-3.05%
Services	0	(983,842)	0	(983,842)	0	(710,777)	0	(710,777)	-27.75%
Travel	0	(87,150)	0	(87,150)	0	(92,800)	0	(92,800)	6.48%
Utilities	0	(121,989)	0	(121,989)	0	(117,059)	0	(117,059)	-4.04%
Supplies	0	(610,561)	0	(610,561)	0	(697,161)	0	(697,161)	14.18%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(255,395)	0	(255,395)	0	(253,852)	0	(253,852)	-0.60%
Scholarships	0	(1,668)	0	(1,668)	0	(6,068)	0	(6,068)	263.79%
Contingencies	0	2,195,804	0	2,195,804	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	(914,317)	0	(914,317)	0	(914,317)	0	(914,317)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(1,307,079)	0	(1,307,079)	0	(1,272,079)	0	(1,272,079)	-2.68%
<i>Subtotal Non-Personnel</i>	0	(2,086,197)	0	(2,086,197)	0	(4,064,113)	0	(4,064,113)	94.81%
Total Direct Expenses	0	(15,436,830)	0	(15,436,830)	0	(17,007,123)	0	(17,007,123)	10.17%
Contras & Transfers:									
Contras & Recoveries	0	180,300	0	180,300	0	180,300	0	180,300	0.00%
Net Transfers	0	(550,880)	0	(550,880)	0	(453,761)	0	(453,761)	17.63%
Total Contras & Transfers	0	(370,580)	0	(370,580)	0	(273,461)	0	(273,461)	26.21%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	59,548	0	59,548	0	0	0	0	-100.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	59,548	0	59,548	0	0	0	0	-100.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	59,548	0	59,548	0	0	0	0	-100.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	59,548	0	59,548	0	0	0	0	-100.00%

CL088 - PARKING SERVICES

Auxiliary Unit

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	1,950,000	0	1,950,000	0	0	0	0	-100.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	1,950,000	0	1,950,000	0	0	0	0	-100.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	7,800	0	0	7,800	7,800	0	0	7,800	0.00%
Sales, Services & Other	49,897	3,458,517	0	3,508,414	69,000	4,878,965	0	4,947,965	41.03%
Total Revenue	57,697	5,408,517	0	5,466,214	76,800	4,878,965	0	4,955,765	-9.34%
Direct Expenses:									
Salaries and Wages	(1,064,521)	(2,730,826)	0	(3,795,347)	(1,043,151)	(1,109,858)	0	(2,153,009)	-43.27%
Fringe Benefits	(592,128)	(854,775)	0	(1,446,903)	(592,128)	(562,000)	0	(1,154,128)	-20.23%
<i>Subtotal Personnel</i>	<i>(1,656,649)</i>	<i>(3,585,601)</i>	<i>0</i>	<i>(5,242,250)</i>	<i>(1,635,279)</i>	<i>(1,671,858)</i>	<i>0</i>	<i>(3,307,137)</i>	<i>-36.91%</i>
Services	(497,124)	(847,167)	0	(1,344,291)	(494,124)	(589,025)	0	(1,083,149)	-19.43%
Travel	(619,682)	(81,438)	0	(701,120)	(619,682)	(78,880)	0	(698,562)	-0.36%
Utilities	0	(439,747)	0	(439,747)	0	(223,800)	0	(223,800)	-49.11%
Supplies	(875,334)	(122,263)	0	(997,597)	(875,334)	(60,692)	0	(936,026)	-6.17%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,619,655)	(795,047)	0	(2,414,702)	(1,619,655)	(383,022)	0	(2,002,677)	-17.06%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	22,103	848,605	0	870,708	(21,370)	0	0	(21,370)	102.45%
Renovations	0	(50,795)	0	(50,795)	0	(50,795)	0	(50,795)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	(57,802)	0	(57,802)	0	(57,802)	0	(57,802)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(3,589,692)</i>	<i>(1,545,654)</i>	<i>0</i>	<i>(5,135,346)</i>	<i>(3,630,165)</i>	<i>(1,444,016)</i>	<i>0</i>	<i>(5,074,181)</i>	<i>-1.19%</i>
Total Direct Expenses	(5,246,341)	(5,131,255)	0	(10,377,596)	(5,265,444)	(3,115,874)	0	(8,381,318)	-19.24%
Contras & Transfers:									
Contras & Recoveries	1,884,591	536,168	0	2,420,759	1,884,591	493,801	0	2,378,392	-1.75%
Net Transfers	3,304,053	(1,032,725)	0	2,271,328	3,304,053	(2,476,187)	0	827,866	-63.55%
Total Contras & Transfers	5,188,644	(496,557)	0	4,692,087	5,188,644	(1,982,386)	0	3,206,258	-31.67%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(219,295)	0	(219,295)	0	(219,295)	0	(219,295)	0.00%

CLXXX - COLUMBIA
 Support Units Summary
 Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	20,335,780	15,098,628	0	35,434,408	20,912,091	14,408,390	0	35,320,481	-0.32%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	20,335,780	15,098,628	0	35,434,408	20,912,091	14,408,390	0	35,320,481	-0.32%
Tuition Discounting	125,000,000	0	0	125,000,000	130,000,000	0	0	130,000,000	4.00%
Total Fees	1,944,498	17,015,726	0	18,960,224	1,960,032	16,710,312	0	18,670,344	-1.53%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	(10,040,568)	12,869,548	0	2,828,980	(13,060,198)	12,615,613	0	(444,585)	-115.72%
Grants, Contracts & Gifts	295,286	5,000	106,438,221	106,738,507	417,423	27,408	106,652,846	107,097,677	0.34%
Sales, Services & Other	4,510,472	15,406,271	4,125,000	24,041,743	10,376,184	16,789,322	5,751,893	32,917,399	36.92%
Total Revenue	147,045,468	60,395,173	110,563,221	318,003,862	155,605,532	60,551,045	112,404,739	328,561,316	3.32%
Direct Expenses:									
Salaries and Wages	(118,756,025)	(14,292,320)	(5,872,923)	(138,921,268)	(110,758,387)	(14,529,376)	(5,130,066)	(130,417,829)	-6.12%
Fringe Benefits	(45,276,350)	(4,118,087)	(1,298,076)	(50,692,513)	(42,634,393)	(3,921,357)	(1,027,331)	(47,583,081)	-6.13%
<i>Subtotal Personnel</i>	<i>(164,032,375)</i>	<i>(18,410,407)</i>	<i>(7,170,999)</i>	<i>(189,613,781)</i>	<i>(153,392,780)</i>	<i>(18,450,733)</i>	<i>(6,157,397)</i>	<i>(178,000,910)</i>	<i>-6.12%</i>
Services	(49,182,738)	(9,683,008)	(5,739,629)	(64,605,375)	(41,559,364)	(7,643,786)	(5,865,619)	(55,068,769)	-14.76%
Travel	(2,100,818)	(820,712)	(280,306)	(3,201,836)	(1,480,783)	(723,890)	(133,494)	(2,338,167)	-26.97%
Utilities	(28,440,166)	(708,162)	(2,100)	(29,150,428)	(25,445,690)	(708,162)	0	(26,153,852)	-10.28%
Supplies	(10,381,409)	(6,180,994)	(534,902)	(17,097,305)	(9,010,119)	(4,835,301)	(427,849)	(14,273,269)	-16.52%
Tuition Discounting Costs	(125,000,000)	0	0	(125,000,000)	(130,000,000)	0	0	(130,000,000)	4.00%
Rents, Fixed Charges and Equipment	(20,591,426)	(5,776,031)	(28,591,954)	(54,959,411)	(20,562,356)	(5,109,738)	(28,370,124)	(54,042,218)	-1.67%
Scholarships	(21,442,080)	(8,539,500)	(66,443,859)	(96,425,439)	(22,150,884)	(7,855,624)	(66,443,859)	(96,450,367)	0.03%
Contingencies	(35,951,584)	8,490,724	(113,068)	(27,573,928)	(64,440,016)	(678,051)	(3,506,878)	(68,624,945)	148.88%
Renovations	(40)	(53,644)	0	(53,684)	0	(20,500)	0	(20,500)	-61.81%
Debt Service	79,764	(40,000)	0	39,764	79,764	(40,000)	0	39,764	0.00%
Other Strategic Contributions	(275,054)	0	0	(275,054)	(275,054)	0	0	(275,054)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(1,542,523)	(9,634)	(650,763)	(2,202,920)	(490,225)	(2,091)	(463,878)	(956,194)	-56.59%
<i>Subtotal Non-Personnel</i>	<i>(294,828,074)</i>	<i>(23,320,961)</i>	<i>(102,356,581)</i>	<i>(420,505,616)</i>	<i>(315,334,727)</i>	<i>(27,617,143)</i>	<i>(105,211,701)</i>	<i>(448,163,571)</i>	<i>6.58%</i>
Total Direct Expenses	(458,860,449)	(41,731,368)	(109,527,580)	(610,119,397)	(468,727,507)	(46,067,876)	(111,369,098)	(626,164,481)	2.63%
Contras & Transfers:									
Contras & Recoveries	43,049,548	14,448,171	101,500	57,599,219	39,581,501	13,780,423	101,500	53,463,424	-7.18%
Net Transfers	16,634,700	(33,476,040)	(1,137,141)	(17,978,481)	17,812,957	(27,879,863)	(1,137,141)	(11,204,047)	37.68%
Total Contras & Transfers	59,684,248	(19,027,869)	(1,035,641)	39,620,738	57,394,458	(14,099,440)	(1,035,641)	42,259,377	6.66%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(252,130,733)	(364,064)	0	(252,494,797)	(255,727,518)	383,729	0	(255,343,789)	-1.13%
Support Unit Allocations	252,130,733	0	0	252,130,733	289,368,583	0	0	289,368,583	14.77%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(364,064)	0	(364,064)	33,641,066	383,729	0	34,024,795	9445.83%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	6,344,524	0	0	6,344,524	0.00%
Total Model Allocations	0	0	0	0	6,344,524	0	0	6,344,524	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(364,064)	0	(364,064)	39,985,590	383,729	0	40,369,319	11188.52%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(39,985,590)	0	0	(39,985,590)	0.00%
Margin (Change in Fund Balance)	0	(364,064)	0	(364,064)	0	383,729	0	383,729	205.40%

ACADEMIC AFFAIRS
Support Units Summary
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	4,096,932	3,040,238	0	7,137,170	5,006,785	2,125,238	0	7,132,023	-0.07%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	4,096,932	3,040,238	0	7,137,170	5,006,785	2,125,238	0	7,132,023	-0.07%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	747,795	59,500	0	807,295	685,245	0	0	685,245	-15.12%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	82,752	6,587	0	89,339	102,952	0	0	102,952	15.24%
Grants, Contracts & Gifts	241	0	1,256,672	1,256,913	241	0	1,104,558	1,104,799	-12.10%
Sales, Services & Other	860,031	1,194,635	0	2,054,666	168,531	1,530,323	0	1,698,854	-17.32%
Total Revenue	5,787,751	4,300,960	1,256,672	11,345,383	5,963,754	3,655,561	1,104,558	10,723,873	-5.48%
Direct Expenses:									
Salaries and Wages	(14,500,106)	(1,079,558)	(698,399)	(16,278,063)	(11,869,866)	(1,001,017)	(649,430)	(13,520,313)	-16.94%
Fringe Benefits	(4,553,225)	(409,203)	(175,680)	(5,138,108)	(3,507,203)	(295,557)	(154,470)	(3,957,230)	-22.98%
<i>Subtotal Personnel</i>	<i>(19,053,331)</i>	<i>(1,488,761)</i>	<i>(874,079)</i>	<i>(21,416,171)</i>	<i>(15,377,069)</i>	<i>(1,296,574)</i>	<i>(803,900)</i>	<i>(17,477,543)</i>	<i>-18.39%</i>
Services	(6,402,102)	(1,010,457)	(50,250)	(7,462,809)	(4,552,437)	(666,834)	(50,000)	(5,269,271)	-29.39%
Travel	(298,134)	(117,705)	(69,720)	(485,559)	(380,512)	(108,798)	(65,483)	(554,793)	14.26%
Utilities	0	0	(2,100)	(2,100)	0	0	0	0	-100.00%
Supplies	(811,441)	(73,641)	(25,310)	(910,392)	(632,432)	(103,620)	(11,000)	(747,052)	-17.94%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(317,940)	(1,378,283)	(72,538)	(1,768,761)	(230,821)	(1,295,620)	(11,500)	(1,537,941)	-13.05%
Scholarships	(32,085)	(915,000)	(290,859)	(1,237,944)	(30,635)	(215,000)	(290,859)	(536,494)	-56.66%
Contingencies	3,646,446	949,198	(675)	4,594,969	(367,232)	0	(675)	(367,907)	108.01%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(25)	(12,000)	(12,025)	0	(25)	(12,000)	(12,025)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(4,215,256)</i>	<i>(2,545,913)</i>	<i>(523,452)</i>	<i>(7,284,621)</i>	<i>(6,194,069)</i>	<i>(2,389,897)</i>	<i>(441,517)</i>	<i>(9,025,483)</i>	<i>23.90%</i>
Total Direct Expenses	(23,268,587)	(4,034,674)	(1,397,531)	(28,700,792)	(21,571,138)	(3,686,471)	(1,245,417)	(26,503,026)	-7.66%
Contras & Transfers:									
Contras & Recoveries	0	3,000	0	3,000	0	205,000	0	205,000	6733.33%
Net Transfers	(2,568,017)	(15,165)	140,859	(2,442,323)	(2,892,586)	194,835	140,859	(2,556,892)	-4.69%
Total Contras & Transfers	(2,568,017)	(12,165)	140,859	(2,439,323)	(2,892,586)	399,835	140,859	(2,351,892)	3.58%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(20,048,853)	254,121	0	(19,794,732)	(18,499,970)	368,925	0	(18,131,045)	8.40%
Support Unit Allocations	20,048,853	0	0	20,048,853	20,172,019	0	0	20,172,019	0.61%
Margin (Change in Fund Balance) After Support Unit Allocations	0	254,121	0	254,121	1,672,049	368,925	0	2,040,974	703.15%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	6,344,524	0	0	6,344,524	0.00%
Total Model Allocations	0	0	0	0	6,344,524	0	0	6,344,524	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	254,121	0	254,121	8,016,573	368,925	0	8,385,498	3199.81%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(8,016,573)	0	0	(8,016,573)	0.00%
Margin (Change in Fund Balance)	0	254,121	0	254,121	0	368,925	0	368,925	45.18%

CL002 - PROVOST
Support Unit
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	4,096,932	2,125,238	0	6,222,170	3,506,785	2,125,238	0	5,632,023	-9.48%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	4,096,932	2,125,238	0	6,222,170	3,506,785	2,125,238	0	5,632,023	-9.48%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	175,915	0	0	175,915	195,500	0	0	195,500	11.13%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	75,194	0	0	75,194	95,328	0	0	95,328	26.78%
Grants, Contracts & Gifts	241	0	947,000	947,241	241	0	947,000	947,241	0.00%
Sales, Services & Other	76,531	0	0	76,531	68,531	0	0	68,531	-10.45%
Total Revenue	4,424,813	2,125,238	947,000	7,497,051	3,866,385	2,125,238	947,000	6,938,623	-7.45%
Direct Expenses:									
Salaries and Wages	(10,170,788)	(198,100)	(642,872)	(11,011,760)	(8,631,348)	(198,100)	(642,872)	(9,472,320)	-13.98%
Fringe Benefits	(3,296,317)	(110,000)	(153,470)	(3,559,787)	(2,473,533)	(53,238)	(153,470)	(2,680,241)	-24.71%
<i>Subtotal Personnel</i>	(13,467,105)	(308,100)	(796,342)	(14,571,547)	(11,104,881)	(251,338)	(796,342)	(12,152,561)	-16.60%
Services	(5,249,783)	(43,575)	(50,000)	(5,343,358)	(4,414,417)	(43,575)	(50,000)	(4,507,992)	-15.63%
Travel	(147,876)	(91,250)	(65,483)	(304,609)	(368,412)	(91,250)	(65,483)	(525,145)	72.40%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(675,297)	(28,970)	(11,000)	(715,267)	(550,755)	(88,970)	(11,000)	(650,725)	-9.02%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(228,049)	(990)	(11,500)	(240,539)	(190,386)	(990)	(11,500)	(202,876)	-15.66%
Scholarships	(6,585)	0	0	(6,585)	(5,635)	0	0	(5,635)	-14.43%
Contingencies	1,702,841	(3,238)	(675)	1,698,928	(367,232)	0	(675)	(367,907)	121.66%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(25)	(12,000)	(12,025)	0	(25)	(12,000)	(12,025)	0.00%
<i>Subtotal Non-Personnel</i>	(4,604,749)	(168,048)	(150,658)	(4,923,455)	(5,896,837)	(224,810)	(150,658)	(6,272,305)	27.40%
Total Direct Expenses	(18,071,854)	(476,148)	(947,000)	(19,495,002)	(17,001,718)	(476,148)	(947,000)	(18,424,866)	-5.49%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(2,568,017)	(1,215,165)	0	(3,783,182)	(1,996,582)	(1,215,165)	0	(3,211,747)	15.10%
Total Contras & Transfers	(2,568,017)	(1,215,165)	0	(3,783,182)	(1,996,582)	(1,215,165)	0	(3,211,747)	15.10%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(16,215,058)	433,925	0	(15,781,133)	(15,131,915)	433,925	0	(14,697,990)	6.86%
Support Unit Allocations	16,215,058	0	0	16,215,058	15,151,902	0	0	15,151,902	-6.56%
Margin (Change in Fund Balance) After Support Unit Allocations	0	433,925	0	433,925	19,987	433,925	0	453,912	4.61%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	6,344,524	0	0	6,344,524	0.00%
Total Model Allocations	0	0	0	0	6,344,524	0	0	6,344,524	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	433,925	0	433,925	6,364,511	433,925	0	6,798,436	1466.73%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(6,364,511)	0	0	(6,364,511)	0.00%
Margin (Change in Fund Balance)	0	433,925	0	433,925	0	433,925	0	433,925	0.00%

CL045 - GRADUATE SCHOOL
Support Unit
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	150,000	150,000	0	0	150,000	150,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	150,000	150,000	0	0	150,000	150,000	0.00%
Direct Expenses:									
Salaries and Wages	(1,056,093)	0	0	(1,056,093)	(950,824)	0	0	(950,824)	-9.97%
Fringe Benefits	(369,586)	0	0	(369,586)	(333,670)	0	0	(333,670)	-9.72%
<i>Subtotal Personnel</i>	<i>(1,425,679)</i>	<i>0</i>	<i>0</i>	<i>(1,425,679)</i>	<i>(1,284,494)</i>	<i>0</i>	<i>0</i>	<i>(1,284,494)</i>	<i>-9.90%</i>
Services	(60,468)	0	0	(60,468)	(36,368)	0	0	(36,368)	-39.86%
Travel	(34,000)	0	0	(34,000)	(2,500)	0	0	(2,500)	-92.65%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(31,750)	0	0	(31,750)	(14,837)	0	0	(14,837)	-53.27%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(22,600)	(1,265,000)	0	(1,287,600)	(8,100)	(1,265,000)	0	(1,273,100)	-1.13%
Scholarships	(500)	0	(290,859)	(291,359)	0	0	(290,859)	(290,859)	-0.17%
Contingencies	271,695	0	0	271,695	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>122,377</i>	<i>(1,265,000)</i>	<i>(290,859)</i>	<i>(1,433,482)</i>	<i>(61,805)</i>	<i>(1,265,000)</i>	<i>(290,859)</i>	<i>(1,617,664)</i>	<i>12.85%</i>
Total Direct Expenses	(1,303,302)	(1,265,000)	(290,859)	(2,859,161)	(1,346,299)	(1,265,000)	(290,859)	(2,902,158)	1.50%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	1,200,000	140,859	1,340,859	0	1,200,000	140,859	1,340,859	0.00%
Total Contras & Transfers	0	1,200,000	140,859	1,340,859	0	1,200,000	140,859	1,340,859	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,303,302)	(65,000)	0	(1,368,302)	(1,346,299)	(65,000)	0	(1,411,299)	-3.14%
Support Unit Allocations	1,303,302	0	0	1,303,302	1,946,299	0	0	1,946,299	49.34%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(65,000)	0	(65,000)	600,000	(65,000)	0	535,000	923.08%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(65,000)	0	(65,000)	600,000	(65,000)	0	535,000	923.08%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(600,000)	0	0	(600,000)	0.00%
Margin (Change in Fund Balance)	0	(65,000)	0	(65,000)	0	(65,000)	0	(65,000)	0.00%

CL072 - INTERNATIONAL PROGRAMS

Support Unit

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	915,000	0	915,000	1,500,000	0	0	1,500,000	63.93%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	915,000	0	915,000	1,500,000	0	0	1,500,000	63.93%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	571,880	59,500	0	631,380	489,745	0	0	489,745	-22.43%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	7,558	6,587	0	14,145	7,624	0	0	7,624	-46.10%
Grants, Contracts & Gifts	0	0	159,672	159,672	0	0	7,558	7,558	-95.27%
Sales, Services & Other	783,500	643,122	0	1,426,622	100,000	340,789	0	440,789	-69.10%
Total Revenue	1,362,938	1,624,209	159,672	3,146,819	2,097,369	340,789	7,558	2,445,716	-22.28%
Direct Expenses:									
Salaries and Wages	(1,452,556)	(541,518)	(55,527)	(2,049,601)	(738,040)	(325,250)	(6,558)	(1,069,848)	-47.80%
Fringe Benefits	(510,791)	(214,685)	(22,210)	(747,686)	(361,596)	(91,200)	(1,000)	(453,796)	-39.31%
<i>Subtotal Personnel</i>	<i>(1,963,347)</i>	<i>(756,203)</i>	<i>(77,737)</i>	<i>(2,797,287)</i>	<i>(1,099,636)</i>	<i>(416,450)</i>	<i>(7,558)</i>	<i>(1,523,644)</i>	<i>-45.53%</i>
Services	(1,057,876)	(393,432)	(250)	(1,451,558)	(68,677)	(97,959)	0	(166,636)	-88.52%
Travel	(109,258)	(3,900)	(4,237)	(117,395)	(2,600)	(2,600)	0	(5,200)	-95.57%
Utilities	0	0	(2,100)	(2,100)	0	0	0	0	-100.00%
Supplies	(57,294)	(25,421)	(14,310)	(97,025)	(19,740)	(2,900)	0	(22,640)	-76.67%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(62,676)	(102,793)	(61,038)	(226,507)	(27,720)	(20,880)	0	(48,600)	-78.54%
Scholarships	(25,000)	(915,000)	0	(940,000)	(25,000)	(215,000)	0	(240,000)	-74.47%
Contingencies	1,305,972	454,736	0	1,760,708	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(6,132)</i>	<i>(985,810)</i>	<i>(81,935)</i>	<i>(1,073,877)</i>	<i>(143,737)</i>	<i>(339,339)</i>	<i>0</i>	<i>(483,076)</i>	<i>-55.02%</i>
Total Direct Expenses	(1,969,479)	(1,742,013)	(159,672)	(3,871,164)	(1,243,373)	(755,789)	(7,558)	(2,006,720)	-48.16%
Contras & Transfers:									
Contras & Recoveries	0	3,000	0	3,000	0	205,000	0	205,000	6733.33%
Net Transfers	0	0	0	0	(896,004)	210,000	0	(686,004)	0.00%
Total Contras & Transfers	0	3,000	0	3,000	(896,004)	415,000	0	(481,004)	-16133.47%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(606,541)	(114,804)	0	(721,345)	(42,008)	0	0	(42,008)	94.18%
Support Unit Allocations	606,541	0	0	606,541	646,070	0	0	646,070	6.52%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(114,804)	0	(114,804)	604,062	0	0	604,062	626.17%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(114,804)	0	(114,804)	604,062	0	0	604,062	626.17%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(604,062)	0	0	(604,062)	0.00%
Margin (Change in Fund Balance)	0	(114,804)	0	(114,804)	0	0	0	0	100.00%

ACADEMIC ACCESS & DEGREE COMPLETION

Support Units Summary
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	2,544,080	22,000	0	2,566,080	2,542,352	22,000	0	2,564,352	-0.07%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	2,544,080	22,000	0	2,566,080	2,542,352	22,000	0	2,564,352	-0.07%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,000,000	0	0	5,000,000	5,000,000	0	0	5,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	408,500	408,500	0	0	408,500	408,500	0.00%
Sales, Services & Other	0	1,319,576	0	1,319,576	0	1,319,576	0	1,319,576	0.00%
Total Revenue	7,544,080	1,341,576	408,500	9,294,156	7,542,352	1,341,576	408,500	9,292,428	-0.02%
Direct Expenses:									
Salaries and Wages	(6,713,579)	(400,000)	(12,000)	(7,125,579)	(6,069,399)	(965,000)	(12,000)	(7,046,399)	-1.11%
Fringe Benefits	(1,598,788)	(150,000)	0	(1,748,788)	(1,636,152)	0	0	(1,636,152)	-6.44%
<i>Subtotal Personnel</i>	<i>(8,312,367)</i>	<i>(550,000)</i>	<i>(12,000)</i>	<i>(8,874,367)</i>	<i>(7,705,551)</i>	<i>(965,000)</i>	<i>(12,000)</i>	<i>(8,682,551)</i>	<i>-2.16%</i>
Services	(373,013)	(454,000)	(163,000)	(990,013)	(346,684)	(3,810)	(163,000)	(513,494)	-48.13%
Travel	(92,500)	(2,500)	0	(95,000)	(77,500)	0	0	(77,500)	-18.42%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(192,197)	(172,000)	0	(364,197)	(187,197)	(22,000)	0	(209,197)	-42.56%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(59,750)	(200,010)	(108,500)	(368,260)	(59,750)	(161,876)	(108,500)	(330,126)	-10.36%
Scholarships	0	0	(125,000)	(125,000)	0	0	(125,000)	(125,000)	0.00%
Contingencies	1,351,443	1,190,824	0	2,542,267	(13,781)	0	0	(13,781)	100.54%
Renovations	0	(18,000)	0	(18,000)	0	(18,000)	0	(18,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>633,983</i>	<i>344,314</i>	<i>(396,500)</i>	<i>581,797</i>	<i>(684,912)</i>	<i>(205,686)</i>	<i>(396,500)</i>	<i>(1,287,098)</i>	<i>321.23%</i>
Total Direct Expenses	(7,678,384)	(205,686)	(408,500)	(8,292,570)	(8,390,463)	(1,170,686)	(408,500)	(9,969,649)	20.22%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(2,507,359)	0	0	(2,507,359)	(2,168,755)	965,000	0	(1,203,755)	51.99%
Total Contras & Transfers	(2,507,359)	0	0	(2,507,359)	(2,168,755)	965,000	0	(1,203,755)	51.99%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,641,663)	1,135,890	0	(1,505,773)	(3,016,866)	1,135,890	0	(1,880,976)	-24.92%
Support Unit Allocations	2,641,663	0	0	2,641,663	2,767,638	0	0	2,767,638	4.77%
Margin (Change in Fund Balance) After Support Unit Allocations	0	1,135,890	0	1,135,890	(249,228)	1,135,890	0	886,662	-21.94%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	1,135,890	0	1,135,890	(249,228)	1,135,890	0	886,662	-21.94%
Expense Budget Net (Increase) / Decrease	0	0	0	0	249,228	0	0	249,228	0.00%
Margin (Change in Fund Balance)	0	1,135,890	0	1,135,890	0	1,135,890	0	1,135,890	0.00%

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

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	489,944	0	0	489,944	489,944	0	0	489,944	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	489,944	0	0	489,944	489,944	0	0	489,944	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	1,319,366	0	1,319,366	0	1,319,366	0	1,319,366	0.00%
Total Revenue	489,944	1,319,366	0	1,809,310	489,944	1,319,366	0	1,809,310	0.00%
Direct Expenses:									
Salaries and Wages	(3,453,079)	(400,000)	0	(3,853,079)	(2,822,193)	0	0	(2,822,193)	-26.75%
Fringe Benefits	(484,842)	(150,000)	0	(634,842)	(489,793)	0	0	(489,793)	-22.85%
<i>Subtotal Personnel</i>	<i>(3,937,921)</i>	<i>(550,000)</i>	<i>0</i>	<i>(4,487,921)</i>	<i>(3,311,986)</i>	<i>0</i>	<i>0</i>	<i>(3,311,986)</i>	<i>-26.20%</i>
Services	(1,000)	(450,000)	0	(451,000)	(1,000)	0	0	(1,000)	-99.78%
Travel	(5,000)	(2,500)	0	(7,500)	(5,000)	0	0	(5,000)	-33.33%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(11,500)	(150,000)	0	(161,500)	(11,500)	0	0	(11,500)	-92.88%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(2,700)	(200,000)	0	(202,700)	(2,700)	(161,866)	0	(164,566)	-18.81%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	642,992	1,190,634	0	1,833,626	0	0	0	0	100.00%
Renovations	0	(18,000)	0	(18,000)	0	(18,000)	0	(18,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>622,792</i>	<i>370,134</i>	<i>0</i>	<i>992,926</i>	<i>(20,200)</i>	<i>(179,866)</i>	<i>0</i>	<i>(200,066)</i>	<i>120.15%</i>
Total Direct Expenses	(3,315,129)	(179,866)	0	(3,494,995)	(3,332,186)	(179,866)	0	(3,512,052)	0.49%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,825,185)	1,139,500	0	(1,685,685)	(2,842,242)	1,139,500	0	(1,702,742)	-1.01%
Support Unit Allocations	2,825,185	0	0	2,825,185	2,842,242	0	0	2,842,242	0.60%
Margin (Change in Fund Balance) After Support Unit Allocations	0	1,139,500	0	1,139,500	0	1,139,500	0	1,139,500	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	1,139,500	0	1,139,500	0	1,139,500	0	1,139,500	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	1,139,500	0	1,139,500	0	1,139,500	0	1,139,500	0.00%

CL057 - DISTRIBUTED LEARNING

Support Unit

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	210	0	210	0	210	0	210	0.00%
Total Revenue	0	210	0	210	0	210	0	210	0.00%
Direct Expenses:									
Salaries and Wages	(525,000)	0	0	(525,000)	(445,763)	0	0	(445,763)	-15.09%
Fringe Benefits	(200,946)	0	0	(200,946)	(204,445)	0	0	(204,445)	1.74%
<i>Subtotal Personnel</i>	<i>(725,946)</i>	<i>0</i>	<i>0</i>	<i>(725,946)</i>	<i>(650,209)</i>	<i>0</i>	<i>0</i>	<i>(650,209)</i>	<i>-10.43%</i>
Services	(61,900)	(4,000)	0	(65,900)	(61,900)	(3,810)	0	(65,710)	-0.29%
Travel	(12,500)	0	0	(12,500)	(12,500)	0	0	(12,500)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(25,997)	0	0	(25,997)	(25,997)	0	0	(25,997)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(9,750)	(10)	0	(9,760)	(9,750)	(10)	0	(9,760)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	89,799	190	0	89,989	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(20,348)</i>	<i>(3,820)</i>	<i>0</i>	<i>(24,168)</i>	<i>(110,147)</i>	<i>(3,820)</i>	<i>0</i>	<i>(113,967)</i>	<i>371.56%</i>
Total Direct Expenses	(746,294)	(3,820)	0	(750,114)	(760,356)	(3,820)	0	(764,176)	1.87%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(746,294)	(3,610)	0	(749,904)	(760,356)	(3,610)	0	(763,966)	-1.88%
Support Unit Allocations	746,294	0	0	746,294	760,356	0	0	760,356	1.88%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(3,610)	0	(3,610)	0	(3,610)	0	(3,610)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(3,610)	0	(3,610)	0	(3,610)	0	(3,610)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(3,610)	0	(3,610)	0	(3,610)	0	(3,610)	0.00%

ENROLLMENT & SCHOLARSHIPS

Support Units Summary
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	5,800,000	0	0	5,800,000	3,800,676	0	0	3,800,676	-34.47%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	5,800,000	0	0	5,800,000	3,800,676	0	0	3,800,676	-34.47%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	2,082,130	0	2,082,130	0	1,282,764	0	1,282,764	-38.39%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	64,665	0	0	64,665	70,987	0	0	70,987	9.78%
Grants, Contracts & Gifts	0	0	93,498,000	93,498,000	0	0	93,498,000	93,498,000	0.00%
Sales, Services & Other	666,504	913,344	1,000,000	2,579,848	2,322,657	918,000	1,000,000	4,240,657	64.38%
Total Revenue	6,531,169	2,995,474	94,498,000	104,024,643	6,194,320	2,200,764	94,498,000	102,893,084	-1.09%
Direct Expenses:									
Salaries and Wages	(9,059,845)	(587,000)	(1,900,000)	(11,546,845)	(9,512,522)	(644,544)	(1,900,000)	(12,057,066)	4.42%
Fringe Benefits	(4,618,713)	(103,000)	(265,000)	(4,986,713)	(4,837,829)	(116,250)	(265,000)	(5,219,079)	4.66%
<i>Subtotal Personnel</i>	<i>(13,678,558)</i>	<i>(690,000)</i>	<i>(2,165,000)</i>	<i>(16,533,558)</i>	<i>(14,350,351)</i>	<i>(760,794)</i>	<i>(2,165,000)</i>	<i>(17,276,145)</i>	4.49%
Services	(2,305,585)	(400,812)	(107,000)	(2,813,397)	(1,074,192)	(269,844)	(107,000)	(1,451,036)	-48.42%
Travel	(407,544)	(102,407)	(22,000)	(531,951)	(248,323)	(35,500)	(22,000)	(305,823)	-42.51%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,293,151)	(1,358,822)	(142,000)	(2,793,973)	(1,020,450)	(590,917)	(142,000)	(1,753,367)	-37.24%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(440,107)	(552,914)	(26,925,000)	(27,918,021)	(260,822)	(169,180)	(26,925,000)	(27,355,002)	-2.02%
Scholarships	(21,034,232)	(7,569,400)	(64,943,000)	(93,546,632)	(21,781,442)	(7,581,000)	(64,943,000)	(94,305,442)	0.81%
Contingencies	2,667,880	(1,112,814)	0	1,555,066	(62,445)	(149,711)	0	(212,156)	113.64%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(8,609)	(70,500)	(79,109)	0	(1,066)	(70,500)	(71,566)	-9.53%
<i>Subtotal Non-Personnel</i>	<i>(22,812,739)</i>	<i>(11,105,778)</i>	<i>(92,209,500)</i>	<i>(126,128,017)</i>	<i>(24,447,674)</i>	<i>(8,797,218)</i>	<i>(92,209,500)</i>	<i>(125,454,392)</i>	-0.53%
Total Direct Expenses	(36,491,297)	(11,795,778)	(94,374,500)	(142,661,575)	(38,798,025)	(9,558,012)	(94,374,500)	(142,730,537)	0.05%
Contras & Transfers:									
Contras & Recoveries	34,000	73,905	101,500	209,405	14,700	50,110	101,500	166,310	-20.58%
Net Transfers	76,101	6,637,348	(225,000)	6,488,449	534,950	6,574,229	(225,000)	6,884,179	6.10%
Total Contras & Transfers	110,101	6,711,253	(123,500)	6,697,854	549,650	6,624,339	(123,500)	7,050,489	5.26%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(29,850,027)	(2,089,051)	0	(31,939,078)	(32,054,055)	(732,909)	0	(32,786,964)	-2.65%
Support Unit Allocations	29,850,027	0	0	29,850,027	32,134,942	0	0	32,134,942	7.65%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(2,089,051)	0	(2,089,051)	80,887	(732,909)	0	(652,022)	68.79%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(2,089,051)	0	(2,089,051)	80,887	(732,909)	0	(652,022)	68.79%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(80,887)	0	0	(80,887)	0.00%
Margin (Change in Fund Balance)	0	(2,089,051)	0	(2,089,051)	(0)	(732,909)	0	(732,909)	64.92%

CL085 - ENROLLMENT MANAGEMENT SERVICES

Support Unit

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	2,082,130	0	2,082,130	0	1,282,764	0	1,282,764	-38.39%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	64,665	0	0	64,665	70,987	0	0	70,987	9.78%
Grants, Contracts & Gifts	0	0	88,680,000	88,680,000	0	0	88,680,000	88,680,000	0.00%
Sales, Services & Other	666,504	45,344	0	711,848	2,322,657	50,000	0	2,372,657	233.31%
Total Revenue	731,169	2,127,474	88,680,000	91,538,643	2,393,644	1,332,764	88,680,000	92,406,408	0.95%
Direct Expenses:									
Salaries and Wages	(9,059,845)	(587,000)	(1,900,000)	(11,546,845)	(9,512,522)	(644,544)	(1,900,000)	(12,057,066)	4.42%
Fringe Benefits	(3,418,713)	(103,000)	(265,000)	(3,786,713)	(3,637,829)	(116,250)	(265,000)	(4,019,079)	6.14%
<i>Subtotal Personnel</i>	<i>(12,478,558)</i>	<i>(690,000)</i>	<i>(2,165,000)</i>	<i>(15,333,558)</i>	<i>(13,150,351)</i>	<i>(760,794)</i>	<i>(2,165,000)</i>	<i>(16,076,145)</i>	<i>4.84%</i>
Services	(2,305,585)	(389,812)	(107,000)	(2,802,397)	(1,074,192)	(258,844)	(107,000)	(1,440,036)	-48.61%
Travel	(407,544)	(102,407)	(22,000)	(531,951)	(248,323)	(35,500)	(22,000)	(305,823)	-42.51%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,293,151)	(1,207,822)	(142,000)	(2,642,973)	(1,020,450)	(439,917)	(142,000)	(1,602,367)	-39.37%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(440,107)	(552,914)	(26,925,000)	(27,918,021)	(260,822)	(169,180)	(26,925,000)	(27,355,002)	-2.02%
Scholarships	(17,600)	(8,400)	(59,100,000)	(59,126,000)	(21,800)	(20,000)	(59,100,000)	(59,141,800)	0.03%
Contingencies	3,611,224	(1,112,814)	0	2,498,410	0	(149,711)	0	(149,711)	105.99%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(8,609)	(70,500)	(79,109)	0	(1,066)	(70,500)	(71,566)	-9.53%
<i>Subtotal Non-Personnel</i>	<i>(852,763)</i>	<i>(3,382,778)</i>	<i>(86,366,500)</i>	<i>(90,602,041)</i>	<i>(2,625,587)</i>	<i>(1,074,218)</i>	<i>(86,366,500)</i>	<i>(90,066,305)</i>	<i>-0.59%</i>
Total Direct Expenses	(13,331,321)	(4,072,778)	(88,531,500)	(105,935,599)	(15,775,938)	(1,835,012)	(88,531,500)	(106,142,450)	0.20%
Contras & Transfers:									
Contras & Recoveries	34,000	73,905	101,500	209,405	14,700	50,110	101,500	166,310	-20.58%
Net Transfers	276,101	(217,652)	(250,000)	(191,551)	734,950	(280,771)	(250,000)	204,179	206.59%
Total Contras & Transfers	310,101	(143,747)	(148,500)	17,854	749,650	(230,661)	(148,500)	370,489	1975.10%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(12,290,051)	(2,089,051)	0	(14,379,102)	(12,632,644)	(732,909)	0	(13,365,553)	7.05%
Support Unit Allocations	12,290,051	0	0	12,290,051	13,219,966	0	0	13,219,966	7.57%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(2,089,051)	0	(2,089,051)	587,322	(732,909)	0	(145,587)	93.03%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(2,089,051)	0	(2,089,051)	587,322	(732,909)	0	(145,587)	93.03%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(587,322)	0	0	(587,322)	0.00%
Margin (Change in Fund Balance)	0	(2,089,051)	0	(2,089,051)	0	(732,909)	0	(732,909)	64.92%

EXECUTIVE AFFAIRS
Support Units Summary
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	717,421	717,421	0	0	717,421	717,421	0.00%
Sales, Services & Other	0	17,672	0	17,672	8,000	33,620	0	41,620	135.51%
Total Revenue	0	17,672	717,421	735,093	8,000	33,620	717,421	759,041	3.26%
Direct Expenses:									
Salaries and Wages	(4,547,624)	(1,300,951)	(242,333)	(6,090,908)	(4,493,181)	(1,300,951)	(242,333)	(6,036,465)	-0.89%
Fringe Benefits	(1,545,128)	(390,285)	(70,944)	(2,006,357)	(1,523,201)	(390,285)	(70,944)	(1,984,430)	-1.09%
<i>Subtotal Personnel</i>	<i>(6,092,752)</i>	<i>(1,691,236)</i>	<i>(313,277)</i>	<i>(8,097,265)</i>	<i>(6,016,382)</i>	<i>(1,691,236)</i>	<i>(313,277)</i>	<i>(8,020,895)</i>	<i>-0.94%</i>
Services	(1,979,833)	(143,104)	(131,198)	(2,254,135)	(1,666,097)	(143,104)	(131,198)	(1,940,399)	-13.92%
Travel	(101,829)	(26,000)	(12,291)	(140,120)	(71,829)	(26,000)	(12,291)	(110,120)	-21.41%
Utilities	0	(3,162)	0	(3,162)	0	(3,162)	0	(3,162)	0.00%
Supplies	(251,777)	(53,382)	(4,085)	(309,244)	(251,277)	(53,382)	(4,085)	(308,744)	-0.16%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(40,065)	(19,747)	(58,778)	(118,590)	(76,113)	(19,747)	(58,778)	(154,638)	30.40%
Scholarships	(1,500)	0	(10,000)	(11,500)	(1,500)	0	(10,000)	(11,500)	0.00%
Contingencies	472,375	(12,552)	0	459,823	(468,135)	(28,500)	0	(496,635)	208.01%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(187,792)	(187,792)	0	0	(187,792)	(187,792)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,902,629)</i>	<i>(257,947)</i>	<i>(404,144)</i>	<i>(2,564,720)</i>	<i>(2,534,951)</i>	<i>(273,895)</i>	<i>(404,144)</i>	<i>(3,212,990)</i>	<i>25.28%</i>
Total Direct Expenses	(7,995,381)	(1,949,183)	(717,421)	(10,661,985)	(8,551,333)	(1,965,131)	(717,421)	(11,233,885)	5.36%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	1,499,850	0	1,499,850	3,000	1,499,850	0	1,502,850	0.20%
Total Contras & Transfers	0	1,499,850	0	1,499,850	3,000	1,499,850	0	1,502,850	0.20%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(7,995,381)	(431,661)	0	(8,427,042)	(8,540,333)	(431,661)	0	(8,971,994)	-6.47%
Support Unit Allocations	7,995,381	0	0	7,995,381	9,606,333	0	0	9,606,333	20.15%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(431,661)	0	(431,661)	1,066,000	(431,661)	0	634,339	246.95%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(431,661)	0	(431,661)	1,066,000	(431,661)	0	634,339	246.95%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,066,000)	0	0	(1,066,000)	0.00%
Margin (Change in Fund Balance)	0	(431,661)	0	(431,661)	(0)	(431,661)	0	(431,661)	0.00%

CL007 - OIPEE
Support Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	707,421	707,421	0	0	707,421	707,421	0.00%
Sales, Services & Other	0	17,672	0	17,672	0	33,620	0	33,620	90.24%
Total Revenue	0	17,672	707,421	725,093	0	33,620	707,421	741,041	2.20%
Direct Expenses:									
Salaries and Wages	0	(1,300,951)	(242,333)	(1,543,284)	0	(1,300,951)	(242,333)	(1,543,284)	0.00%
Fringe Benefits	0	(390,285)	(70,944)	(461,229)	0	(390,285)	(70,944)	(461,229)	0.00%
<i>Subtotal Personnel</i>	0	(1,691,236)	(313,277)	(2,004,513)	0	(1,691,236)	(313,277)	(2,004,513)	0.00%
Services	0	(133,104)	(131,198)	(264,302)	0	(133,104)	(131,198)	(264,302)	0.00%
Travel	0	(26,000)	(12,291)	(38,291)	0	(26,000)	(12,291)	(38,291)	0.00%
Utilities	0	(3,162)	0	(3,162)	0	(3,162)	0	(3,162)	0.00%
Supplies	0	(7,382)	(4,085)	(11,467)	0	(7,382)	(4,085)	(11,467)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(15,747)	(58,778)	(74,525)	0	(15,747)	(58,778)	(74,525)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	15,948	0	15,948	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(187,792)	(187,792)	0	0	(187,792)	(187,792)	0.00%
<i>Subtotal Non-Personnel</i>	0	(169,447)	(394,144)	(563,591)	0	(185,395)	(394,144)	(579,539)	2.83%
Total Direct Expenses	0	(1,860,683)	(707,421)	(2,568,104)	0	(1,876,631)	(707,421)	(2,584,052)	0.62%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	1,411,350	0	1,411,350	0	1,411,350	0	1,411,350	0.00%
Total Contras & Transfers	0	1,411,350	0	1,411,350	0	1,411,350	0	1,411,350	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(431,661)	0	(431,661)	0	(431,661)	0	(431,661)	0.00%

CL022 - SYSTEM AFFAIRS
Support Unit
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	(5,626)	0	0	(5,626)	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(5,626)</i>	<i>0</i>	<i>0</i>	<i>(5,626)</i>	<i>0.00%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0.00%</i>
Total Direct Expenses	0	0	0	0	(5,626)	0	0	(5,626)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	(5,626)	0	0	(5,626)	0.00%
Support Unit Allocations	0	0	0	0	5,626	0	0	5,626	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

INFORMATION TECHNOLOGY

Support Units Summary
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	12,425,096	0	12,425,096	0	12,912,548	0	12,912,548	3.92%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	2,671	0	0	2,671	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	1,113	578,208	0	579,321	1,113	1,100,000	0	1,101,113	90.07%
Total Revenue	1,113	13,003,304	0	13,004,417	3,784	14,012,548	0	14,016,332	7.78%
Direct Expenses:									
Salaries and Wages	(12,286,652)	(3,132,000)	0	(15,418,652)	(11,551,783)	(3,132,000)	0	(14,683,783)	-4.77%
Fringe Benefits	(4,395,177)	(938,000)	0	(5,333,177)	(4,098,000)	(938,000)	0	(5,036,000)	-5.57%
<i>Subtotal Personnel</i>	<i>(16,681,829)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(20,751,829)</i>	<i>(15,649,783)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(19,719,783)</i>	<i>-4.97%</i>
Services	(11,856,641)	(2,877,500)	0	(14,734,141)	(10,967,412)	(2,790,048)	0	(13,757,460)	-6.63%
Travel	(50,973)	(210,000)	0	(260,973)	(50,973)	(210,000)	0	(260,973)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,674,681)	(500,000)	0	(2,174,681)	(1,598,681)	(500,000)	0	(2,098,681)	-3.49%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(466,546)	(250,000)	0	(716,546)	(332,883)	(250,000)	0	(582,883)	-18.65%
Scholarships	(13,432)	0	0	(13,432)	(13,432)	0	0	(13,432)	0.00%
Contingencies	(5,963,681)	1,091,696	0	(4,871,985)	(8,788,743)	(5,000)	0	(8,793,743)	80.50%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(221,000)	0	0	(221,000)	(221,000)	0	0	(221,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(20,246,954)</i>	<i>(2,745,804)</i>	<i>0</i>	<i>(22,992,758)</i>	<i>(21,973,124)</i>	<i>(3,755,048)</i>	<i>0</i>	<i>(25,728,172)</i>	<i>11.90%</i>
Total Direct Expenses	(36,928,783)	(6,815,804)	0	(43,744,587)	(37,622,907)	(7,825,048)	0	(45,447,955)	3.89%
Contras & Transfers:									
Contras & Recoveries	6,837,173	8,705,000	0	15,542,173	6,837,173	8,705,000	0	15,542,173	0.00%
Net Transfers	15,396,387	(15,392,500)	0	3,887	15,630,996	(15,392,500)	0	238,496	6035.73%
Total Contras & Transfers	22,233,560	(6,687,500)	0	15,546,060	22,468,169	(6,687,500)	0	15,780,669	1.51%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(14,694,110)	(500,000)	0	(15,194,110)	(15,150,954)	(500,000)	0	(15,650,954)	-3.01%
Support Unit Allocations	14,694,110	0	0	14,694,110	16,053,625	0	0	16,053,625	9.25%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(500,000)	0	(500,000)	902,671	(500,000)	0	402,671	180.53%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(500,000)	0	(500,000)	902,671	(500,000)	0	402,671	180.53%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(902,671)	0	0	(902,671)	0.00%
Margin (Change in Fund Balance)	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%

CL083 - ONECAROLINA
Support Unit
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	6,212,548	0	6,212,548	0	6,500,000	0	6,500,000	4.63%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	6,212,548	0	6,212,548	0	6,500,000	0	6,500,000	4.63%
Direct Expenses:									
Salaries and Wages	0	0	0	0	(18,374)	0	0	(18,374)	0.00%
Fringe Benefits	0	0	0	0	(6,189)	0	0	(6,189)	0.00%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(24,562)</i>	<i>0</i>	<i>0</i>	<i>(24,562)</i>	<i>0.00%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(8,554,134)	287,452	0	(8,266,682)	(8,788,743)	0	0	(8,788,743)	6.32%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(8,554,134)</i>	<i>287,452</i>	<i>0</i>	<i>(8,266,682)</i>	<i>(8,788,743)</i>	<i>0</i>	<i>0</i>	<i>(8,788,743)</i>	<i>6.32%</i>
Total Direct Expenses	(8,554,134)	287,452	0	(8,266,682)	(8,813,305)	0	0	(8,813,305)	6.61%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	7,000,000	(7,000,000)	0	0	7,234,609	(7,000,000)	0	234,609	0.00%
Total Contras & Transfers	7,000,000	(7,000,000)	0	0	7,234,609	(7,000,000)	0	234,609	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,554,134)	(500,000)	0	(2,054,134)	(1,578,696)	(500,000)	0	(2,078,696)	-1.20%
Support Unit Allocations	1,554,134	0	0	1,554,134	1,578,696	0	0	1,578,696	1.58%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%

CL029 - UNIVERSITY LIBRARIES

Support Unit

Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	17,912	0	0	17,912	0.00%
Grants, Contracts & Gifts	127,989	0	32,116	160,105	250,126	22,408	69,972	342,506	113.93%
Sales, Services & Other	83,320	84,358	0	167,678	84,840	161,000	0	245,840	46.61%
Total Revenue	211,309	84,358	32,116	327,783	352,878	183,408	69,972	606,258	84.96%
Direct Expenses:									
Salaries and Wages	(7,554,746)	(52,804)	(23,619)	(7,631,169)	(7,362,732)	(66,380)	(48,092)	(7,477,204)	-2.02%
Fringe Benefits	(2,884,054)	(5,280)	(8,497)	(2,897,831)	(3,062,575)	(5,585)	(14,276)	(3,082,436)	6.37%
<i>Subtotal Personnel</i>	<i>(10,438,800)</i>	<i>(58,084)</i>	<i>(32,116)</i>	<i>(10,529,000)</i>	<i>(10,425,307)</i>	<i>(71,965)</i>	<i>(62,368)</i>	<i>(10,559,640)</i>	0.29%
Services	(495,916)	(51,436)	0	(547,352)	(622,719)	(51,436)	0	(674,155)	23.17%
Travel	(100,102)	(8,875)	0	(108,977)	(22,036)	(8,875)	0	(30,911)	-71.64%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(312,527)	(18,384)	0	(330,911)	(90,219)	(18,384)	0	(108,603)	-67.18%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,710,273)	(59,693)	0	(8,769,966)	(8,395,143)	(63,696)	0	(8,458,839)	-3.55%
Scholarships	0	0	0	0	0	(4,524)	0	(4,524)	0.00%
Contingencies	917,839	76,126	0	993,965	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	(7,604)	(7,604)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(8,700,979)</i>	<i>(62,262)</i>	<i>0</i>	<i>(8,763,241)</i>	<i>(9,130,117)</i>	<i>(146,915)</i>	<i>(7,604)</i>	<i>(9,284,636)</i>	5.95%
Total Direct Expenses	(19,139,779)	(120,346)	(32,116)	(19,292,241)	(19,555,424)	(218,880)	(69,972)	(19,844,276)	2.86%
Contras & Transfers:									
Contras & Recoveries	0	1,500	0	1,500	0	1,500	0	1,500	0.00%
Net Transfers	0	155,776	0	155,776	0	155,260	0	155,260	-0.33%
Total Contras & Transfers	0	157,276	0	157,276	0	156,760	0	156,760	-0.33%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(18,928,470)	121,288	0	(18,807,182)	(19,202,546)	121,288	0	(19,081,258)	-1.46%
Support Unit Allocations	18,928,470	0	0	18,928,470	19,620,458	0	0	19,620,458	3.66%
Margin (Change in Fund Balance) After Support Unit Allocations	0	121,288	0	121,288	417,912	121,288	0	539,200	344.56%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	121,288	0	121,288	417,912	121,288	0	539,200	344.56%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(417,912)	0	0	(417,912)	0.00%
Margin (Change in Fund Balance)	0	121,288	0	121,288	0	121,288	0	121,288	0.00%

FACILITIES
Support Units Summary
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	19,808	0	0	19,808	0.00%
Grants, Contracts & Gifts	0	0	51,461	51,461	0	0	51,461	51,461	0.00%
Sales, Services & Other	351,096	0	0	351,096	1,869,635	0	0	1,869,635	432.51%
Total Revenue	351,096	0	51,461	402,557	1,889,443	0	51,461	1,940,904	382.14%
Direct Expenses:									
Salaries and Wages	(14,442,841)	0	0	(14,442,841)	(13,137,062)	0	0	(13,137,062)	-9.04%
Fringe Benefits	(6,633,358)	0	0	(6,633,358)	(5,918,330)	0	0	(5,918,330)	-10.78%
<i>Subtotal Personnel</i>	<i>(21,076,199)</i>	<i>0</i>	<i>0</i>	<i>(21,076,199)</i>	<i>(19,055,392)</i>	<i>0</i>	<i>0</i>	<i>(19,055,392)</i>	<i>-9.59%</i>
Services	(14,595,630)	(75,141)	(51,461)	(14,722,232)	(13,294,192)	(75,141)	(51,461)	(13,420,794)	-8.84%
Travel	(342,618)	0	0	(342,618)	(242,662)	0	0	(242,662)	-29.17%
Utilities	(28,440,166)	0	0	(28,440,166)	(25,445,690)	0	0	(25,445,690)	-10.53%
Supplies	(2,640,646)	0	0	(2,640,646)	(2,973,636)	0	0	(2,973,636)	12.61%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,176,038)	0	0	(1,176,038)	(916,159)	0	0	(916,159)	-22.10%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	5,414,715	0	0	5,414,715	(458,989)	0	0	(458,989)	108.48%
Renovations	(40)	0	0	(40)	0	0	0	0	-100.00%
Debt Service	79,764	0	0	79,764	79,764	0	0	79,764	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(6,000)	0	0	(6,000)	(6,000)	0	0	(6,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(41,706,659)</i>	<i>(75,141)</i>	<i>(51,461)</i>	<i>(41,833,261)</i>	<i>(43,257,564)</i>	<i>(75,141)</i>	<i>(51,461)</i>	<i>(43,384,166)</i>	<i>3.71%</i>
Total Direct Expenses	(62,782,858)	(75,141)	(51,461)	(62,909,460)	(62,312,956)	(75,141)	(51,461)	(62,439,558)	-0.75%
Contras & Transfers:									
Contras & Recoveries	18,492,739	45,000	0	18,537,739	15,829,176	45,000	0	15,874,176	-14.37%
Net Transfers	1,765,222	0	0	1,765,222	1,906,250	0	0	1,906,250	7.99%
Total Contras & Transfers	20,257,961	45,000	0	20,302,961	17,735,426	45,000	0	17,780,426	-12.42%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(42,173,801)	(30,141)	0	(42,203,942)	(42,688,087)	(30,141)	0	(42,718,228)	-1.22%
Support Unit Allocations	42,173,801	0	0	42,173,801	44,391,895	0	0	44,391,895	5.26%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(30,141)	0	(30,141)	1,703,808	(30,141)	0	1,673,667	5652.79%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(30,141)	0	(30,141)	1,703,808	(30,141)	0	1,673,667	5652.79%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,703,808)	0	0	(1,703,808)	0.00%
Margin (Change in Fund Balance)	0	(30,141)	0	(30,141)	0	(30,141)	0	(30,141)	0.00%

CL068 - FACILITY SERVICES
Support Unit
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	1,461	1,461	0	0	1,461	1,461	0.00%
Sales, Services & Other	112,940	0	0	112,940	1,334,324	0	0	1,334,324	1081.45%
Total Revenue	112,940	0	1,461	114,401	1,334,324	0	1,461	1,335,785	1067.63%
Direct Expenses:									
Salaries and Wages	(11,648,946)	0	0	(11,648,946)	(10,665,895)	0	0	(10,665,895)	-8.44%
Fringe Benefits	(5,376,105)	0	0	(5,376,105)	(4,836,472)	0	0	(4,836,472)	-10.04%
<i>Subtotal Personnel</i>	<i>(17,025,051)</i>	<i>0</i>	<i>0</i>	<i>(17,025,051)</i>	<i>(15,502,366)</i>	<i>0</i>	<i>0</i>	<i>(15,502,366)</i>	<i>-8.94%</i>
Services	(12,119,095)	0	(1,461)	(12,120,556)	(10,049,866)	0	(1,461)	(10,051,327)	-17.07%
Travel	(330,268)	0	0	(330,268)	(233,112)	0	0	(233,112)	-29.42%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,069,242)	0	0	(2,069,242)	(2,414,386)	0	0	(2,414,386)	16.68%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,154,543)	0	0	(1,154,543)	(895,405)	0	0	(895,405)	-22.45%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	2,907,195	0	0	2,907,195	(458,989)	0	0	(458,989)	115.79%
Renovations	(40)	0	0	(40)	0	0	0	0	-100.00%
Debt Service	79,764	0	0	79,764	79,764	0	0	79,764	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(6,000)	0	0	(6,000)	(6,000)	0	0	(6,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(12,692,229)</i>	<i>0</i>	<i>(1,461)</i>	<i>(12,693,690)</i>	<i>(13,977,994)</i>	<i>0</i>	<i>(1,461)</i>	<i>(13,979,455)</i>	<i>10.13%</i>
Total Direct Expenses	(29,717,280)	0	(1,461)	(29,718,741)	(29,480,360)	0	(1,461)	(29,481,821)	-0.80%
Contras & Transfers:									
Contras & Recoveries	5,194,363	45,000	0	5,239,363	3,119,176	45,000	0	3,164,176	-39.61%
Net Transfers	125,000	0	0	125,000	306,250	0	0	306,250	145.00%
Total Contras & Transfers	5,319,363	45,000	0	5,364,363	3,425,426	45,000	0	3,470,426	-35.31%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(24,284,977)	45,000	0	(24,239,977)	(24,720,610)	45,000	0	(24,675,610)	-1.80%
Support Unit Allocations	24,284,977	0	0	24,284,977	26,404,610	0	0	26,404,610	8.73%
Margin (Change in Fund Balance) After Support Unit Allocations	0	45,000	0	45,000	1,684,000	45,000	0	1,729,000	3742.22%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	45,000	0	45,000	1,684,000	45,000	0	1,729,000	3742.22%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,684,000)	0	0	(1,684,000)	0.00%
Margin (Change in Fund Balance)	0	45,000	0	45,000	0	45,000	0	45,000	0.00%

CL081 - UTILITIES
Support Unit
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	238,156	0	0	238,156	535,311	0	0	535,311	124.77%
Total Revenue	238,156	0	0	238,156	535,311	0	0	535,311	124.77%
Direct Expenses:									
Salaries and Wages	(2,169,360)	0	0	(2,169,360)	(1,955,019)	0	0	(1,955,019)	-9.88%
Fringe Benefits	(976,212)	0	0	(976,212)	(835,767)	0	0	(835,767)	-14.39%
<i>Subtotal Personnel</i>	<i>(3,145,572)</i>	<i>0</i>	<i>0</i>	<i>(3,145,572)</i>	<i>(2,790,786)</i>	<i>0</i>	<i>0</i>	<i>(2,790,786)</i>	<i>-11.28%</i>
Services	(2,474,785)	(75,141)	0	(2,549,926)	(3,242,576)	(75,141)	0	(3,317,717)	30.11%
Travel	(11,500)	0	0	(11,500)	(8,700)	0	0	(8,700)	-24.35%
Utilities	(28,440,166)	0	0	(28,440,166)	(25,445,690)	0	0	(25,445,690)	-10.53%
Supplies	(569,154)	0	0	(569,154)	(557,000)	0	0	(557,000)	-2.14%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(20,445)	0	0	(20,445)	(19,704)	0	0	(19,704)	-3.62%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	2,385,731	0	0	2,385,731	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(29,130,319)</i>	<i>(75,141)</i>	<i>0</i>	<i>(29,205,460)</i>	<i>(29,273,670)</i>	<i>(75,141)</i>	<i>0</i>	<i>(29,348,811)</i>	<i>0.49%</i>
Total Direct Expenses	(32,275,891)	(75,141)	0	(32,351,032)	(32,064,456)	(75,141)	0	(32,139,597)	-0.65%
Contras & Transfers:									
Contras & Recoveries	13,298,376	0	0	13,298,376	12,710,000	0	0	12,710,000	-4.42%
Net Transfers	1,600,000	0	0	1,600,000	1,600,000	0	0	1,600,000	0.00%
Total Contras & Transfers	14,898,376	0	0	14,898,376	14,310,000	0	0	14,310,000	-3.95%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(17,139,359)	(75,141)	0	(17,214,500)	(17,219,145)	(75,141)	0	(17,294,286)	-0.46%
Support Unit Allocations	17,139,359	0	0	17,139,359	17,219,145	0	0	17,219,145	0.47%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(75,141)	0	(75,141)	0	(75,141)	0	(75,141)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(75,141)	0	(75,141)	0	(75,141)	0	(75,141)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(75,141)	0	(75,141)	0	(75,141)	0	(75,141)	0.00%

CL084 - FACILITIES OPERATING PROJECTS
 Support Unit
 Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Total Direct Expenses	0	0	0	0	0	0	0	0	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL049 - RESEARCH
 Support Unit
 Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	(63,673)	315,348	0	251,675	(71,960)	68,000	0	(3,960)	-101.57%
Grants, Contracts & Gifts	0	0	8,749,476	8,749,476	0	0	9,078,359	9,078,359	3.76%
Sales, Services & Other	0	0	2,100,000	2,100,000	0	0	3,726,893	3,726,893	77.47%
Total Revenue	(63,673)	315,348	10,849,476	11,101,151	(71,960)	68,000	12,805,252	12,801,292	15.31%
Direct Expenses:									
Salaries and Wages	(2,879,451)	(425,324)	(2,852,072)	(6,156,847)	(2,285,452)	(353,086)	(2,133,711)	(4,772,249)	-22.49%
Fringe Benefits	(886,656)	(140,357)	(745,455)	(1,772,468)	(917,335)	(116,518)	(490,141)	(1,523,994)	-14.02%
<i>Subtotal Personnel</i>	<i>(3,766,107)</i>	<i>(565,681)</i>	<i>(3,597,527)</i>	<i>(7,929,315)</i>	<i>(3,202,787)</i>	<i>(469,604)</i>	<i>(2,623,852)</i>	<i>(6,296,243)</i>	<i>-20.60%</i>
Services	0	(691,489)	(5,226,720)	(5,918,209)	0	(466,548)	(5,352,960)	(5,819,508)	-1.67%
Travel	0	0	(176,295)	(176,295)	0	0	(33,720)	(33,720)	-80.87%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	(114,159)	(357,507)	(471,666)	0	(48,689)	(264,764)	(313,453)	-33.54%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(235,250)	(1,116,563)	(1,351,813)	0	(197,543)	(955,771)	(1,153,314)	-14.68%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	426,495	34,502	(112,393)	348,604	0	(2,000)	(3,506,203)	(3,508,203)	1106.36%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(262,471)	(262,471)	0	0	(67,982)	(67,982)	-74.10%
<i>Subtotal Non-Personnel</i>	<i>426,495</i>	<i>(1,006,396)</i>	<i>(7,251,949)</i>	<i>(7,831,850)</i>	<i>0</i>	<i>(714,780)</i>	<i>(10,181,400)</i>	<i>(10,896,180)</i>	<i>39.13%</i>
Total Direct Expenses	(3,339,612)	(1,572,077)	(10,849,476)	(15,761,165)	(3,202,787)	(1,184,384)	(12,805,252)	(17,192,423)	9.08%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,890,000	(394,865)	0	1,495,135	1,890,000	(812,420)	0	1,077,580	-27.93%
Total Contras & Transfers	1,890,000	(394,865)	0	1,495,135	1,890,000	(812,420)	0	1,077,580	-27.93%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,513,285)	(1,651,594)	0	(3,164,879)	(1,384,747)	(1,928,804)	0	(3,313,551)	-4.70%
Support Unit Allocations	1,513,285	0	0	1,513,285	1,376,460	0	0	1,376,460	-9.04%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(1,651,594)	0	(1,651,594)	(8,287)	(1,928,804)	0	(1,937,091)	-17.29%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(1,651,594)	0	(1,651,594)	(8,287)	(1,928,804)	0	(1,937,091)	-17.29%
Expense Budget Net (Increase) / Decrease	0	0	0	0	8,287	0	0	8,287	0.00%
Margin (Change in Fund Balance)	0	(1,651,594)	0	(1,651,594)	0	(1,928,804)	0	(1,928,804)	-16.78%

ACADEMIC SUPPORT & STUDENT SERVICES

Support Units Summary
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	5,962,527	9,036,513	0	14,999,040	7,022,914	9,036,513	0	16,059,427	7.07%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	5,962,527	9,036,513	0	14,999,040	7,022,914	9,036,513	0	16,059,427	7.07%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	716,916	599,000	0	1,315,916	870,000	665,000	0	1,535,000	16.65%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	17,486	0	0	17,486	0.00%
Grants, Contracts & Gifts	167,056	5,000	1,216,575	1,388,631	167,056	5,000	1,216,575	1,388,631	0.00%
Sales, Services & Other	328,085	1,982,479	0	2,310,564	637,298	3,579,640	0	4,216,938	82.51%
Total Revenue	7,174,584	11,622,992	1,216,575	20,014,151	8,714,754	13,286,153	1,216,575	23,217,482	16.01%
Direct Expenses:									
Salaries and Wages	(9,704,132)	(5,881,683)	(95,000)	(15,680,815)	(8,248,781)	(5,682,692)	(95,000)	(14,026,473)	-10.55%
Fringe Benefits	(3,305,191)	(1,526,762)	(30,000)	(4,861,953)	(3,113,532)	(1,509,162)	(30,000)	(4,652,694)	-4.30%
<i>Subtotal Personnel</i>	<i>(13,009,323)</i>	<i>(7,408,445)</i>	<i>(125,000)</i>	<i>(20,542,768)</i>	<i>(11,362,313)</i>	<i>(7,191,854)</i>	<i>(125,000)</i>	<i>(18,679,167)</i>	<i>-9.07%</i>
Services	(475,510)	(1,918,574)	(10,000)	(2,404,084)	(116,229)	(1,744,021)	(10,000)	(1,870,250)	-22.21%
Travel	(154,782)	(297,440)	0	(452,222)	(62,684)	(283,290)	0	(345,974)	-23.49%
Utilities	0	(705,000)	0	(705,000)	0	(705,000)	0	(705,000)	0.00%
Supplies	(521,838)	(1,958,407)	(6,000)	(2,486,245)	(186,410)	(2,000,809)	(6,000)	(2,193,219)	-11.79%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(427,777)	(1,038,844)	(575)	(1,467,196)	(427,143)	(1,028,926)	(575)	(1,456,644)	-0.72%
Scholarships	(348,131)	(17,100)	(1,075,000)	(1,440,231)	(317,895)	(17,100)	(1,075,000)	(1,409,995)	-2.10%
Contingencies	2,950,717	2,721,456	0	5,672,173	(4,000)	(191,840)	0	(195,840)	103.45%
Renovations	0	(2,500)	0	(2,500)	0	(2,500)	0	(2,500)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(275,054)	0	0	(275,054)	(275,054)	0	0	(275,054)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(1,000)	0	(1,000)	0	(1,000)	0	(1,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>747,625</i>	<i>(3,217,409)</i>	<i>(1,091,575)</i>	<i>(3,561,359)</i>	<i>(1,389,415)</i>	<i>(5,974,486)</i>	<i>(1,091,575)</i>	<i>(8,455,476)</i>	<i>137.42%</i>
Total Direct Expenses	(12,261,698)	(10,625,854)	(1,216,575)	(24,104,127)	(12,751,728)	(13,166,340)	(1,216,575)	(27,134,643)	12.57%
Contras & Transfers:									
Contras & Recoveries	25,104	417,048	0	442,152	25,000	412,048	0	437,048	-1.15%
Net Transfers	3,042,105	(2,241,467)	0	800,638	2,772,863	(1,315,987)	0	1,456,876	81.96%
Total Contras & Transfers	3,067,209	(1,824,419)	0	1,242,790	2,797,863	(903,939)	0	1,893,924	52.39%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,019,905)	(827,281)	0	(2,847,186)	(1,239,110)	(784,126)	0	(2,023,236)	28.94%
Support Unit Allocations	2,019,905	0	0	2,019,905	2,642,984	0	0	2,642,984	30.85%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(827,281)	0	(827,281)	1,403,873	(784,126)	0	619,747	174.91%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(827,281)	0	(827,281)	1,403,873	(784,126)	0	619,747	174.91%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,403,873)	0	0	(1,403,873)	0.00%
Margin (Change in Fund Balance)	0	(827,281)	0	(827,281)	0	(784,126)	0	(784,126)	5.22%

CL008 - STUDENT AFFAIRS
Support Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	9,014,013	0	9,014,013	0	9,014,013	0	9,014,013	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	9,014,013	0	9,014,013	0	9,014,013	0	9,014,013	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	599,000	0	599,000	0	665,000	0	665,000	11.02%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	9,615	0	0	9,615	0.00%
Grants, Contracts & Gifts	167,056	5,000	1,091,575	1,263,631	167,056	5,000	1,091,575	1,263,631	0.00%
Sales, Services & Other	107,998	848,273	0	956,271	20,000	1,421,894	0	1,441,894	50.78%
Total Revenue	275,054	10,466,286	1,091,575	11,832,915	196,671	11,105,907	1,091,575	12,394,153	4.74%
Direct Expenses:									
Salaries and Wages	(3,434,581)	(5,210,876)	0	(8,645,457)	(2,703,787)	(5,043,092)	0	(7,746,879)	-10.39%
Fringe Benefits	(1,214,208)	(1,325,679)	0	(2,539,887)	(1,009,550)	(1,289,579)	0	(2,299,129)	-9.48%
<i>Subtotal Personnel</i>	<i>(4,648,789)</i>	<i>(6,536,555)</i>	<i>0</i>	<i>(11,185,344)</i>	<i>(3,713,337)</i>	<i>(6,332,671)</i>	<i>0</i>	<i>(10,046,008)</i>	<i>-10.19%</i>
Services	(349,464)	(1,583,625)	(10,000)	(1,943,089)	70,407	(1,359,004)	(10,000)	(1,298,597)	-33.17%
Travel	(86,634)	(159,890)	0	(246,524)	(36,184)	(146,990)	0	(183,174)	-25.70%
Utilities	0	(705,000)	0	(705,000)	0	(705,000)	0	(705,000)	0.00%
Supplies	(300,922)	(1,281,607)	(6,000)	(1,588,529)	(33,022)	(1,255,159)	(6,000)	(1,294,181)	-18.53%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(318,047)	(675,148)	(575)	(993,770)	(322,844)	(640,660)	(575)	(964,079)	-2.99%
Scholarships	(213,500)	(17,100)	(1,075,000)	(1,305,600)	(164,695)	(17,100)	(1,075,000)	(1,256,795)	-3.74%
Contingencies	1,297,223	1,912,826	0	3,210,049	0	(191,840)	0	(191,840)	105.98%
Renovations	0	(2,500)	0	(2,500)	0	(2,500)	0	(2,500)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(275,054)	0	0	(275,054)	(275,054)	0	0	(275,054)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(246,398)</i>	<i>(2,512,044)</i>	<i>(1,091,575)</i>	<i>(3,850,017)</i>	<i>(761,392)</i>	<i>(4,318,253)</i>	<i>(1,091,575)</i>	<i>(6,171,220)</i>	<i>60.29%</i>
Total Direct Expenses	(4,895,187)	(9,048,599)	(1,091,575)	(15,035,361)	(4,474,729)	(10,650,924)	(1,091,575)	(16,217,228)	7.86%
Contras & Transfers:									
Contras & Recoveries	25,104	416,548	0	441,652	25,000	411,548	0	436,548	-1.16%
Net Transfers	1,961,853	(2,268,117)	0	(306,264)	1,524,564	(1,257,258)	0	267,306	187.28%
Total Contras & Transfers	1,986,957	(1,851,569)	0	135,388	1,549,564	(845,710)	0	703,854	419.88%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,633,176)	(433,882)	0	(3,067,058)	(2,728,494)	(390,727)	0	(3,119,221)	-1.70%
Support Unit Allocations	2,633,176	0	0	2,633,176	2,738,109	0	0	2,738,109	3.99%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(433,882)	0	(433,882)	9,615	(390,727)	0	(381,112)	12.16%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(433,882)	0	(433,882)	9,615	(390,727)	0	(381,112)	12.16%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(9,615)	0	0	(9,615)	0.00%
Margin (Change in Fund Balance)	0	(433,882)	0	(433,882)	0	(390,727)	0	(390,727)	9.95%

CL067 - UNIVERSITY 101
Support Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	5,962,527	0	0	5,962,527	7,022,914	0	0	7,022,914	17.78%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	5,962,527	0	0	5,962,527	7,022,914	0	0	7,022,914	17.78%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	7,871	0	0	7,871	0.00%
Grants, Contracts & Gifts	0	0	125,000	125,000	0	0	125,000	125,000	0.00%
Sales, Services & Other	40,000	873,357	0	913,357	40,000	1,661,500	0	1,701,500	86.29%
Total Revenue	6,002,527	873,357	125,000	7,000,884	7,070,786	1,661,500	125,000	8,857,286	26.52%
Direct Expenses:									
Salaries and Wages	(1,402,246)	(505,807)	(95,000)	(2,003,053)	(1,037,186)	(474,600)	(95,000)	(1,606,786)	-19.78%
Fringe Benefits	(470,000)	(142,500)	(30,000)	(642,500)	(570,656)	(161,000)	(30,000)	(761,656)	18.55%
<i>Subtotal Personnel</i>	(1,872,246)	(648,307)	(125,000)	(2,645,553)	(1,607,842)	(635,600)	(125,000)	(2,368,442)	-10.47%
Services	0	(161,349)	0	(161,349)	0	(211,417)	0	(211,417)	31.03%
Travel	0	(73,550)	0	(73,550)	0	(72,300)	0	(72,300)	-1.70%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	(483,800)	0	(483,800)	0	(552,650)	0	(552,650)	14.23%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(165,850)	0	(165,850)	0	(190,420)	0	(190,420)	14.81%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	374,985	573,233	0	948,218	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	374,985	(311,316)	0	63,669	0	(1,026,787)	0	(1,026,787)	1712.70%
Total Direct Expenses	(1,497,261)	(959,623)	(125,000)	(2,581,884)	(1,607,842)	(1,662,387)	(125,000)	(3,395,229)	31.50%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	8,150	0	8,150	69,345	(77,229)	0	(7,884)	-196.74%
Total Contras & Transfers	0	8,150	0	8,150	69,345	(77,229)	0	(7,884)	-196.74%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	4,505,266	(78,116)	0	4,427,150	5,532,289	(78,116)	0	5,454,173	23.20%
Support Unit Allocations	(4,505,266)	0	0	(4,505,266)	(4,464,030)	0	0	(4,464,030)	-0.92%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(78,116)	0	(78,116)	1,068,259	(78,116)	0	990,143	1367.53%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(78,116)	0	(78,116)	1,068,259	(78,116)	0	990,143	1367.53%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,068,259)	0	0	(1,068,259)	0.00%
Margin (Change in Fund Balance)	0	(78,116)	0	(78,116)	0	(78,116)	0	(78,116)	0.00%

CL086 - ACADEMIC SUPPORT SERVICES

Support Unit

Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	180,087	260,849	0	440,936	577,298	496,246	0	1,073,544	143.47%
Total Revenue	180,087	260,849	0	440,936	577,298	496,246	0	1,073,544	143.47%
Direct Expenses:									
Salaries and Wages	(3,755,766)	(165,000)	0	(3,920,766)	(3,462,754)	(165,000)	0	(3,627,754)	-7.47%
Fringe Benefits	(1,239,500)	(58,583)	0	(1,298,083)	(1,129,491)	(58,583)	0	(1,188,074)	-8.47%
<i>Subtotal Personnel</i>	<i>(4,995,266)</i>	<i>(223,583)</i>	<i>0</i>	<i>(5,218,849)</i>	<i>(4,592,245)</i>	<i>(223,583)</i>	<i>0</i>	<i>(4,815,828)</i>	<i>-7.72%</i>
Services	(54,146)	(169,600)	0	(223,746)	(51,436)	(169,600)	0	(221,036)	-1.21%
Travel	(29,148)	(61,000)	0	(90,148)	(13,500)	(61,000)	0	(74,500)	-17.36%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(117,828)	(180,500)	0	(298,328)	(56,688)	(180,500)	0	(237,188)	-20.49%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(43,130)	(194,846)	0	(237,976)	(30,099)	(194,846)	0	(224,945)	-5.48%
Scholarships	(57,800)	0	0	(57,800)	(57,800)	0	0	(57,800)	0.00%
Contingencies	1,004,117	235,397	0	1,239,514	(4,000)	0	0	(4,000)	100.32%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(1,000)	0	(1,000)	0	(1,000)	0	(1,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>702,065</i>	<i>(371,549)</i>	<i>0</i>	<i>330,516</i>	<i>(213,523)</i>	<i>(606,946)</i>	<i>0</i>	<i>(820,469)</i>	<i>348.24%</i>
Total Direct Expenses	(4,293,201)	(595,132)	0	(4,888,333)	(4,805,768)	(830,529)	0	(5,636,297)	15.30%
Contras & Transfers:									
Contras & Recoveries	0	500	0	500	0	500	0	500	0.00%
Net Transfers	588,365	18,500	0	606,865	588,365	18,500	0	606,865	0.00%
Total Contras & Transfers	588,365	19,000	0	607,365	588,365	19,000	0	607,365	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(3,524,749)	(315,283)	0	(3,840,032)	(3,640,105)	(315,283)	0	(3,955,388)	-3.00%
Support Unit Allocations	3,524,749	0	0	3,524,749	3,966,105	0	0	3,966,105	12.52%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(315,283)	0	(315,283)	326,000	(315,283)	0	10,717	103.40%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(315,283)	0	(315,283)	326,000	(315,283)	0	10,717	103.40%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(326,000)	0	0	(326,000)	0.00%
Margin (Change in Fund Balance)	0	(315,283)	0	(315,283)	0	(315,283)	0	(315,283)	0.00%

CENTRAL SERVICES & ADMINISTRATION

Support Units Summary
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	3,280	2,999,877	0	3,003,157	3,280	3,224,639	0	3,227,919	7.48%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	3,280	2,999,877	0	3,003,157	3,280	3,224,639	0	3,227,919	7.48%
Tuition Discounting	125,000,000	0	0	125,000,000	130,000,000	0	0	130,000,000	4.00%
Total Fees	(1,850,000)	1,850,000	0	0	(1,925,000)	1,850,000	0	(75,000)	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	(10,124,312)	12,547,613	0	2,423,301	(13,220,054)	12,547,613	0	(672,441)	-127.75%
Grants, Contracts & Gifts	0	0	390,000	390,000	0	0	390,000	390,000	0.00%
Sales, Services & Other	2,220,323	9,315,999	1,025,000	12,561,322	5,284,110	8,147,163	1,025,000	14,456,273	15.09%
Total Revenue	115,249,291	26,713,489	1,415,000	143,377,780	120,142,336	25,769,415	1,415,000	147,326,751	2.75%
Direct Expenses:									
Salaries and Wages	(34,193,216)	(1,433,000)	(49,500)	(35,675,716)	(33,200,960)	(1,083,706)	(49,500)	(34,334,166)	-3.76%
Fringe Benefits	(13,966,360)	(455,200)	(2,500)	(14,424,060)	(13,122,937)	(450,000)	(2,500)	(13,575,437)	-5.88%
<i>Subtotal Personnel</i>	<i>(48,159,576)</i>	<i>(1,888,200)</i>	<i>(52,000)</i>	<i>(50,099,776)</i>	<i>(46,323,897)</i>	<i>(1,533,706)</i>	<i>(52,000)</i>	<i>(47,909,603)</i>	<i>-4.37%</i>
Services	(8,910,112)	(2,060,495)	0	(10,970,607)	(7,428,894)	(1,433,000)	0	(8,861,894)	-19.22%
Travel	(465,532)	(15,785)	0	(481,317)	(279,960)	(11,427)	0	(291,387)	-39.46%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,559,058)	(1,910,199)	0	(4,469,257)	(1,964,224)	(1,475,500)	0	(3,439,724)	-23.04%
Tuition Discounting Costs	(125,000,000)	0	0	(125,000,000)	(130,000,000)	0	0	(130,000,000)	4.00%
Rents, Fixed Charges and Equipment	(8,923,723)	(2,041,290)	(310,000)	(11,275,013)	(9,837,315)	(1,923,150)	(310,000)	(12,070,465)	7.05%
Scholarships	(12,700)	0	0	(12,700)	(5,980)	0	0	(5,980)	-52.91%
Contingencies	(24,848,701)	3,572,288	0	(21,276,413)	(30,976,691)	(281,000)	0	(31,257,691)	46.91%
Renovations	0	(33,144)	0	(33,144)	0	0	0	0	-100.00%
Debt Service	0	(40,000)	0	(40,000)	0	(40,000)	0	(40,000)	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(1,315,523)	0	0	(1,315,523)	(263,225)	0	0	(263,225)	-79.99%
<i>Subtotal Non-Personnel</i>	<i>(172,035,349)</i>	<i>(2,528,625)</i>	<i>(310,000)</i>	<i>(174,873,974)</i>	<i>(180,756,289)</i>	<i>(5,164,077)</i>	<i>(310,000)</i>	<i>(186,230,366)</i>	<i>6.49%</i>
Total Direct Expenses	(220,194,925)	(4,416,825)	(362,000)	(224,973,750)	(227,080,186)	(6,697,783)	(362,000)	(234,139,969)	4.07%
Contras & Transfers:									
Contras & Recoveries	17,660,532	5,202,718	0	22,863,250	16,875,452	4,361,765	0	21,237,217	-7.11%
Net Transfers	(459,739)	(23,845,017)	(1,053,000)	(25,357,756)	136,239	(20,268,130)	(1,053,000)	(21,184,891)	16.46%
Total Contras & Transfers	17,200,793	(18,642,299)	(1,053,000)	(2,494,506)	17,011,691	(15,906,365)	(1,053,000)	52,326	102.10%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(87,744,841)	3,654,365	0	(84,090,476)	(89,926,160)	3,165,267	0	(86,760,893)	-3.18%
Support Unit Allocations	87,744,841	0	0	87,744,841	115,970,417	0	0	115,970,417	32.17%
Margin (Change in Fund Balance) After Support Unit Allocations	0	3,654,365	0	3,654,365	26,044,258	3,165,267	0	29,209,525	699.31%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	3,654,365	0	3,654,365	26,044,258	3,165,267	0	29,209,525	699.31%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(26,044,258)	0	0	(26,044,258)	0.00%
Margin (Change in Fund Balance)	0	3,654,365	0	3,654,365	0	3,165,267	0	3,165,267	-13.38%

CL004 - ADMINISTRATION AND FINANCE

Support Unit

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	874,639	0	874,639	0	874,639	0	874,639	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	874,639	0	874,639	0	874,639	0	874,639	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	(1,850,000)	1,850,000	0	0	(1,925,000)	1,850,000	0	(75,000)	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	(11,124,312)	12,547,613	0	1,423,301	(13,210,536)	12,547,613	0	(662,923)	-146.58%
Grants, Contracts & Gifts	0	0	80,000	80,000	0	0	80,000	80,000	0.00%
Sales, Services & Other	0	3,928,080	0	3,928,080	0	3,440,000	0	3,440,000	-12.43%
Total Revenue	(12,974,312)	19,200,332	80,000	6,306,020	(15,135,536)	18,712,252	80,000	3,656,716	-42.01%
Direct Expenses:									
Salaries and Wages	(1,154,091)	0	(49,500)	(1,203,591)	(1,204,611)	0	(49,500)	(1,254,111)	4.20%
Fringe Benefits	(368,682)	0	(2,500)	(371,182)	(387,371)	0	(2,500)	(389,871)	5.03%
<i>Subtotal Personnel</i>	<i>(1,522,773)</i>	<i>0</i>	<i>(52,000)</i>	<i>(1,574,773)</i>	<i>(1,591,982)</i>	<i>0</i>	<i>(52,000)</i>	<i>(1,643,982)</i>	<i>4.39%</i>
Services	(3,377,100)	(590,000)	0	(3,967,100)	(3,227,530)	(590,000)	0	(3,817,530)	-3.77%
Travel	(58,000)	0	0	(58,000)	(58,000)	0	0	(58,000)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(171,225)	(500)	0	(171,725)	(171,225)	(500)	0	(171,725)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(453,400)	(995,000)	0	(1,448,400)	(453,400)	(995,000)	0	(1,448,400)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(2,226,012)	2,059,668	0	(166,344)	(2,375,582)	(80,000)	0	(2,455,582)	1376.21%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(6,285,737)</i>	<i>474,168</i>	<i>0</i>	<i>(5,811,569)</i>	<i>(6,285,737)</i>	<i>(1,665,500)</i>	<i>0</i>	<i>(7,951,237)</i>	<i>36.82%</i>
Total Direct Expenses	(7,808,510)	474,168	(52,000)	(7,386,342)	(7,877,719)	(1,665,500)	(52,000)	(9,595,219)	29.90%
Contras & Transfers:									
Contras & Recoveries	65,000	687,600	0	752,600	65,000	687,600	0	752,600	0.00%
Net Transfers	(615,000)	(16,660,000)	(28,000)	(17,303,000)	(615,000)	(14,520,000)	(28,000)	(15,163,000)	12.37%
Total Contras & Transfers	(550,000)	(15,972,400)	(28,000)	(16,550,400)	(550,000)	(13,832,400)	(28,000)	(14,410,400)	12.93%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(21,332,822)	3,702,100	0	(17,630,722)	(23,563,255)	3,214,352	0	(20,348,903)	-15.42%
Support Unit Allocations	21,332,822	0	0	21,332,822	21,880,031	0	0	21,880,031	2.57%
Margin (Change in Fund Balance) After Support Unit Allocations	0	3,702,100	0	3,702,100	(1,683,224)	3,214,352	0	1,531,128	-58.64%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	3,702,100	0	3,702,100	(1,683,224)	3,214,352	0	1,531,128	-58.64%
Expense Budget Net (Increase) / Decrease	0	0	0	0	1,683,224	0	0	1,683,224	0.00%
Margin (Change in Fund Balance)	0	3,702,100	0	3,702,100	0	3,214,352	0	3,214,352	-13.17%

CL010 - FINANCE
Support Unit
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	(2,090)	0	0	(2,090)	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	533,507	22,500	1,025,000	1,581,007	1,380,100	22,500	1,025,000	2,427,600	53.55%
Total Revenue	533,507	22,500	1,025,000	1,581,007	1,378,010	22,500	1,025,000	2,425,510	53.42%
Direct Expenses:									
Salaries and Wages	(5,490,556)	0	0	(5,490,556)	(7,275,580)	0	0	(7,275,580)	32.51%
Fringe Benefits	(2,979,717)	0	0	(2,979,717)	(2,933,288)	0	0	(2,933,288)	-1.56%
<i>Subtotal Personnel</i>	<i>(8,470,273)</i>	<i>0</i>	<i>0</i>	<i>(8,470,273)</i>	<i>(10,208,868)</i>	<i>0</i>	<i>0</i>	<i>(10,208,868)</i>	<i>20.53%</i>
Services	(679,400)	0	0	(679,400)	(838,707)	0	0	(838,707)	23.45%
Travel	(54,000)	0	0	(54,000)	(32,800)	0	0	(32,800)	-39.26%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(162,725)	0	0	(162,725)	(96,850)	0	0	(96,850)	-40.48%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(30,920)	0	0	(30,920)	(41,950)	0	0	(41,950)	35.67%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	383,879	0	0	383,879	(221,000)	0	0	(221,000)	157.57%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(543,166)</i>	<i>0</i>	<i>0</i>	<i>(543,166)</i>	<i>(1,231,307)</i>	<i>0</i>	<i>0</i>	<i>(1,231,307)</i>	<i>126.69%</i>
Total Direct Expenses	(9,013,439)	0	0	(9,013,439)	(11,440,175)	0	0	(11,440,175)	26.92%
Contras & Transfers:									
Contras & Recoveries	22,800	0	0	22,800	97,800	0	0	97,800	328.95%
Net Transfers	850,000	0	(1,025,000)	(175,000)	2,070,046	0	(1,025,000)	1,045,046	697.17%
Total Contras & Transfers	872,800	0	(1,025,000)	(152,200)	2,167,846	0	(1,025,000)	1,142,846	850.88%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(7,607,132)	22,500	0	(7,584,632)	(7,894,319)	22,500	0	(7,871,819)	-3.79%
Support Unit Allocations	7,607,132	0	0	7,607,132	9,491,229	0	0	9,491,229	24.77%
Margin (Change in Fund Balance) After Support Unit Allocations	0	22,500	0	22,500	1,596,910	22,500	0	1,619,410	7097.38%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	22,500	0	22,500	1,596,910	22,500	0	1,619,410	7097.38%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,596,910)	0	0	(1,596,910)	0.00%
Margin (Change in Fund Balance)	0	22,500	0	22,500	0	22,500	0	22,500	0.00%

CL018 - DIVISION OF DEVELOPMENT
 Support Unit
 Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(6,048,000)	0	0	(6,048,000)	(5,165,693)	0	0	(5,165,693)	-14.59%
Fringe Benefits	(2,442,366)	0	0	(2,442,366)	(2,455,135)	0	0	(2,455,135)	0.52%
<i>Subtotal Personnel</i>	<i>(8,490,366)</i>	<i>0</i>	<i>0</i>	<i>(8,490,366)</i>	<i>(7,620,828)</i>	<i>0</i>	<i>0</i>	<i>(7,620,828)</i>	<i>-10.24%</i>
Services	(410,989)	0	0	(410,989)	(298,145)	(20,000)	0	(318,145)	-22.59%
Travel	(97,879)	0	0	(97,879)	(67,400)	0	0	(67,400)	-31.14%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(202,138)	0	0	(202,138)	(124,260)	(75,000)	0	(199,260)	-1.42%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(82,715)	0	0	(82,715)	(67,715)	(5,000)	0	(72,715)	-12.09%
Scholarships	(1,200)	0	0	(1,200)	(480)	0	0	(480)	-60.00%
Contingencies	2,137,395	(275,000)	0	1,862,395	0	(175,000)	0	(175,000)	109.40%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>1,342,474</i>	<i>(275,000)</i>	<i>0</i>	<i>1,067,474</i>	<i>(558,000)</i>	<i>(275,000)</i>	<i>0</i>	<i>(833,000)</i>	<i>178.03%</i>
Total Direct Expenses	(7,147,892)	(275,000)	0	(7,422,892)	(8,178,828)	(275,000)	0	(8,453,828)	13.89%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	983,810	0	0	983,810	0.00%
Net Transfers	164,800	275,000	0	439,800	0	275,000	0	275,000	-37.47%
Total Contras & Transfers	164,800	275,000	0	439,800	983,810	275,000	0	1,258,810	186.22%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(6,983,092)	0	0	(6,983,092)	(7,195,018)	0	0	(7,195,018)	-3.03%
Support Unit Allocations	6,983,092	0	0	6,983,092	8,765,018	0	0	8,765,018	25.52%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	1,570,000	0	0	1,570,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	1,570,000	0	0	1,570,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,570,000)	0	0	(1,570,000)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL019 - INSTITUTIONAL
Support Unit
Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Total Direct Expenses	0	0	0	0	0	0	0	0	0.00%
Contras & Transfers:									
Contras & Recoveries	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Support Unit Allocations	(8,642,565)	0	0	(8,642,565)	(8,642,565)	0	0	(8,642,565)	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

CL058 - KOGER CENTER
Support Unit
Current Funds Summary

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	346,925	0	346,925	0	420,000	0	420,000	21.06%
Total Revenue	0	346,925	0	346,925	0	420,000	0	420,000	21.06%
Direct Expenses:									
Salaries and Wages	(644,425)	(425,000)	0	(1,069,425)	(620,002)	(302,000)	0	(922,002)	-13.79%
Fringe Benefits	(257,000)	(50,000)	0	(307,000)	(247,654)	(50,000)	0	(297,654)	-3.04%
<i>Subtotal Personnel</i>	<i>(901,425)</i>	<i>(475,000)</i>	<i>0</i>	<i>(1,376,425)</i>	<i>(867,656)</i>	<i>(352,000)</i>	<i>0</i>	<i>(1,219,656)</i>	<i>-11.39%</i>
Services	(75,725)	(84,400)	0	(160,125)	(10,600)	(52,500)	0	(63,100)	-60.59%
Travel	(4,200)	0	0	(4,200)	(4,200)	0	0	(4,200)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(69,040)	(13,250)	0	(82,290)	(35)	(12,500)	0	(12,535)	-84.77%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,950)	(86,000)	0	(94,950)	0	(23,000)	0	(23,000)	-75.78%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	200,790	313,075	0	513,865	0	0	0	0	100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>42,875</i>	<i>129,425</i>	<i>0</i>	<i>172,300</i>	<i>(14,835)</i>	<i>(88,000)</i>	<i>0</i>	<i>(102,835)</i>	<i>159.68%</i>
Total Direct Expenses	(858,550)	(345,575)	0	(1,204,125)	(882,491)	(440,000)	0	(1,322,491)	9.83%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	20,000	0	20,000	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	20,000	0	20,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(858,550)	1,350	0	(857,200)	(882,491)	0	0	(882,491)	-2.95%
Support Unit Allocations	858,550	0	0	858,550	882,491	0	0	882,491	2.79%
Margin (Change in Fund Balance) After Support Unit Allocations	0	1,350	0	1,350	0	0	0	0	-100.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	1,350	0	1,350	0	0	0	0	-100.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	1,350	0	1,350	0	0	0	0	-100.00%

CL078 - DIVISION OF COMMUNICATIONS

Support Unit

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	310,000	310,000	0	0	310,000	310,000	0.00%
Sales, Services & Other	0	106,706	0	106,706	0	6,706	0	6,706	-93.72%
Total Revenue	0	106,706	310,000	416,706	0	6,706	310,000	316,706	-24.00%
Direct Expenses:									
Salaries and Wages	(3,291,971)	(978,000)	0	(4,269,971)	(3,325,745)	(781,706)	0	(4,107,451)	-3.81%
Fringe Benefits	(1,119,762)	(400,000)	0	(1,519,762)	(1,248,356)	(400,000)	0	(1,648,356)	8.46%
<i>Subtotal Personnel</i>	<i>(4,411,733)</i>	<i>(1,378,000)</i>	<i>0</i>	<i>(5,789,733)</i>	<i>(4,574,101)</i>	<i>(1,181,706)</i>	<i>0</i>	<i>(5,755,807)</i>	<i>-0.59%</i>
Services	(1,462,105)	(585,000)	0	(2,047,105)	(547,707)	(585,000)	0	(1,132,707)	-44.67%
Travel	(46,120)	(10,000)	0	(56,120)	(11,178)	(10,000)	0	(21,178)	-62.26%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(100,369)	(1,007,000)	0	(1,107,369)	(94,369)	(1,007,000)	0	(1,101,369)	-0.54%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(163,111)	(823,000)	(310,000)	(1,296,111)	(163,111)	(823,000)	(310,000)	(1,296,111)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	693,659	91,294	0	784,953	0	(5,000)	0	(5,000)	100.64%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	(40,000)	0	(40,000)	0	(40,000)	0	(40,000)	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(23)	0	0	(23)	(23)	0	0	(23)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,078,069)</i>	<i>(2,373,706)</i>	<i>(310,000)</i>	<i>(3,761,775)</i>	<i>(816,388)</i>	<i>(2,470,000)</i>	<i>(310,000)</i>	<i>(3,596,388)</i>	<i>-4.40%</i>
Total Direct Expenses	(5,489,802)	(3,751,706)	(310,000)	(9,551,508)	(5,390,489)	(3,651,706)	(310,000)	(9,352,195)	-2.09%
Contras & Transfers:									
Contras & Recoveries	42,472	3,584,165	0	3,626,637	42,472	3,584,165	0	3,626,637	0.00%
Net Transfers	(660)	(10,750)	0	(11,410)	(660)	(10,750)	0	(11,410)	0.00%
Total Contras & Transfers	41,812	3,573,415	0	3,615,227	41,812	3,573,415	0	3,615,227	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(5,447,990)	(71,585)	0	(5,519,575)	(5,348,677)	(71,585)	0	(5,420,262)	1.80%
Support Unit Allocations	5,447,990	0	0	5,447,990	5,348,677	0	0	5,348,677	-1.82%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(71,585)	0	(71,585)	0	(71,585)	0	(71,585)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(71,585)	0	(71,585)	0	(71,585)	0	(71,585)	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(71,585)	0	(71,585)	0	(71,585)	0	(71,585)	0.00%

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

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	791,734	0	0	791,734	791,734	0	0	791,734	0.00%
Indirect Cost Recovery (IDC) Revenue	0	16,133	0	16,133	0	16,133	0	16,133	0.00%
Grants, Contracts & Gifts	0	3,154	1,176,365	1,179,519	0	3,154	1,176,365	1,179,519	0.00%
Sales, Services & Other	0	75,000	0	75,000	0	75,000	0	75,000	0.00%
Total Revenue	791,734	94,287	1,176,365	2,062,386	791,734	94,287	1,176,365	2,062,386	0.00%
Direct Expenses:									
Salaries and Wages	(163,056)	0	(700,000)	(863,056)	(163,056)	0	(700,000)	(863,056)	0.00%
Fringe Benefits	(47,318)	0	(185,000)	(232,318)	(47,318)	0	(185,000)	(232,318)	0.00%
<i>Subtotal Personnel</i>	<i>(210,374)</i>	<i>0</i>	<i>(885,000)</i>	<i>(1,095,374)</i>	<i>(210,374)</i>	<i>0</i>	<i>(885,000)</i>	<i>(1,095,374)</i>	<i>0.00%</i>
Services	(17,800)	(2,500)	(8,000)	(28,300)	(17,800)	(2,500)	(8,000)	(28,300)	0.00%
Travel	(13,353)	0	(34,270)	(47,623)	(13,353)	0	(34,270)	(47,623)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,925)	(4,300)	(22,595)	(29,820)	(2,925)	(4,300)	(22,595)	(29,820)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(5,200)	(26,500)	(31,700)	0	(5,200)	(26,500)	(31,700)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(547,282)	4,713	0	(542,569)	(547,282)	0	0	(547,282)	0.87%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(200,000)	(200,000)	0	0	(200,000)	(200,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(581,360)</i>	<i>(7,287)</i>	<i>(291,365)</i>	<i>(880,012)</i>	<i>(581,360)</i>	<i>(12,000)</i>	<i>(291,365)</i>	<i>(884,725)</i>	<i>0.54%</i>
Total Direct Expenses	(791,734)	(7,287)	(1,176,365)	(1,975,386)	(791,734)	(12,000)	(1,176,365)	(1,980,099)	0.24%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	87,000	0	87,000	0	82,287	0	82,287	-5.42%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	87,000	0	87,000	0	82,287	0	82,287	-5.42%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	87,000	0	87,000	0	82,287	0	82,287	-5.42%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	87,000	0	87,000	0	82,287	0	82,287	-5.42%

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
DESIGNATED FUNDS¹
FY 2022 BUDGET

	FUND TYPE	FY 2020 ADJ BUDGET	FY 2020 ACTUAL	FY 2021 BUDGET	PROPOSED FY2022 BUDGET
SOURCES:					
Bookstore - General University Scholarships	C	1,900,000	1,900,000	1,900,000	1,900,000
Bookstore - Law ²	C	45,000	41,758	45,000	45,000
Bookstore - Band	C	25,000	25,000	25,000	25,000
Other Auxiliary - President's Commencement Scholars	C	20,000	20,000	20,000	20,000
Trademark and Licensing - General University Scholarships	C	1,500,000	1,500,000	1,500,000	1,500,000
Trademark and Licensing - Chorus	C	10,000	10,000	10,000	10,000
Food Service Contract - General University Scholarships	B	300,000	300,000	300,000	300,000
Ring Sales - General University Scholarships	C	300,000	300,000	300,000	300,000
ATM Commissions - General University Scholarships	C	150,000	150,000	150,000	150,000
West Campus	C	600,000	600,000	600,000	600,000
Parking - General University Scholarships	C	500,000	500,000	500,000	500,000
Vending - Engineering Scholarships	C	1,500	1,500	1,500	1,500
Vending, Bookstore and Miscellaneous Collections ³	C	592,900	441,722	592,900	533,500
		5,944,400	5,789,980	5,944,400	5,885,000
USES:					
Scholarships - General University	S	5,250,000	5,250,000	5,250,000	5,250,000
Scholarships - Law	S	45,000	41,758	45,000	45,000
Scholarships - Band	S	25,000	25,000	25,000	25,000
Scholarships - Chorus	S	10,000	10,000	10,000	10,000
Scholarships - Engineering	S	1,500	1,500	1,500	1,500
Scholarships - President's Commencement-Regionals	S	20,000	20,000	20,000	20,000
University Development & Functions	R	175,000	158,146	175,000	156,800
Donor Development	R	100,000	100,000	100,000	89,600
Administration & Finance ³	R	80,000	42,181	80,000	71,700
Provost	R	60,000	38,916	60,000	53,800
President	R	60,000	46,040	60,000	53,800
Various University Departments ⁴	*	21,400	21,400	21,400	21,400
Student Affairs	R	20,000	8,430	20,000	17,900
Government & Community Affairs	R	20,000	18,620	20,000	17,900
Residence Life Program Development	R	15,000	15,000	15,000	13,400
Commencements	R	15,000	830	15,000	13,400
University Secretary	R	12,500	6,504	12,500	11,200
Communications	R	5,000	2,202	5,000	4,500
University Technology Services	R	5,000	1,579	5,000	4,500
Research and Graduate Education	R	2,000	1,275	2,000	1,800
Human Resources	R	1,000	1,000	1,000	900
Legal Affairs	R	1,000	1,000	1,000	900
		5,944,400	5,811,380	5,944,400	5,885,000

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

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

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

(4) Various University Departments are vending funds that have been provided to departments based on historical allocation of sales. These are D, E and Z funds. All allocations and funds used will be reviewed and updated in FY2022.

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2021-2022

IV. USC Medicine

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

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

Fall Enrollment (Majors)¹	Fall 2019	Fall 2020
Total Students:		
Full-Time	391	402
Part-Time	-	-
Total Fall Enrollment	391	402
Total Students:		
Undergraduate	-	-
Graduate	-	-
Medicine-MD	391	402
Total Fall Enrollment	391	402
Full-Time Equivalent Students:		
Undergraduate	-	-
Graduate/Professional	391	402
Total FTEs	391	402

*FTE - Full-time equivalent students

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

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

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

Degrees Awarded¹	FY 18-19	FY 19-20
Certificates	13	9
Associates	0	0
Bachelors	0	0
Masters	74	94
Doctorates	6	14
Professional and Other	87	87
Total Degrees	180	204

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

Grant Activity²	FY 18-19	FY 19-20
Grant Expenditures by Purpose:		
Research	\$ 12,866,602	\$ 13,827,148
Public Service	24,335,651	22,571,957
Scholarships	767,311	746,619
Academic & Institutional Support	-	-
Operations & Maintenance Plant	-	-
Other	-	-
Total	\$ 37,969,564	\$ 37,145,724

Full-Time Ranked Faculty¹	Fall 2019	Fall 2020
<small>(includes medical professionals)</small>		
Professor	43	38
Associate Professor	74	74
Assistant Professor	89	83
Instructors/Lecturers	7	6
Librarians	13	12
Total	226	213

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

Explanatory Note:
Faculty are on twelve month appointments.

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

MC000 - SOM Columbia
System Institution
Total Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	21,502,411	(1,469,600)	20,032,811	21,982,352	950,000	22,932,352	14.47%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	21,502,411	(1,469,600)	20,032,811	21,982,352	950,000	22,932,352	14.47%
Tuition Discounting	89,775	0	89,775	733,642	0	733,642	717.20%
Total Fees	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	17,091,833	0	17,091,833	19,501,632	35,000,000	54,501,632	218.88%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	38,867,664	0	38,867,664	38,604,895	0	38,604,895	-0.68%
Sales, Services & Other	9,265,634	33,000	9,298,634	9,593,021	33,000	9,626,021	3.52%
Total Revenue	86,817,317	(1,436,600)	85,380,717	90,415,542	35,983,000	126,398,542	48.04%
Direct Expenses:							
Salaries and Wages	(37,104,589)	0	(37,104,589)	(32,655,739)	(400,000)	(33,055,739)	-10.91%
Fringe Benefits	(12,328,875)	0	(12,328,875)	(11,532,608)	(100,000)	(11,632,608)	-5.65%
<i>Subtotal Personnel</i>	<i>(49,433,464)</i>	<i>0</i>	<i>(49,433,464)</i>	<i>(44,188,347)</i>	<i>(500,000)</i>	<i>(44,688,347)</i>	<i>-9.60%</i>
Services	(11,106,063)	0	(11,106,063)	(25,678,497)	(550,000)	(26,228,497)	136.16%
Travel	(392,619)	0	(392,619)	(180,948)	0	(180,948)	-53.91%
Utilities	(40,976)	0	(40,976)	(867,260)	0	(867,260)	2016.51%
Supplies	(2,912,626)	0	(2,912,626)	(4,265,090)	0	(4,265,090)	46.43%
Tuition Discounting Costs	0	0	0	(733,642)	0	(733,642)	0.00%
Rents, Fixed Charges and Equipment	(1,884,091)	600,000	(1,284,091)	(4,311,034)	0	(4,311,034)	235.73%
Scholarships	0	2,419,600	2,419,600	(375,000)	0	(375,000)	115.50%
Contingencies	(17,860,091)	0	(17,860,091)	(7,380,299)	0	(7,380,299)	-58.68%
Renovations	0	0	0	0	0	0	0.00%
Debt Service	0	(36,150)	(36,150)	0	(49,000)	(49,000)	35.55%
Other Strategic Contributions	(745,220)	0	(745,220)	(745,220)	0	(745,220)	0.00%
Depreciation Expense	0	(788,300)	(788,300)	0	(1,200,000)	(1,200,000)	52.23%
Other Charges	(2,840,084)	0	(2,840,084)	(2,943,918)	0	(2,943,918)	3.66%
<i>Subtotal Non-Personnel</i>	<i>(37,781,770)</i>	<i>2,195,150</i>	<i>(35,586,620)</i>	<i>(47,480,908)</i>	<i>(1,799,000)</i>	<i>(49,279,908)</i>	<i>38.48%</i>
Total Direct Expenses	(87,215,234)	2,195,150	(85,020,084)	(91,669,255)	(2,299,000)	(93,968,255)	10.52%
Contras & Transfers:							
Contras & Recoveries	2,478,563	0	2,478,563	2,247,708	0	2,247,708	-9.31%
Net Transfers	(2,149,356)	2,149,356	0	(2,054,955)	2,054,955	0	0.00%
Total Contras & Transfers	329,207	2,149,356	2,478,563	192,753	2,054,955	2,247,708	-9.31%
Margin (Change in Fund Balance)	(68,710)	2,907,906	2,839,196	(1,060,960)	35,738,955	34,677,995	1121.40%

***Does not include HEERF II/III funding that will be utilized subject to final verification of qualifying expenditures and revenue losses per underlying regulations ***

MC000 - SCHOOL OF MEDICINE-COLUMBIA

System Institution

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET			Total	FY2021-22 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
Direct Tuition	21,141,762	360,649	0	21,502,411	21,611,189	371,163	0	21,982,352	2.23%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	21,141,762	360,649	0	21,502,411	21,611,189	371,163	0	21,982,352	2.23%
Tuition Discounting	89,775	0	0	89,775	733,642	0	0	733,642	717.20%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	17,091,833	0	0	17,091,833	19,501,632	0	0	19,501,632	14.10%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	618,000	1,598,404	36,651,260	38,867,664	473,246	1,538,146	36,593,503	38,604,895	-0.68%
Sales, Services & Other	8,748,082	517,552	0	9,265,634	9,321,728	271,293	0	9,593,021	3.53%
Total Revenue	47,689,452	2,476,605	36,651,260	86,817,317	51,641,437	2,180,602	36,593,503	90,415,542	4.14%
Direct Expenses:									
Salaries and Wages	(20,596,952)	(2,484,782)	(14,022,855)	(37,104,589)	(16,449,839)	(1,838,548)	(14,367,352)	(32,655,739)	-11.99%
Fringe Benefits	(6,131,836)	(813,518)	(5,383,521)	(12,328,875)	(5,829,089)	(677,527)	(5,025,992)	(11,532,608)	-6.46%
<i>Subtotal Personnel</i>	<i>(26,728,788)</i>	<i>(3,298,300)</i>	<i>(19,406,376)</i>	<i>(49,433,464)</i>	<i>(22,278,928)</i>	<i>(2,516,075)</i>	<i>(19,393,344)</i>	<i>(44,188,347)</i>	<i>-10.61%</i>
Services	0	(552,111)	(10,553,952)	(11,106,063)	(14,166,138)	(585,844)	(10,926,515)	(25,678,497)	131.21%
Travel	0	(43,234)	(349,385)	(392,619)	(32,235)	(43,234)	(105,479)	(180,948)	-53.91%
Utilities	0	0	(40,976)	(40,976)	(852,628)	0	(14,632)	(867,260)	2016.51%
Supplies	0	(944,812)	(1,967,814)	(2,912,626)	(1,239,190)	(1,364,756)	(1,661,144)	(4,265,090)	46.43%
Tuition Discounting Costs	0	0	0	0	(733,642)	0	0	(733,642)	0.00%
Rents, Fixed Charges and Equipment	0	(418,517)	(1,465,574)	(1,884,091)	(2,595,527)	(163,302)	(1,552,205)	(4,311,034)	128.81%
Scholarships	0	0	0	0	(375,000)	0	0	(375,000)	0.00%
Contingencies	(17,860,091)	0	0	(17,860,091)	(7,380,299)	0	0	(7,380,299)	-58.68%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(745,220)	0	0	(745,220)	(745,220)	0	0	(745,220)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(2,840,084)	(2,840,084)	0	0	(2,943,918)	(2,943,918)	3.66%
<i>Subtotal Non-Personnel</i>	<i>(18,605,311)</i>	<i>(1,958,674)</i>	<i>(17,217,785)</i>	<i>(37,781,770)</i>	<i>(28,119,879)</i>	<i>(2,157,136)</i>	<i>(17,203,893)</i>	<i>(47,480,908)</i>	<i>25.67%</i>
Total Direct Expenses	(45,334,099)	(5,256,974)	(36,624,161)	(87,215,234)	(50,398,807)	(4,673,211)	(36,597,237)	(91,669,255)	5.11%
Contras & Transfers:									
Contras & Recoveries	153,448	2,287,364	37,751	2,478,563	274,671	1,932,813	40,224	2,247,708	-9.31%
Net Transfers	(2,578,261)	493,755	(64,850)	(2,149,356)	(2,578,261)	559,796	(36,490)	(2,054,955)	4.39%
Total Contras & Transfers	(2,424,813)	2,781,119	(27,099)	329,207	(2,303,590)	2,492,609	3,734	192,753	-41.45%
Margin (Change in Fund Balance)	(69,460)	750	0	(68,710)	(1,060,960)	0	0	(1,060,960)	-1444.11%

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

Fall Enrollment (Majors)¹	Fall 2019	Fall 2020
Total Students:		
Full-Time	415	422
Part-Time	3	4
Total Fall Enrollment	418	426
Total Students:		
Undergraduate	-	-
Graduate	-	-
Medicine-MD	418	426
Total Fall Enrollment	418	426
Full-Time Equivalent Students:		
Undergraduate	-	-
Graduate/Professional	418	426
Total FTEs	418	426

*FTE - Full-time equivalent students

Departments Biomedical Sciences Dept
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Degrees Offered: Medicine, MD

Programs, Institutes, Centers: Continuing Medical Education

Hospital Affiliations: Prisma Health-Upstate Patrick B Harris Psychiatric Hospital

Degrees Awarded¹	FY 18-19	FY 19-20
Bachelors	-	-
Masters	-	-
Doctorates	-	-
Professional and Other	92	100
Total Degrees	92	100

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

Grant Activity²	FY 18-19	FY 19-20
Grant Expenditures by Purpose:		
Research	\$ 480,274	\$ 18,515
Public Service	19,494	81,550
Scholarships	760,750	769,063
Academic & Institutional Support	-	-
Operations & Maintenance Plant	-	-
Other	-	-
Total	\$ 1,260,518	\$ 869,128

Explanatory Note: Faculty are on twelve month appointments.

Full-Time Ranked Faculty¹	Fall 2019	Fall 2020
<small>(includes medical professionals)</small>		
Professor	7	8
Associate Professor	6	7
Assistant Professor	10	7
Instructors/Lecturers	-	2
Librarians	1	1
Total	24	25

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

MG000 - SOM Greenville

System Institution

Total Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	19,001,956	(5,373,600)	13,628,356	19,658,011	(3,800,000)	15,858,011	16.36%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	19,001,956	(5,373,600)	13,628,356	19,658,011	(3,800,000)	15,858,011	16.36%
Tuition Discounting	171,870	0	171,870	137,496	0	137,496	-20.00%
Total Fees	362,400	0	362,400	365,000	0	365,000	0.72%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	22,600	0	22,600	0.00%
Grants, Contracts & Gifts	4,470,980	0	4,470,980	4,514,357	0	4,514,357	0.97%
Sales, Services & Other	16,714,795	0	16,714,795	16,680,000	0	16,680,000	-0.21%
Total Revenue	40,722,001	(5,373,600)	35,348,401	41,377,464	(3,800,000)	37,577,464	6.31%
Direct Expenses:							
Salaries and Wages	(8,191,848)	0	(8,191,848)	(8,036,895)	(2,400)	(8,039,295)	-1.86%
Fringe Benefits	(2,664,615)	0	(2,664,615)	(2,770,564)	(250)	(2,770,814)	3.99%
<i>Subtotal Personnel</i>	<i>(10,856,463)</i>	<i>0</i>	<i>(10,856,463)</i>	<i>(10,807,459)</i>	<i>(2,650)</i>	<i>(10,810,109)</i>	<i>-0.43%</i>
Services	(7,886,839)	0	(7,886,839)	(8,897,557)	0	(8,897,557)	12.82%
Travel	(490,460)	0	(490,460)	(429,000)	0	(429,000)	-12.53%
Utilities	0	0	0	(540)	0	(540)	0.00%
Supplies	(1,401,846)	0	(1,401,846)	(1,164,697)	0	(1,164,697)	-16.92%
Tuition Discounting Costs	(171,870)	0	(171,870)	(137,496)	0	(137,496)	-20.00%
Rents, Fixed Charges and Equipment	(17,070,589)	30,000	(17,040,589)	(16,910,948)	275,000	(16,635,948)	-2.37%
Scholarships	(3,834,765)	5,373,600	1,538,835	(3,874,365)	3,800,000	(74,365)	104.83%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0.00%
Depreciation Expense	0	(70,600)	(70,600)	0	(85,000)	(85,000)	20.40%
Other Charges	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(30,856,369)</i>	<i>5,333,000</i>	<i>(25,523,369)</i>	<i>(31,414,603)</i>	<i>3,990,000</i>	<i>(27,424,603)</i>	<i>7.45%</i>
Total Direct Expenses	(41,712,832)	5,333,000	(36,379,832)	(42,222,062)	3,987,350	(38,234,712)	5.10%
Contras & Transfers:							
Contras & Recoveries	646,296	0	646,296	583,982	0	583,982	-9.64%
Net Transfers	(155,465)	155,465	0	(2)	2	0	0.00%
Total Contras & Transfers	490,831	155,465	646,296	583,980	2	583,982	-9.64%
Margin (Change in Fund Balance)	(500,000)	114,865	(385,135)	(260,618)	187,352	(73,266)	80.98%

***Does not include HEERF II/III funding that will be utilized subject to final verification of qualifying expenditures and revenue losses per underlying regulations ***

MG000 - SCHOOL OF MEDICINE-GREENVILLE

System Institution

Current Funds Summary

FY2020-21 ORIGINAL BUDGET
FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET			Total	FY2021-22 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
Direct Tuition	18,671,876	330,080	0	19,001,956	19,314,390	343,621	0	19,658,011	3.45%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	18,671,876	330,080	0	19,001,956	19,314,390	343,621	0	19,658,011	3.45%
Tuition Discounting	171,870	0	0	171,870	137,496	0	0	137,496	-20.00%
Total Fees	113,400	249,000	0	362,400	110,000	255,000	0	365,000	0.72%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	22,600	0	22,600	0.00%
Grants, Contracts & Gifts	455,800	3,251,021	764,159	4,470,980	632,269	2,982,088	900,000	4,514,357	0.97%
Sales, Services & Other	214,795	0	16,500,000	16,714,795	180,000	0	16,500,000	16,680,000	-0.21%
Total Revenue	19,627,741	3,830,101	17,264,159	40,722,001	20,374,155	3,603,309	17,400,000	41,377,464	1.61%
Direct Expenses:									
Salaries and Wages	(8,109,853)	(81,995)	0	(8,191,848)	(7,884,568)	(102,327)	(50,000)	(8,036,895)	-1.89%
Fringe Benefits	(2,633,457)	(31,158)	0	(2,664,615)	(2,713,680)	(38,884)	(18,000)	(2,770,564)	3.98%
<i>Subtotal Personnel</i>	<i>(10,743,310)</i>	<i>(113,153)</i>	<i>0</i>	<i>(10,856,463)</i>	<i>(10,598,248)</i>	<i>(141,211)</i>	<i>(68,000)</i>	<i>(10,807,459)</i>	<i>-0.45%</i>
Services	(7,723,543)	0	(163,296)	(7,886,839)	(8,493,057)	(82,500)	(322,000)	(8,897,557)	12.82%
Travel	(490,460)	0	0	(490,460)	(424,500)	(4,500)	0	(429,000)	-12.53%
Utilities	0	0	0	0	(540)	0	0	(540)	0.00%
Supplies	(1,401,846)	0	0	(1,401,846)	(1,113,797)	(40,900)	(10,000)	(1,164,697)	-16.92%
Tuition Discounting Costs	(171,870)	0	0	(171,870)	(137,496)	0	0	(137,496)	-20.00%
Rents, Fixed Charges and Equipment	(254,838)	(315,751)	(16,500,000)	(17,070,589)	(358,430)	(52,518)	(16,500,000)	(16,910,948)	-0.94%
Scholarships	(3,233,902)	0	(600,863)	(3,834,765)	(3,374,365)	0	(500,000)	(3,874,365)	1.03%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(13,276,459)</i>	<i>(315,751)</i>	<i>(17,264,159)</i>	<i>(30,856,369)</i>	<i>(13,902,185)</i>	<i>(180,418)</i>	<i>(17,332,000)</i>	<i>(31,414,603)</i>	<i>1.81%</i>
Total Direct Expenses	(24,019,769)	(428,904)	(17,264,159)	(41,712,832)	(24,500,433)	(321,629)	(17,400,000)	(42,222,062)	1.22%
Contras & Transfers:									
Contras & Recoveries	646,296	0	0	646,296	583,982	0	0	583,982	-9.64%
Net Transfers	3,745,732	(3,901,197)	0	(155,465)	3,281,678	(3,281,680)	0	(2)	100.00%
Total Contras & Transfers	4,392,028	(3,901,197)	0	490,831	3,865,660	(3,281,680)	0	583,980	18.98%
Margin (Change in Fund Balance)	0	(500,000)	0	(500,000)	(260,618)	0	0	(260,618)	47.88%

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2021-2022

V. COMPREHENSIVE UNIVERSITIES

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

**CAPSULE OF PERFORMANCE DATA
USC AIKEN**

Fall Enrollment¹	Fall 2019	Fall 2020	Colleges and Schools:
Total Students:			College of Arts, Humanities and Social Sciences
Full-Time	2,756	2,939	College of Sciences & Engineering
Part-Time	966	1,007	School of Business Administration
Total Fall Enrollment	3,722	3,946	School of Education
			School of Nursing
Total Students:			Specialized Accreditation:
Undergraduate	3,254	3,284	Commission on Collegiate Nursing Education
Graduate	468	662	Council for the Accreditation of Educator Preparation
Total Fall Enrollment	3,722	3,946	Association to Advance Collegiate Schools of Business
			Masters in Psychology and Counseling Accreditation Council
Full-Time Equivalent Students:			Accreditation Board for Engineering and Technology
Undergraduate	2,795	2,800	National Association of Schools of Music
Graduate	183	309	
Total FTEs	2,978	3,109	
*FTE - Full-time equivalent students			Degrees Offered:
			Bachelor of Arts (BA)
Degrees Awarded¹	FY 18-19	FY 19-20	Bachelor of Fine Arts (BFA)
			Bachelor of Science (BS)
Certificates	0	0	Bachelor of Science in Business Administration (BSBAdmin)
Associates	0	0	Bachelor of Arts in Education (BAEd)
Bachelors	539	569	Bachelor of Science in Education (BSEd)
Masters	34	70	Bachelor of Arts in Special Education (BASEd)
Total Degrees	573	639	Bachelor of Arts in Interdisciplinary Studies (BAIS)
			Bachelor of Science in Interdisciplinary Studies (BSIS)
			Bachelor of Science in Nursing (BSN)
Grant Activity²	FY 18-19	FY 19-20	Master of Business Administration (MBA)
Grant Expenditures by Purpose:			Master of Education (MEd)
Research	\$ 2,381,285	\$ 2,322,317	Master of Science (MS)
Public Service	1,035,598	1,075,115	
Scholarships	14,244,804	15,312,042	
Other	742,413	479,151	
Total	\$ 18,404,100	\$ 19,188,624	
			Special Programs:
Full-Time Ranked Faculty¹	Fall 2019	Fall 2020	In Partnership with USC Sumter:
			Bachelor of Science in Business Administration
Professor	31	30	Bachelor of Arts in Elementary Education
Associate Professor	47	52	Bachelor of Arts in Early Childhood Education
Assistant Professor	53	43	Bachelor of Science in Nursing
Instructors	30	33	In Partnership with USC Salkehatchie:
Librarian	6	6	Bachelor of Arts in Early Childhood Education
Total	167	164	Bachelor of Arts in Elementary Education
			Online Degree Completion Programs:
			Bachelor of Science in Business Administration
			Bachelor of Arts in Special Education
			Bachelor of Science in Applied Computer Science
			Bachelor of Science in Psychology
			Bachelor of Arts in Communication
			Bachelor of Science in Nursing
			(RN to BSN Online Completion Program)
			Master of Education in Educational Technology
			(Joint Online program with USC-Columbia)

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

AK000 - Aiken
 System Institution
 Total Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	26,976,547	(14,807,700)	12,168,847	31,452,047	(15,900,000)	15,552,047	27.80%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	26,976,547	(14,807,700)	12,168,847	31,452,047	(15,900,000)	15,552,047	27.80%
Tuition Discounting	1,750,500	0	1,750,500	1,750,500	0	1,750,500	0.00%
Total Fees	1,465,979	0	1,465,979	1,614,479	0	1,614,479	10.13%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	10,554,060	3,000,000	13,554,060	12,256,747	11,761,866	24,018,613	77.21%
Indirect Cost Recovery (IDC) Revenue	150,000	0	150,000	150,000	0	150,000	0.00%
Grants, Contracts & Gifts	19,839,495	250,000	20,089,495	19,697,226	1,100,000	20,797,226	3.52%
Sales, Services & Other	6,354,500	53,831	6,408,331	4,555,500	208,000	4,763,500	-25.67%
Total Revenue	67,091,081	(11,503,869)	55,587,212	71,476,499	(2,830,134)	68,646,365	23.49%
Direct Expenses:							
Salaries and Wages	(25,016,064)	0	(25,016,064)	(26,062,010)	0	(26,062,010)	4.18%
Fringe Benefits	(10,484,561)	(2,707,600)	(13,192,161)	(11,016,814)	(3,500,000)	(14,516,814)	10.04%
<i>Subtotal Personnel</i>	<i>(35,500,625)</i>	<i>(2,707,600)</i>	<i>(38,208,225)</i>	<i>(37,078,824)</i>	<i>(3,500,000)</i>	<i>(40,578,824)</i>	<i>6.20%</i>
Services	(4,862,343)	(2,500)	(4,864,843)	(4,973,747)	(3,500)	(4,977,247)	2.31%
Travel	(372,380)	0	(372,380)	(118,800)	0	(118,800)	-68.10%
Utilities	(1,845,000)	0	(1,845,000)	(1,768,000)	0	(1,768,000)	-4.17%
Supplies	(2,363,999)	0	(2,363,999)	(1,335,108)	0	(1,335,108)	-43.52%
Tuition Discounting Costs	(1,750,500)	0	(1,750,500)	(1,750,500)	0	(1,750,500)	0.00%
Rents, Fixed Charges and Equipment	(10,174,429)	(5,000)	(10,179,429)	(9,212,034)	389,000	(8,823,034)	-13.32%
Scholarships	(9,095,000)	16,107,700	7,012,700	(9,281,000)	17,200,000	7,919,000	-12.92%
Contingencies	(1,812,048)	0	(1,812,048)	(2,750,109)	0	(2,750,109)	51.77%
Renovations	0	(100,000)	(100,000)	0	(7,921,400)	(7,921,400)	7821.40%
Debt Service	0	(734,934)	(734,934)	0	(310,000)	(310,000)	-57.82%
Other Strategic Contributions	(606,624)	0	(606,624)	(606,624)	0	(606,624)	0.00%
Depreciation Expense	0	(3,582,000)	(3,582,000)	0	(3,200,000)	(3,200,000)	-10.66%
Other Charges	(1,326,547)	0	(1,326,547)	(1,296,547)	0	(1,296,547)	-2.26%
<i>Subtotal Non-Personnel</i>	<i>(34,208,870)</i>	<i>11,683,266</i>	<i>(22,525,604)</i>	<i>(33,092,469)</i>	<i>6,154,101</i>	<i>(26,938,369)</i>	<i>19.59%</i>
Total Direct Expenses	(69,709,495)	8,975,666	(60,733,829)	(70,171,293)	2,654,101	(67,517,193)	11.17%
Contras & Transfers:							
Contras & Recoveries	438,000	0	438,000	308,000	0	308,000	-29.68%
Net Transfers	(1,627,670)	1,627,670	0	(1,825,800)	1,825,800	0	0.00%
Total Contras & Transfers	(1,189,670)	1,627,670	438,000	(1,517,800)	1,825,800	308,000	-29.68%
Margin (Change in Fund Balance)	(3,808,084)	(900,533)	(4,708,617)	(212,594)	1,649,767	1,437,173	130.52%

***Does not include HEERF II/III funding that will be utilized subject to final verification of qualifying expenditures and revenue losses per underlying regulations ***

AK000 - AIKEN

System Institution

Current Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	25,407,000	1,569,547	0	26,976,547	29,932,500	1,519,547	0	31,452,047	16.59%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	25,407,000	1,569,547	0	26,976,547	29,932,500	1,519,547	0	31,452,047	16.59%
Tuition Discounting	1,750,500	0	0	1,750,500	1,750,500	0	0	1,750,500	0.00%
Total Fees	144,000	1,321,979	0	1,465,979	261,000	1,353,479	0	1,614,479	10.13%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	10,554,060	0	0	10,554,060	12,256,747	0	0	12,256,747	16.13%
Indirect Cost Recovery (IDC) Revenue	0	150,000	0	150,000	0	150,000	0	150,000	0.00%
Grants, Contracts & Gifts	0	383,200	19,456,295	19,839,495	0	226,200	19,471,026	19,697,226	-0.72%
Sales, Services & Other	189,500	6,045,000	120,000	6,354,500	132,500	4,303,000	120,000	4,555,500	-28.31%
Total Revenue	38,045,060	9,469,726	19,576,295	67,091,081	44,333,247	7,552,226	19,591,026	71,476,499	6.54%
Direct Expenses:									
Salaries and Wages	(22,836,112)	(1,719,364)	(460,588)	(25,016,064)	(23,926,572)	(1,715,850)	(419,588)	(26,062,010)	4.18%
Fringe Benefits	(9,854,584)	(476,629)	(153,348)	(10,484,561)	(10,373,106)	(509,629)	(134,079)	(11,016,814)	5.08%
<i>Subtotal Personnel</i>	<i>(32,690,696)</i>	<i>(2,195,993)</i>	<i>(613,936)</i>	<i>(35,500,625)</i>	<i>(34,299,678)</i>	<i>(2,225,479)</i>	<i>(553,667)</i>	<i>(37,078,824)</i>	<i>4.45%</i>
Services	(3,248,343)	(1,264,000)	(350,000)	(4,862,343)	(3,522,747)	(1,101,000)	(350,000)	(4,973,747)	2.29%
Travel	(198,580)	(121,800)	(52,000)	(372,380)	0	(66,800)	(52,000)	(118,800)	-68.10%
Utilities	(1,200,000)	(645,000)	0	(1,845,000)	(1,200,000)	(568,000)	0	(1,768,000)	-4.17%
Supplies	(855,699)	(1,269,300)	(239,000)	(2,363,999)	(245,308)	(850,800)	(239,000)	(1,335,108)	-43.52%
Tuition Discounting Costs	(1,750,500)	0	0	(1,750,500)	(1,750,500)	0	0	(1,750,500)	0.00%
Rents, Fixed Charges and Equipment	(1,185,194)	(1,714,235)	(7,275,000)	(10,174,429)	(756,434)	(1,180,600)	(7,275,000)	(9,212,034)	-9.46%
Scholarships	(660,000)	0	(8,435,000)	(9,095,000)	(846,000)	0	(8,435,000)	(9,281,000)	2.05%
Contingencies	(190,689)	0	(1,621,359)	(1,812,048)	(1,000,000)	(53,750)	(1,696,359)	(2,750,109)	51.77%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(606,624)	0	0	(606,624)	(606,624)	0	0	(606,624)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(326,547)	(1,000,000)	(1,326,547)	0	(296,547)	(1,000,000)	(1,296,547)	-2.26%
<i>Subtotal Non-Personnel</i>	<i>(9,895,629)</i>	<i>(5,340,882)</i>	<i>(18,972,359)</i>	<i>(34,208,870)</i>	<i>(9,927,613)</i>	<i>(4,117,497)</i>	<i>(19,047,359)</i>	<i>(33,092,469)</i>	<i>-3.26%</i>
Total Direct Expenses	(42,586,325)	(7,536,875)	(19,586,295)	(69,709,495)	(44,227,291)	(6,342,976)	(19,601,026)	(70,171,293)	0.66%
Contras & Transfers:									
Contras & Recoveries	288,000	150,000	0	438,000	263,000	45,000	0	308,000	-29.68%
Net Transfers	552,630	(2,190,300)	10,000	(1,627,670)	(59,000)	(1,776,800)	10,000	(1,825,800)	-12.17%
Total Contras & Transfers	840,630	(2,040,300)	10,000	(1,189,670)	204,000	(1,731,800)	10,000	(1,517,800)	-27.58%
Margin (Change in Fund Balance)	(3,700,635)	(107,449)	0	(3,808,084)	309,956	(522,550)	0	(212,594)	94.42%

**CAPSULE OF PERFORMANCE DATA
USC BEAUFORT**

Fall Enrollment¹	Fall 2019	Fall 2020
Total Students:		
Full-Time	1,778	1,675
Part-Time	341	331
Total Fall Enrollment	2,119	2,006
Total Students:		
Undergraduate	2,112	1,999
Graduate	7	7
Total Fall Enrollment	2,119	2,006
Full-Time Equivalent Students:		
Undergraduate	1,927	1,805
Graduate	5	4
Total FTEs	1,932	1,809

*FTE - Full-time equivalent students

Colleges and Schools:

School of Humanities and Social Sciences
School of the Professions
School of Science and Mathematics

Specialized Accreditation:

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

Degrees Offered:

Associate of Arts (AA)
Associate of Science (AS)
Bachelor of Science (BS)
Bachelor of Arts (BA)
Bachelor of Science in Nursing (BSN)
Master of Science (MS)
 Computational Science
Master in Education (M.Ed)
Literacy

Degrees Awarded¹	FY 18-19	FY 19-20
Certificates	1	1
Associates	1	0
Bachelors	353	409
Masters	0	0
Total Degrees	355	410

Grant Activity²	FY 18-19	FY 19-20
Grant Expenditures by Purpose:		
Instruction	\$ 130,849	\$ 140,724
Research	288,143	288,741
Public Service	574,670	454,480
Scholarships	8,654,861	9,579,914
Other	32,339	74,032
Total	\$ 9,680,862	\$ 10,537,892

Special Programs:

Community Outreach

Full-Time Ranked Faculty¹	Fall 2019	Fall 2020
Professor	11	11
Associate Professor	24	32
Assistant Professor	34	26
Instructors	24	25
Librarians	8	7
Total	101	101

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

BF000 - Beaufort
 System Institution
 Total Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	18,184,218	(11,171,900)	7,012,318	18,252,221	(10,405,000)	7,847,221	11.91%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	18,184,218	(11,171,900)	7,012,318	18,252,221	(10,405,000)	7,847,221	11.91%
Tuition Discounting	1,791,000	0	1,791,000	1,791,000	0	1,791,000	0.00%
Total Fees	1,317,414	0	1,317,414	1,318,300	0	1,318,300	0.07%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,964,148	6,000,000	11,964,148	8,476,776	8,848,396	17,325,172	44.81%
Indirect Cost Recovery (IDC) Revenue	35,000	0	35,000	35,000	0	35,000	0.00%
Grants, Contracts & Gifts	12,762,054	300,000	13,062,054	12,772,054	600,000	13,372,054	2.37%
Sales, Services & Other	1,054,601	30,000	1,084,601	1,041,644	104,000	1,145,644	5.63%
Total Revenue	41,108,435	(4,841,900)	36,266,535	43,686,995	(852,604)	42,834,391	18.11%
Direct Expenses:							
Salaries and Wages	(16,710,403)	0	(16,710,403)	(16,940,961)	(1,800)	(16,942,761)	1.39%
Fringe Benefits	(6,197,453)	(1,778,000)	(7,975,453)	(6,523,615)	(2,100,000)	(8,623,615)	8.13%
<i>Subtotal Personnel</i>	<i>(22,907,856)</i>	<i>(1,778,000)</i>	<i>(24,685,856)</i>	<i>(23,464,576)</i>	<i>(2,101,800)</i>	<i>(25,566,376)</i>	3.57%
Services	(2,119,989)	0	(2,119,989)	(2,108,144)	0	(2,108,144)	-0.56%
Travel	(290,063)	0	(290,063)	(37,937)	0	(37,937)	-86.92%
Utilities	(1,484,639)	0	(1,484,639)	(1,119,644)	0	(1,119,644)	-24.58%
Supplies	(907,292)	0	(907,292)	(1,648,776)	0	(1,648,776)	81.72%
Tuition Discounting Costs	(1,791,000)	0	(1,791,000)	(1,791,000)	0	(1,791,000)	0.00%
Rents, Fixed Charges and Equipment	(5,823,095)	210,000	(5,613,095)	(5,395,327)	0	(5,395,327)	-3.88%
Scholarships	(6,349,052)	11,471,900	5,122,848	(6,502,745)	10,700,000	4,197,255	18.07%
Contingencies	831,231	0	831,231	(15,311)	0	(15,311)	101.84%
Renovations	(5,500)	(1,300,000)	(1,305,500)	(5,500)	(4,036,297)	(4,041,797)	209.60%
Debt Service	0	(77,719)	(77,719)	(8,064)	397,720	389,656	-601.37%
Other Strategic Contributions	(206,112)	0	(206,112)	(206,112)	0	(206,112)	0.00%
Depreciation Expense	0	(1,806,500)	(1,806,500)	0	(2,000,000)	(2,000,000)	10.71%
Other Charges	(411,758)	0	(411,758)	(387,188)	0	(387,188)	-5.97%
<i>Subtotal Non-Personnel</i>	<i>(18,557,269)</i>	<i>8,497,681</i>	<i>(10,059,588)</i>	<i>(19,225,748)</i>	<i>5,061,423</i>	<i>(14,164,325)</i>	40.80%
Total Direct Expenses	(41,465,125)	6,719,681	(34,745,444)	(42,690,324)	2,959,623	(39,730,701)	14.35%
Contras & Transfers:							
Contras & Recoveries	315,915	0	315,915	274,131	0	274,131	-13.23%
Net Transfers	43,525	(43,525)	0	(34,472)	34,472	0	0.00%
Total Contras & Transfers	359,440	(43,525)	315,915	239,659	34,472	274,131	-13.23%
Margin (Change in Fund Balance)	2,750	1,834,256	1,837,006	1,236,330	2,141,491	3,377,821	83.88%

***Does not include HEERF II/III funding that will be utilized subject to final verification of qualifying expenditures and revenue losses per underlying regulations ***

BF000 - BEAUFORT

System Institution

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET			Total	FY2021-22 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
Direct Tuition	16,514,776	1,669,442	0	18,184,218	16,771,565	1,480,656	0	18,252,221	0.37%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	16,514,776	1,669,442	0	18,184,218	16,771,565	1,480,656	0	18,252,221	0.37%
Tuition Discounting	1,791,000	0	0	1,791,000	1,791,000	0	0	1,791,000	0.00%
Total Fees	447,414	870,000	0	1,317,414	378,300	940,000	0	1,318,300	0.07%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,964,148	0	0	5,964,148	8,476,776	0	0	8,476,776	42.13%
Indirect Cost Recovery (IDC) Revenue	0	35,000	0	35,000	0	35,000	0	35,000	0.00%
Grants, Contracts & Gifts	1,560,852	732,374	10,468,828	12,762,054	1,560,852	742,374	10,468,828	12,772,054	0.08%
Sales, Services & Other	183,432	871,169	0	1,054,601	178,475	863,169	0	1,041,644	-1.23%
Total Revenue	26,461,622	4,177,985	10,468,828	41,108,435	29,156,968	4,061,199	10,468,828	43,686,995	6.27%
Direct Expenses:									
Salaries and Wages	(14,913,362)	(1,419,467)	(377,574)	(16,710,403)	(15,106,780)	(1,456,607)	(377,574)	(16,940,961)	1.38%
Fringe Benefits	(5,560,708)	(544,333)	(92,412)	(6,197,453)	(5,897,610)	(533,593)	(92,412)	(6,523,615)	5.26%
<i>Subtotal Personnel</i>	<i>(20,474,070)</i>	<i>(1,963,800)</i>	<i>(469,986)</i>	<i>(22,907,856)</i>	<i>(21,004,390)</i>	<i>(1,990,200)</i>	<i>(469,986)</i>	<i>(23,464,576)</i>	<i>2.43%</i>
Services	(1,235,700)	(496,183)	(388,106)	(2,119,989)	(1,224,580)	(495,458)	(388,106)	(2,108,144)	-0.56%
Travel	(234,961)	(45,087)	(10,015)	(290,063)	(4,835)	(23,087)	(10,015)	(37,937)	-86.92%
Utilities	(1,484,639)	0	0	(1,484,639)	(1,119,644)	0	0	(1,119,644)	-24.58%
Supplies	(444,680)	(317,172)	(145,440)	(907,292)	(958,263)	(545,073)	(145,440)	(1,648,776)	81.72%
Tuition Discounting Costs	(1,791,000)	0	0	(1,791,000)	(1,791,000)	0	0	(1,791,000)	0.00%
Rents, Fixed Charges and Equipment	(1,374,943)	(209,990)	(4,238,162)	(5,823,095)	(948,775)	(208,390)	(4,238,162)	(5,395,327)	-7.35%
Scholarships	(824,687)	(365,274)	(5,159,091)	(6,349,052)	(998,380)	(345,274)	(5,159,091)	(6,502,745)	2.42%
Contingencies	1,142,843	(311,612)	0	831,231	0	(15,311)	0	(15,311)	101.84%
Renovations	(5,500)	0	0	(5,500)	(5,500)	0	0	(5,500)	0.00%
Debt Service	0	0	0	0	(8,064)	0	0	(8,064)	0.00%
Other Strategic Contributions	(206,112)	0	0	(206,112)	(206,112)	0	0	(206,112)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(353,730)	(58,028)	(411,758)	0	(329,160)	(58,028)	(387,188)	-5.97%
<i>Subtotal Non-Personnel</i>	<i>(6,459,379)</i>	<i>(2,099,048)</i>	<i>(9,998,842)</i>	<i>(18,557,269)</i>	<i>(7,265,153)</i>	<i>(1,961,753)</i>	<i>(9,998,842)</i>	<i>(19,225,748)</i>	<i>3.60%</i>
Total Direct Expenses	(26,933,449)	(4,062,848)	(10,468,828)	(41,465,125)	(28,269,543)	(3,951,953)	(10,468,828)	(42,690,324)	2.95%
Contras & Transfers:									
Contras & Recoveries	298,915	17,000	0	315,915	257,131	17,000	0	274,131	-13.23%
Net Transfers	172,912	(129,387)	0	43,525	121,206	(155,678)	0	(34,472)	-179.20%
Total Contras & Transfers	471,827	(112,387)	0	359,440	378,337	(138,678)	0	239,659	-33.32%
Margin (Change in Fund Balance)	0	2,750	0	2,750	1,265,762	(29,432)	0	1,236,330	44857.45%

**CAPSULE OF PERFORMANCE DATA
USC UPSTATE**

Fall Enrollment¹	Fall 2019	Fall 2020	Colleges and Schools: College of Science and Technology College of Arts, Humanities, & Social Sciences Mary Black School of Nursing George Dean Johnson, Jr. College of Business & Economics School of Education, Human Performance, & Health University College	
Total Students:				
Full-Time	4,661	4,399		
Part-Time	1,646	1,639		
Total Fall Enrollment	6,307	6,038		
Total Students:				
Undergraduate	5,852	5,519		
Graduate	455	519		
Total Fall Enrollment	6,307	6,038		
Full-Time Equivalent Students:				
Undergraduate	5,040	4,761		
Graduate	194	227		
Total FTEs	5,234	4,988		
*FTE - Full-time equivalent students				
Degrees Awarded¹	FY 18-19	FY 19-20	Specialized Accreditation: Commission on Collegiate Nursing Education (CCNE) Council for the Accreditation of Educator Preparation (CAEP) Association to Advance Collegiate Schools of Business (AACSB) Engineering Technology Accreditation Commission of ABET Commission on Accreditation for Health Informatics and Information Management (CAHIIM) National Association of Schools of Art and Design (NASAD) Computing Accreditation Commission of ABET American Chemistry Society (ACS)	
Certificates	6	2		
Associates	0	0		
Bachelors	1,274	1,267		
Masters	19	20		
Total Degrees	1,299	1,289		
Grant Activity²	FY 18-19	FY 19-20		
Grant Expenditures by Purpose:				
Research	\$ 167,228	\$ 220,966		
Public Service	968,953	634,987		
Scholarships	26,298,891	27,925,115		
Other	672,281	761,853		
Total	\$ 28,107,353	\$ 29,542,921		
Full-Time Ranked Faculty¹	Fall 2019	Fall 2020	Degrees Offered: Bachelor of Science (BS) Bachelor of Arts (BA) Bachelors of Applied Science (BAS) Bachelor of Science in Nursing (BSN) Master of Education (MEd) Master of Science in Informatics Master of Science in Nursing (MSN) Master of Arts in Teaching in Special Education: Visual Impairment	
Professor	42	42		
Associate Professor	56	57		
Assistant Professor	68	64		
Instructors	74	70		
Librarian	18	19		
Total	258	252		
				Special Programs:
				University Center of Greenville Palmetto College

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

UP000 - Upstate
System Institution
Total Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	51,054,032	(26,808,700)	24,245,332	50,416,724	(27,760,000)	22,656,724	-6.55%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	51,054,032	(26,808,700)	24,245,332	50,416,724	(27,760,000)	22,656,724	-6.55%
Tuition Discounting	2,222,563	0	2,222,563	2,342,331	0	2,342,331	5.39%
Total Fees	3,962,280	0	3,962,280	4,416,237	0	4,416,237	11.46%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	15,583,026	10,000,000	25,583,026	18,572,159	18,740,816	37,312,975	45.85%
Indirect Cost Recovery (IDC) Revenue	105,421	0	105,421	56,830	0	56,830	-46.09%
Grants, Contracts & Gifts	27,804,880	400,000	28,204,880	26,998,141	800,000	27,798,141	-1.44%
Sales, Services & Other	11,694,062	235,000	11,929,062	10,798,974	375,000	11,173,974	-6.33%
Total Revenue	112,426,264	(16,173,700)	96,252,564	113,601,396	(7,844,184)	105,757,212	9.87%
Direct Expenses:							
Salaries and Wages	(40,857,596)	0	(40,857,596)	(40,459,116)	0	(40,459,116)	-0.98%
Fringe Benefits	(16,120,967)	(4,996,800)	(21,117,767)	(15,296,593)	(5,700,000)	(20,996,593)	-0.57%
<i>Subtotal Personnel</i>	<i>(56,978,563)</i>	<i>(4,996,800)</i>	<i>(61,975,363)</i>	<i>(55,755,709)</i>	<i>(5,700,000)</i>	<i>(61,455,709)</i>	<i>-0.84%</i>
Services	(5,876,986)	0	(5,876,986)	(4,505,553)	(600,000)	(5,105,553)	-13.13%
Travel	(728,119)	0	(728,119)	(246,546)	0	(246,546)	-66.14%
Utilities	(2,362,820)	0	(2,362,820)	(2,341,820)	0	(2,341,820)	-0.89%
Supplies	(4,311,742)	0	(4,311,742)	(4,337,137)	(300,000)	(4,637,137)	7.55%
Tuition Discounting Costs	(2,222,563)	0	(2,222,563)	(2,342,331)	0	(2,342,331)	5.39%
Rents, Fixed Charges and Equipment	(4,447,848)	591,500	(3,856,348)	(4,246,464)	347,000	(3,899,464)	1.12%
Scholarships	(28,863,178)	29,538,700	675,522	(28,922,176)	30,450,000	1,527,824	-126.17%
Contingencies	(1,028,600)	0	(1,028,600)	(4,652,144)	0	(4,652,144)	352.28%
Renovations	0	(3,391,000)	(3,391,000)	0	(6,444,286)	(6,444,286)	90.04%
Debt Service	(464)	(1,668,025)	(1,668,489)	(464)	(1,390,000)	(1,390,464)	-16.66%
Other Strategic Contributions	(754,092)	0	(754,092)	(754,092)	0	(754,092)	0.00%
Depreciation Expense	0	(3,435,600)	(3,435,600)	0	(3,392,000)	(3,392,000)	-1.27%
Other Charges	(2,996,857)	0	(2,996,857)	(2,197,640)	0	(2,197,640)	-26.67%
<i>Subtotal Non-Personnel</i>	<i>(53,593,269)</i>	<i>21,635,575</i>	<i>(31,957,694)</i>	<i>(54,546,367)</i>	<i>18,670,714</i>	<i>(35,875,653)</i>	<i>12.26%</i>
Total Direct Expenses	(110,571,832)	16,638,775	(93,933,057)	(110,302,076)	12,970,714	(97,331,362)	3.62%
Contras & Transfers:							
Contras & Recoveries	282,801	0	282,801	92,650	110,000	202,650	-28.34%
Net Transfers	(2,923,020)	2,923,020	0	(2,929,741)	2,929,741	0	0.00%
Total Contras & Transfers	(2,640,219)	2,923,020	282,801	(2,837,091)	3,039,741	202,650	-28.34%
Margin (Change in Fund Balance)	(785,787)	3,388,095	2,602,308	462,229	8,166,271	8,628,501	231.57%

***Does not include HEERF II/III funding that will be utilized subject to final verification of qualifying expenditures and revenue losses per underlying regulations ***

UP000 - UPSTATE

System Institution

Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET			Total	FY2021-22 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
Direct Tuition	44,497,974	6,556,058	0	51,054,032	44,510,139	5,906,585	0	50,416,724	-1.25%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	44,497,974	6,556,058	0	51,054,032	44,510,139	5,906,585	0	50,416,724	-1.25%
Tuition Discounting	2,222,563	0	0	2,222,563	2,342,331	0	0	2,342,331	5.39%
Total Fees	1,906,280	2,056,000	0	3,962,280	737,873	3,678,364	0	4,416,237	11.46%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	15,583,026	0	0	15,583,026	18,572,159	0	0	18,572,159	19.18%
Indirect Cost Recovery (IDC) Revenue	0	105,421	0	105,421	0	56,830	0	56,830	-46.09%
Grants, Contracts & Gifts	60,000	142,000	27,602,880	27,804,880	80,000	170,000	26,748,141	26,998,141	-2.90%
Sales, Services & Other	487,179	10,891,883	315,000	11,694,062	420,000	9,867,474	511,500	10,798,974	-7.65%
Total Revenue	64,757,022	19,751,362	27,917,880	112,426,264	66,662,502	19,679,253	27,259,641	113,601,396	1.05%
Direct Expenses:									
Salaries and Wages	(35,108,629)	(4,723,219)	(1,025,748)	(40,857,596)	(34,923,020)	(5,202,096)	(334,000)	(40,459,116)	-0.98%
Fringe Benefits	(14,259,422)	(1,612,012)	(249,533)	(16,120,967)	(13,326,390)	(1,865,503)	(104,700)	(15,296,593)	-5.11%
<i>Subtotal Personnel</i>	<i>(49,368,051)</i>	<i>(6,335,231)</i>	<i>(1,275,281)</i>	<i>(56,978,563)</i>	<i>(48,249,410)</i>	<i>(7,067,599)</i>	<i>(438,700)</i>	<i>(55,755,709)</i>	<i>-2.15%</i>
Services	(3,507,166)	(2,251,597)	(118,223)	(5,876,986)	(1,849,104)	(2,477,576)	(178,873)	(4,505,553)	-23.34%
Travel	(612,501)	(110,687)	(4,931)	(728,119)	(168,860)	(77,686)	0	(246,546)	-66.14%
Utilities	(1,740,500)	(622,320)	0	(2,362,820)	(1,729,500)	(612,320)	0	(2,341,820)	-0.89%
Supplies	(2,852,625)	(1,385,217)	(73,900)	(4,311,742)	(2,357,573)	(1,901,264)	(78,300)	(4,337,137)	0.59%
Tuition Discounting Costs	(2,222,563)	0	0	(2,222,563)	(2,342,331)	0	0	(2,342,331)	5.39%
Rents, Fixed Charges and Equipment	(3,207,486)	(1,240,362)	0	(4,447,848)	(3,033,238)	(1,122,726)	(90,500)	(4,246,464)	-4.53%
Scholarships	(947,750)	(1,904,222)	(26,011,206)	(28,863,178)	(919,933)	(1,873,403)	(26,128,840)	(28,922,176)	0.20%
Contingencies	(545,324)	(483,276)	0	(1,028,600)	(3,120,918)	(1,531,226)	0	(4,652,144)	352.28%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	(464)	0	0	(464)	(464)	0	0	(464)	0.00%
Other Strategic Contributions	(754,092)	0	0	(754,092)	(754,092)	0	0	(754,092)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(2,891,175)	(105,682)	(2,996,857)	0	(2,184,140)	(13,500)	(2,197,640)	-26.67%
<i>Subtotal Non-Personnel</i>	<i>(16,390,471)</i>	<i>(10,888,856)</i>	<i>(26,313,942)</i>	<i>(53,593,269)</i>	<i>(16,276,013)</i>	<i>(11,780,341)</i>	<i>(26,490,013)</i>	<i>(54,546,367)</i>	<i>1.78%</i>
Total Direct Expenses	(65,758,522)	(17,224,087)	(27,589,223)	(110,571,832)	(64,525,423)	(18,847,940)	(26,928,713)	(110,302,076)	-0.24%
Contras & Transfers:									
Contras & Recoveries	189,000	93,801	0	282,801	0	92,650	0	92,650	-67.24%
Net Transfers	312,500	(2,906,863)	(328,657)	(2,923,020)	(409,000)	(2,189,813)	(330,928)	(2,929,741)	-0.23%
Total Contras & Transfers	501,500	(2,813,062)	(328,657)	(2,640,219)	(409,000)	(2,097,163)	(330,928)	(2,837,091)	-7.46%
Margin (Change in Fund Balance)	(500,000)	(285,787)	0	(785,787)	1,728,079	(1,265,850)	0	462,229	158.82%

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2021-2022

VI. REGIONAL PALMETTO COLLEGES

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

**CAPSULE OF PERFORMANCE DATA
USC LANCASTER**

Fall Enrollment¹	Fall 2019	Fall 2020
Total Students:		
Full-Time	715	675
Part-Time	925	1,135
Total Fall Enrollment*	1,640	1,810
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	1,112	1,161
Graduate	-	-
Total FTEs	1,112	1,161
*FTE - Full-time equivalent students		

Degrees Awarded¹	FY 18-19	FY 19-20
Total Associate Degrees	137	152

Grant Activity²	FY 18-19	FY 19-20
Grant Expenditures by Purpose:		
Research	\$ 3,504	\$ (3,504)
Public Service	3,761	3,142
Scholarships	5,639,069	5,707,760
Other	926,451	663,138
Total	\$ 6,572,786	\$ 6,370,537

Full-Time Ranked Faculty¹	Fall 2019	Fall 2020
Professor	7	9
Associate Professor	17	19
Assistant Professor	10	6
Instructors/Lecturers	18	19
Librarian	3	2
Total	55	55

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

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

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

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

System Partnerships:
BS Nursing (USC Columbia)

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

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

LA000 - Lancaster
System Institution
Total Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	6,624,075	(4,814,600)	1,809,475	6,449,337	(5,000,000)	1,449,337	-19.90%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	6,624,075	(4,814,600)	1,809,475	6,449,337	(5,000,000)	1,449,337	-19.90%
Tuition Discounting	154,528	0	154,528	128,150	0	128,150	-17.07%
Total Fees	448,350	0	448,350	432,250	0	432,250	-3.59%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,569,928	3,500,000	7,069,928	4,537,213	6,498,490	11,035,703	56.09%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	7,575,219	80,000	7,655,219	7,891,469	155,000	8,046,469	5.11%
Sales, Services & Other	314,625	10,700	325,325	275,780	19,500	295,280	-9.24%
Total Revenue	18,686,725	(1,223,900)	17,462,825	19,714,199	1,672,990	21,387,189	22.47%
Direct Expenses:							
Salaries and Wages	(7,614,242)	0	(7,614,242)	(8,039,033)	(3,500)	(8,042,533)	5.62%
Fringe Benefits	(2,840,741)	(986,000)	(3,826,741)	(2,962,009)	(1,200,000)	(4,162,009)	8.76%
<i>Subtotal Personnel</i>	<i>(10,454,983)</i>	<i>(986,000)</i>	<i>(11,440,983)</i>	<i>(11,001,042)</i>	<i>(1,203,500)</i>	<i>(12,204,542)</i>	6.67%
Services	(779,604)	(15,000)	(794,604)	(612,691)	(53,500)	(666,191)	-16.16%
Travel	(71,635)	0	(71,635)	(71,844)	0	(71,844)	0.29%
Utilities	(495,658)	0	(495,658)	(485,321)	0	(485,321)	-2.09%
Supplies	(419,846)	0	(419,846)	(551,253)	0	(551,253)	31.30%
Tuition Discounting Costs	(154,528)	0	(154,528)	(128,150)	0	(128,150)	-17.07%
Rents, Fixed Charges and Equipment	(447,845)	(11,675)	(459,520)	(366,246)	66,000	(300,246)	-34.66%
Scholarships	(5,759,838)	4,814,600	(945,238)	(5,759,838)	5,000,000	(759,838)	-19.61%
Contingencies	(100,000)	0	(100,000)	(100,000)	0	(100,000)	0.00%
Renovations	0	(30,900)	(30,900)	0	(1,367,534)	(1,367,534)	4325.67%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(317,304)	0	(317,304)	(317,304)	0	(317,304)	0.00%
Depreciation Expense	0	(521,300)	(521,300)	0	(520,000)	(520,000)	-0.25%
Other Charges	(99,866)	0	(99,866)	(105,381)	0	(105,381)	5.52%
<i>Subtotal Non-Personnel</i>	<i>(8,646,124)</i>	<i>4,235,725</i>	<i>(4,410,399)</i>	<i>(8,498,028)</i>	<i>3,124,966</i>	<i>(5,373,062)</i>	21.83%
Total Direct Expenses	(19,101,107)	3,249,725	(15,851,382)	(19,499,070)	1,921,466	(17,577,604)	10.89%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	15,424	(15,424)	0	32,812	(32,812)	0	0.00%
Total Contras & Transfers	15,424	(15,424)	0	32,812	(32,812)	0	0.00%
Margin (Change in Fund Balance)	(398,958)	2,010,401	1,611,443	247,941	3,561,644	3,809,585	136.41%

***Does not include HEERF II/III funding that will be utilized subject to final verification of qualifying expenditures and revenue losses per underlying regulations ***

LA000 - LANCASTER
 System Institution
 Current Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	FY2020-21 ORIGINAL BUDGET			Total	FY2021-22 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
Direct Tuition	6,086,064	538,011	0	6,624,075	5,972,609	476,728	0	6,449,337	-2.64%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	6,086,064	538,011	0	6,624,075	5,972,609	476,728	0	6,449,337	-2.64%
Tuition Discounting	154,528	0	0	154,528	128,150	0	0	128,150	-17.07%
Total Fees	148,350	300,000	0	448,350	147,250	285,000	0	432,250	-3.59%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,569,928	0	0	3,569,928	4,537,213	0	0	4,537,213	27.10%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	1,045,750	141,796	6,387,673	7,575,219	1,227,000	276,796	6,387,673	7,891,469	4.17%
Sales, Services & Other	134,100	180,525	0	314,625	119,980	155,800	0	275,780	-12.35%
Total Revenue	11,138,720	1,160,332	6,387,673	18,686,725	12,132,202	1,194,324	6,387,673	19,714,199	5.50%
Direct Expenses:									
Salaries and Wages	(6,717,009)	(482,687)	(414,546)	(7,614,242)	(7,130,400)	(494,087)	(414,546)	(8,039,033)	5.58%
Fringe Benefits	(2,642,124)	(198,617)	0	(2,840,741)	(2,764,677)	(197,332)	0	(2,962,009)	4.27%
<i>Subtotal Personnel</i>	<i>(9,359,133)</i>	<i>(681,304)</i>	<i>(414,546)</i>	<i>(10,454,983)</i>	<i>(9,895,077)</i>	<i>(691,419)</i>	<i>(414,546)</i>	<i>(11,001,042)</i>	5.22%
Services	(581,234)	(140,480)	(57,890)	(779,604)	(397,481)	(157,320)	(57,890)	(612,691)	-21.41%
Travel	(54,359)	(14,650)	(2,626)	(71,635)	(50,368)	(18,850)	(2,626)	(71,844)	0.29%
Utilities	(495,658)	0	0	(495,658)	(485,321)	0	0	(485,321)	-2.09%
Supplies	(155,389)	(104,902)	(159,555)	(419,846)	(226,714)	(164,984)	(159,555)	(551,253)	31.30%
Tuition Discounting Costs	(154,528)	0	0	(154,528)	(128,150)	0	0	(128,150)	-17.07%
Rents, Fixed Charges and Equipment	(347,685)	(35,266)	(64,894)	(447,845)	(255,416)	(45,936)	(64,894)	(366,246)	-18.22%
Scholarships	(70,500)	(17,000)	(5,672,338)	(5,759,838)	(70,500)	(17,000)	(5,672,338)	(5,759,838)	0.00%
Contingencies	(100,000)	0	0	(100,000)	(100,000)	0	0	(100,000)	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(317,304)	0	0	(317,304)	(317,304)	0	0	(317,304)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(85,410)	(14,456)	(99,866)	0	(90,925)	(14,456)	(105,381)	5.52%
<i>Subtotal Non-Personnel</i>	<i>(2,276,657)</i>	<i>(397,708)</i>	<i>(5,971,759)</i>	<i>(8,646,124)</i>	<i>(2,031,254)</i>	<i>(495,015)</i>	<i>(5,971,759)</i>	<i>(8,498,028)</i>	-1.71%
Total Direct Expenses	(11,635,790)	(1,079,012)	(6,386,305)	(19,101,107)	(11,926,331)	(1,186,434)	(6,386,305)	(19,499,070)	2.08%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	97,112	(80,320)	(1,368)	15,424	108,500	(74,320)	(1,368)	32,812	112.73%
Total Contras & Transfers	97,112	(80,320)	(1,368)	15,424	108,500	(74,320)	(1,368)	32,812	112.73%
Margin (Change in Fund Balance)	(399,958)	1,000	0	(398,958)	314,371	(66,430)	0	247,941	162.15%

**CAPSULE OF PERFORMANCE DATA
USC SALKEHATCHIE**

Fall Enrollment¹	Fall 2019	Fall 2020
Total Students:		
Full-Time	435	454
Part-Time	529	424
Total Fall Enrollment*	964	878
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	638	641
Graduate	-	-
Total FTEs	638	641
*FTE - Full-time equivalent students		

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

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

Degrees Offered:
Associate in Arts
Associate in Science

Degrees Awarded¹	FY 18-19	FY 19-20
Total Associate Degrees	164	134

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

Grant Activity²	FY 18-19	FY 19-20
Grant Expenditures by Purpose:		
Research	\$ -	\$ -
Public Service	150,932	55,364
Scholarships	3,965,001	3,746,648
Other	343,516	462,578
Total	\$ 4,459,449	\$ 4,264,589

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

Full-Time Ranked Faculty¹	Fall 2019	Fall 2020
Professor	4	4
Associate Professor	5	4
Assistant Professor	9	8
Instructors	6	6
Librarian	2	2
Total	26	24

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

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

SA000 - Salkehatchie
 System Institution
 Total Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	3,629,744	(3,412,200)	217,544	3,637,048	(3,689,323)	(52,275)	-124.03%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	3,629,744	(3,412,200)	217,544	3,637,048	(3,689,323)	(52,275)	-124.03%
Tuition Discounting	611,944	0	611,944	752,460	0	752,460	22.96%
Total Fees	249,225	0	249,225	247,705	0	247,705	-0.61%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	2,479,154	2,000,000	4,479,154	2,935,357	3,344,092	6,279,449	40.19%
Indirect Cost Recovery (IDC) Revenue	29,500	0	29,500	22,000	0	22,000	-25.42%
Grants, Contracts & Gifts	4,612,975	0	4,612,975	5,019,881	83,000	5,102,881	10.62%
Sales, Services & Other	316,493	3,200	319,693	245,181	19,500	264,681	-17.21%
Total Revenue	11,929,035	(1,409,000)	10,520,035	12,859,632	(242,731)	12,616,901	19.93%
Direct Expenses:							
Salaries and Wages	(4,130,943)	0	(4,130,943)	(4,223,024)	(8,000)	(4,231,024)	2.42%
Fringe Benefits	(1,600,036)	(636,200)	(2,236,236)	(1,732,534)	(760,000)	(2,492,534)	11.46%
<i>Subtotal Personnel</i>	<i>(5,730,979)</i>	<i>(636,200)</i>	<i>(6,367,179)</i>	<i>(5,955,558)</i>	<i>(768,000)</i>	<i>(6,723,558)</i>	<i>5.60%</i>
Services	(289,376)	(1,000)	(290,376)	(368,210)	(89,000)	(457,210)	57.45%
Travel	(57,100)	0	(57,100)	(53,900)	0	(53,900)	-5.60%
Utilities	(277,000)	0	(277,000)	(270,000)	0	(270,000)	-2.53%
Supplies	(152,513)	0	(152,513)	(147,330)	0	(147,330)	-3.40%
Tuition Discounting Costs	(611,944)	0	(611,944)	(752,460)	0	(752,460)	22.96%
Rents, Fixed Charges and Equipment	(312,239)	11,300	(300,939)	(306,330)	(6,500)	(312,830)	3.95%
Scholarships	(4,334,855)	3,412,200	(922,655)	(4,608,516)	3,689,323	(919,193)	-0.38%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	(836,023)	(836,023)	0.00%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(209,520)	0	(209,520)	(209,520)	0	(209,520)	0.00%
Depreciation Expense	0	(151,000)	(151,000)	0	(130,000)	(130,000)	-13.91%
Other Charges	(222,485)	0	(222,485)	(265,715)	0	(265,715)	19.43%
<i>Subtotal Non-Personnel</i>	<i>(6,467,032)</i>	<i>3,271,500</i>	<i>(3,195,532)</i>	<i>(6,981,981)</i>	<i>2,627,800</i>	<i>(4,354,181)</i>	<i>36.26%</i>
Total Direct Expenses	(12,198,011)	2,635,300	(9,562,711)	(12,937,539)	1,859,800	(11,077,739)	15.84%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	127,191	(127,191)	0	150,887	(150,887)	0	0.00%
Total Contras & Transfers	127,191	(127,191)	0	150,887	(150,887)	0	0.00%
Margin (Change in Fund Balance)	(141,785)	1,099,109	957,324	72,980	1,466,182	1,539,162	60.78%

***Does not include HEERF II/III funding that will be utilized subject to final verification of qualifying expenditures and revenue losses per underlying regulations ***

SA000 - SALKEHATCHIE
 System Institution
 Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	3,500,696	129,048	0	3,629,744	3,483,000	154,048	0	3,637,048	0.20%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	3,500,696	129,048	0	3,629,744	3,483,000	154,048	0	3,637,048	0.20%
Tuition Discounting	611,944	0	0	611,944	752,460	0	0	752,460	22.96%
Total Fees	74,025	175,200	0	249,225	73,175	174,530	0	247,705	-0.61%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	2,479,154	0	0	2,479,154	2,935,357	0	0	2,935,357	18.40%
Indirect Cost Recovery (IDC) Revenue	0	29,500	0	29,500	0	22,000	0	22,000	-25.43%
Grants, Contracts & Gifts	0	20,000	4,592,975	4,612,975	0	53,625	4,966,256	5,019,881	8.82%
Sales, Services & Other	23,543	292,950	0	316,493	12,935	232,246	0	245,181	-22.53%
Total Revenue	6,689,362	646,698	4,592,975	11,929,035	7,256,927	636,449	4,966,256	12,859,632	7.80%
Direct Expenses:									
Salaries and Wages	(3,736,969)	(187,274)	(206,700)	(4,130,943)	(3,792,548)	(196,776)	(233,700)	(4,223,024)	2.23%
Fringe Benefits	(1,463,725)	(65,387)	(70,924)	(1,600,036)	(1,589,739)	(71,871)	(70,924)	(1,732,534)	8.28%
<i>Subtotal Personnel</i>	<i>(5,200,694)</i>	<i>(252,661)</i>	<i>(277,624)</i>	<i>(5,730,979)</i>	<i>(5,382,287)</i>	<i>(268,647)</i>	<i>(304,624)</i>	<i>(5,955,558)</i>	3.92%
Services	(161,004)	(77,008)	(51,364)	(289,376)	(223,495)	(93,351)	(51,364)	(368,210)	27.24%
Travel	(42,500)	(5,900)	(8,700)	(57,100)	(43,100)	(2,100)	(8,700)	(53,900)	-5.60%
Utilities	(277,000)	0	0	(277,000)	(270,000)	0	0	(270,000)	-2.53%
Supplies	(75,687)	(60,020)	(16,806)	(152,513)	(81,002)	(49,522)	(16,806)	(147,330)	-3.40%
Tuition Discounting Costs	(611,944)	0	0	(611,944)	(752,460)	0	0	(752,460)	22.96%
Rents, Fixed Charges and Equipment	(285,814)	(15,880)	(10,545)	(312,239)	(262,459)	(11,925)	(31,946)	(306,330)	-1.89%
Scholarships	(69,819)	(37,100)	(4,227,936)	(4,334,855)	(50,000)	(30,700)	(4,527,816)	(4,608,516)	6.31%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(209,520)	0	0	(209,520)	(209,520)	0	0	(209,520)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(10,880)	(211,605)	0	(222,485)	(58,124)	(177,591)	(30,000)	(265,715)	19.43%
<i>Subtotal Non-Personnel</i>	<i>(1,744,168)</i>	<i>(407,513)</i>	<i>(4,315,351)</i>	<i>(6,467,032)</i>	<i>(1,950,160)</i>	<i>(365,189)</i>	<i>(4,666,632)</i>	<i>(6,981,981)</i>	7.96%
Total Direct Expenses	(6,944,862)	(660,174)	(4,592,975)	(12,198,011)	(7,332,447)	(633,836)	(4,971,256)	(12,937,539)	6.06%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	81,500	45,691	0	127,191	148,500	(2,613)	5,000	150,887	18.63%
Total Contras & Transfers	81,500	45,691	0	127,191	148,500	(2,613)	5,000	150,887	18.63%
Margin (Change in Fund Balance)	(174,000)	32,215	0	(141,785)	72,980	0	0	72,980	151.47%

**CAPSULE OF PERFORMANCE DATA
USC SUMTER**

Fall Enrollment¹	Fall 2019	Fall 2020
Total Students:		
Full-Time	555	513
Part-Time	805	874
Total Fall Enrollment*	1,360	1,387
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	854	833
Graduate	-	-
Total FTEs	854	833
*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 Arts
Associate in Science

Palmetto College Degree Completion Programs:

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

Degrees Awarded¹	FY 17-18	FY 19-20
Total Associate Degrees	133	163

Grant Activity²	FY 17-18	FY 19-20
Grant Expenditures by Purpose:		
Research	\$ 39,575	\$ 102,323
Public Service	8,569	2,066
Scholarships	3,763,889	4,319,780
Other	702,050	719,487
Total	\$ 4,514,083	\$ 5,143,655

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

Full-Time Ranked Faculty¹	Fall 2019	Fall 2020
Professor	12	12
Associate Professor	1	2
Assistant Professor	8	9
Instructor	16	16
Librarian	3	3
Total	40	42

Special Programs:

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

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

SM000 - Sumter
 System Institution
 Total Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	4,766,297	(3,758,100)	1,008,197	4,516,097	(3,896,000)	620,097	-38.49%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	4,766,297	(3,758,100)	1,008,197	4,516,097	(3,896,000)	620,097	-38.49%
Tuition Discounting	404,999	0	404,999	450,000	0	450,000	11.11%
Total Fees	318,100	0	318,100	240,000	0	240,000	-24.55%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,918,318	3,500,000	7,418,318	4,679,067	12,250,000	16,929,067	128.21%
Indirect Cost Recovery (IDC) Revenue	14,000	0	14,000	14,000	0	14,000	0.00%
Grants, Contracts & Gifts	4,880,684	0	4,880,684	4,880,684	0	4,880,684	0.00%
Sales, Services & Other	539,800	4,700	544,500	430,300	5,500	435,800	-19.96%
Total Revenue	14,842,198	(253,400)	14,588,798	15,210,148	8,359,500	23,569,648	61.56%
Direct Expenses:							
Salaries and Wages	(5,693,108)	0	(5,693,108)	(6,074,719)	(2,300)	(6,077,019)	6.74%
Fringe Benefits	(2,022,976)	(597,600)	(2,620,576)	(2,148,722)	(745,000)	(2,893,722)	10.42%
<i>Subtotal Personnel</i>	<i>(7,716,084)</i>	<i>(597,600)</i>	<i>(8,313,684)</i>	<i>(8,223,441)</i>	<i>(747,300)</i>	<i>(8,970,741)</i>	<i>7.90%</i>
Services	(848,368)	(6,000)	(854,368)	(876,868)	1,000	(875,868)	2.52%
Travel	(53,100)	0	(53,100)	(53,100)	0	(53,100)	0.00%
Utilities	(364,000)	0	(364,000)	(364,000)	0	(364,000)	0.00%
Supplies	(497,300)	0	(497,300)	(472,200)	0	(472,200)	-5.05%
Tuition Discounting Costs	(450,000)	0	(450,000)	(450,000)	0	(450,000)	0.00%
Rents, Fixed Charges and Equipment	(364,600)	(4,580)	(369,180)	(380,225)	(10,000)	(390,225)	5.70%
Scholarships	(3,752,984)	3,758,100	5,116	(3,772,984)	3,900,000	127,016	-2382.72%
Contingencies	(4)	0	(4)	0	0	0	-100.00%
Renovations	0	(677,100)	(677,100)	0	(2,722,222)	(2,722,222)	302.04%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(409,428)	0	(409,428)	(409,428)	0	(409,428)	0.00%
Depreciation Expense	0	(379,900)	(379,900)	0	(380,000)	(380,000)	0.03%
Other Charges	(377,000)	0	(377,000)	(299,500)	0	(299,500)	-20.56%
<i>Subtotal Non-Personnel</i>	<i>(7,116,784)</i>	<i>2,690,520</i>	<i>(4,426,264)</i>	<i>(7,078,305)</i>	<i>788,778</i>	<i>(6,289,527)</i>	<i>42.10%</i>
Total Direct Expenses	(14,832,868)	2,092,920	(12,739,948)	(15,301,746)	41,478	(15,260,268)	19.78%
Contras & Transfers:							
Contras & Recoveries	70,000	0	70,000	65,000	0	65,000	-7.14%
Net Transfers	(27,500)	27,500	0	(91,275)	91,275	0	0.00%
Total Contras & Transfers	42,500	27,500	70,000	(26,275)	91,275	65,000	-7.14%
Margin (Change in Fund Balance)	51,830	1,867,020	1,918,850	(117,873)	8,492,253	8,374,380	336.43%

***Does not include HEERF II/III funding that will be utilized subject to final verification of qualifying expenditures and revenue losses per underlying regulations ***

SM000 - SUMTER

System Institution

Current Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	FY2020-21 ORIGINAL BUDGET			Total	FY2021-22 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
Direct Tuition	4,419,297	347,000	0	4,766,297	4,194,797	321,300	0	4,516,097	-5.25%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	4,419,297	347,000	0	4,766,297	4,194,797	321,300	0	4,516,097	-5.25%
Tuition Discounting	404,999	0	0	404,999	450,000	0	0	450,000	11.11%
Total Fees	54,100	264,000	0	318,100	53,000	187,000	0	240,000	-24.55%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,918,318	0	0	3,918,318	4,679,067	0	0	4,679,067	19.42%
Indirect Cost Recovery (IDC) Revenue	0	14,000	0	14,000	0	14,000	0	14,000	0.00%
Grants, Contracts & Gifts	560,000	40,000	4,280,684	4,880,684	560,000	40,000	4,280,684	4,880,684	0.00%
Sales, Services & Other	18,500	519,800	1,500	539,800	15,000	413,800	1,500	430,300	-20.29%
Total Revenue	9,375,214	1,184,800	4,282,184	14,842,198	9,951,864	976,100	4,282,184	15,210,148	2.48%
Direct Expenses:									
Salaries and Wages	(5,196,008)	(175,700)	(321,400)	(5,693,108)	(5,610,619)	(142,700)	(321,400)	(6,074,719)	6.70%
Fringe Benefits	(1,883,476)	(55,500)	(84,000)	(2,022,976)	(2,014,022)	(50,700)	(84,000)	(2,148,722)	6.22%
<i>Subtotal Personnel</i>	<i>(7,079,484)</i>	<i>(231,200)</i>	<i>(405,400)</i>	<i>(7,716,084)</i>	<i>(7,624,641)</i>	<i>(193,400)</i>	<i>(405,400)</i>	<i>(8,223,441)</i>	<i>6.58%</i>
Services	(735,868)	(100,500)	(12,000)	(848,368)	(683,868)	(181,000)	(12,000)	(876,868)	3.36%
Travel	(35,000)	(8,100)	(10,000)	(53,100)	(35,000)	(8,100)	(10,000)	(53,100)	0.00%
Utilities	(364,000)	0	0	(364,000)	(364,000)	0	0	(364,000)	0.00%
Supplies	(219,800)	(144,800)	(132,700)	(497,300)	(227,200)	(112,300)	(132,700)	(472,200)	-5.05%
Tuition Discounting Costs	(450,000)	0	0	(450,000)	(450,000)	0	0	(450,000)	0.00%
Rents, Fixed Charges and Equipment	(262,000)	(30,500)	(72,100)	(364,600)	(278,100)	(30,025)	(72,100)	(380,225)	4.29%
Scholarships	(150,000)	0	(3,602,984)	(3,752,984)	(170,000)	0	(3,602,984)	(3,772,984)	0.53%
Contingencies	(4)	0	0	(4)	0	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(409,428)	0	0	(409,428)	(409,428)	0	0	(409,428)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(330,000)	(47,000)	(377,000)	0	(252,500)	(47,000)	(299,500)	-20.56%
<i>Subtotal Non-Personnel</i>	<i>(2,626,100)</i>	<i>(613,900)</i>	<i>(3,876,784)</i>	<i>(7,116,784)</i>	<i>(2,617,596)</i>	<i>(583,925)</i>	<i>(3,876,784)</i>	<i>(7,078,305)</i>	<i>-0.54%</i>
Total Direct Expenses	(9,705,584)	(845,100)	(4,282,184)	(14,832,868)	(10,242,237)	(777,325)	(4,282,184)	(15,301,746)	3.16%
Contras & Transfers:									
Contras & Recoveries	50,000	20,000	0	70,000	50,000	15,000	0	65,000	-7.14%
Net Transfers	122,500	(150,000)	0	(27,500)	122,500	(213,775)	0	(91,275)	-231.91%
Total Contras & Transfers	172,500	(130,000)	0	42,500	172,500	(198,775)	0	(26,275)	-161.82%
Margin (Change in Fund Balance)	(157,870)	209,700	0	51,830	(117,873)	0	0	(117,873)	-327.42%

**CAPSULE OF PERFORMANCE DATA
USC UNION**

Fall Enrollment¹	Fall 2019	Fall 2020
Total Students:		
Full-Time	359	324
Part-Time	794	747
Total Fall Enrollment*	1,153	1,071
*Only undergraduates		
Full-Time Equivalent Students:		
Undergraduate	689	633
Graduate	-	-
Total FTEs	689	633
*FTE - Full-time equivalent students		

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

Departments:
Academic & Student Affairs & Dean's Office

Degrees Offered:
Associate in Arts
Associate in Science

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

Degrees Awarded¹	FY 17-18	FY 19-20
Total Associate Degrees	91	52

System Partnerships:
Pacer Pathway (USC Aiken)

Grant Activity²	FY 17-18	FY 19-20
Grant Expenditures by Purpose:		
Research	\$ -	\$ -
Public Service	27,631	5,952
Scholarships	3,449,844	3,683,777
Other	164,912	149,983
Total	\$ 3,642,387	\$ 3,839,712

Full-Time Ranked Faculty¹	Fall 2019	Fall 2020
Professor	0	2
Associate Professor	3	2
Assistant Professor	7	6
Instructors/Lecturers	3	5
Librarian	1	1
Total	14	16

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

¹This information was provided by OIRAA (Office of Institutional Research, Assessment, and Analytics). Due to reformatting, 2019 data may not match previous year's document.

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

UN000 - Union
 System Institution
 Total Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	4,023,082	(3,689,100)	333,982	3,703,224	(3,300,000)	403,224	20.73%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	4,023,082	(3,689,100)	333,982	3,703,224	(3,300,000)	403,224	20.73%
Tuition Discounting	245,640	0	245,640	230,955	0	230,955	-5.98%
Total Fees	203,673	0	203,673	230,182	0	230,182	13.02%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	1,569,565	2,000,000	3,569,565	2,099,746	3,678,007	5,777,753	61.86%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	3,828,774	0	3,828,774	5,082,984	63,000	5,145,984	34.40%
Sales, Services & Other	257,150	8,300	265,450	201,250	16,500	217,750	-17.97%
Total Revenue	10,127,884	(1,680,800)	8,447,084	11,548,341	457,507	12,005,848	42.13%
Direct Expenses:							
Salaries and Wages	(3,503,195)	0	(3,503,195)	(3,625,949)	0	(3,625,949)	3.50%
Fringe Benefits	(1,320,338)	(449,800)	(1,770,138)	(1,408,576)	(580,000)	(1,988,576)	12.34%
<i>Subtotal Personnel</i>	<i>(4,823,533)</i>	<i>(449,800)</i>	<i>(5,273,333)</i>	<i>(5,034,525)</i>	<i>(580,000)</i>	<i>(5,614,525)</i>	<i>6.47%</i>
Services	(500,149)	(15,066)	(515,215)	(367,800)	1,300	(366,500)	-28.86%
Travel	(8,500)	0	(8,500)	(29,500)	0	(29,500)	247.06%
Utilities	(189,500)	0	(189,500)	(173,500)	0	(173,500)	-8.44%
Supplies	(229,575)	0	(229,575)	(237,700)	0	(237,700)	3.54%
Tuition Discounting Costs	(245,640)	0	(245,640)	(230,955)	0	(230,955)	-5.98%
Rents, Fixed Charges and Equipment	(138,215)	0	(138,215)	(121,515)	62,800	(58,715)	-57.52%
Scholarships	(3,763,274)	3,689,100	(74,174)	(5,051,984)	3,300,000	(1,751,984)	2261.99%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(486,000)	(486,000)	0	(919,502)	(919,502)	89.20%
Debt Service	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(114,540)	0	(114,540)	(114,540)	0	(114,540)	0.00%
Depreciation Expense	0	(135,700)	(135,700)	0	(90,000)	(90,000)	-33.68%
Other Charges	(190,000)	0	(190,000)	(143,000)	0	(143,000)	-24.74%
<i>Subtotal Non-Personnel</i>	<i>(5,379,393)</i>	<i>3,052,334</i>	<i>(2,327,059)</i>	<i>(6,470,494)</i>	<i>2,354,598</i>	<i>(4,115,896)</i>	<i>76.87%</i>
Total Direct Expenses	(10,202,926)	2,602,534	(7,600,392)	(11,505,019)	1,774,598	(9,730,421)	28.03%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	111,042	(111,042)	0	113,930	(113,930)	0	0.00%
Total Contras & Transfers	111,042	(111,042)	0	113,930	(113,930)	0	0.00%
Margin (Change in Fund Balance)	36,000	810,692	846,692	157,252	2,118,175	2,275,427	168.74%

***Does not include HEERF II/III funding that will be utilized subject to final verification of qualifying expenditures and revenue losses per underlying regulations ***

UN000 - UNION
 System Institution
 Current Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	FY2020-21 ORIGINAL BUDGET				FY2021-22 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	3,870,094	152,988	0	4,023,082	3,570,094	133,130	0	3,703,224	-7.95%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	3,870,094	152,988	0	4,023,082	3,570,094	133,130	0	3,703,224	-7.95%
Tuition Discounting	245,640	0	0	245,640	230,955	0	0	230,955	-5.98%
Total Fees	60,242	143,431	0	203,673	81,124	149,058	0	230,182	13.02%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	1,569,565	0	0	1,569,565	2,099,746	0	0	2,099,746	33.78%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	22,000	51,500	3,755,274	3,828,774	22,000	50,000	5,010,984	5,082,984	32.76%
Sales, Services & Other	20,000	237,150	0	257,150	15,080	186,170	0	201,250	-21.74%
Total Revenue	5,787,541	585,069	3,755,274	10,127,884	6,018,999	518,358	5,010,984	11,548,341	14.03%
Direct Expenses:									
Salaries and Wages	(3,442,195)	(26,000)	(35,000)	(3,503,195)	(3,572,949)	(23,000)	(30,000)	(3,625,949)	3.50%
Fringe Benefits	(1,307,338)	(13,000)	0	(1,320,338)	(1,399,576)	(9,000)	0	(1,408,576)	6.68%
<i>Subtotal Personnel</i>	<i>(4,749,533)</i>	<i>(39,000)</i>	<i>(35,000)</i>	<i>(4,823,533)</i>	<i>(4,972,525)</i>	<i>(32,000)</i>	<i>(30,000)</i>	<i>(5,034,525)</i>	<i>4.37%</i>
Services	(403,948)	(93,201)	(3,000)	(500,149)	(273,922)	(89,378)	(4,500)	(367,800)	-26.46%
Travel	(8,500)	0	0	(8,500)	(29,500)	0	0	(29,500)	247.06%
Utilities	(186,000)	(3,500)	0	(189,500)	(170,000)	(3,500)	0	(173,500)	-8.44%
Supplies	(80,575)	(149,000)	0	(229,575)	(83,200)	(150,000)	(4,500)	(237,700)	3.54%
Tuition Discounting Costs	(245,640)	0	0	(245,640)	(230,955)	0	0	(230,955)	-5.98%
Rents, Fixed Charges and Equipment	(81,715)	(41,500)	(15,000)	(138,215)	(80,015)	(41,500)	0	(121,515)	-12.08%
Scholarships	(55,000)	(6,000)	(3,702,274)	(3,763,274)	(70,000)	(10,000)	(4,971,984)	(5,051,984)	34.24%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(114,540)	0	0	(114,540)	(114,540)	0	0	(114,540)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(190,000)	0	(190,000)	0	(143,000)	0	(143,000)	-24.74%
<i>Subtotal Non-Personnel</i>	<i>(1,175,918)</i>	<i>(483,201)</i>	<i>(3,720,274)</i>	<i>(5,379,393)</i>	<i>(1,052,132)</i>	<i>(437,378)</i>	<i>(4,980,984)</i>	<i>(6,470,494)</i>	<i>20.28%</i>
Total Direct Expenses	(5,925,451)	(522,201)	(3,755,274)	(10,202,926)	(6,024,657)	(469,378)	(5,010,984)	(11,505,019)	12.76%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	137,910	(26,868)	0	111,042	137,910	(23,980)	0	113,930	2.60%
Total Contras & Transfers	137,910	(26,868)	0	111,042	137,910	(23,980)	0	113,930	2.60%
Margin (Change in Fund Balance)	0	36,000	0	36,000	132,252	25,000	0	157,252	336.81%

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2021-2022

APPENDICES

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

Appendix 1 - Tuition Split

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

Total Tuition	422,560,216		
		Share	Amount
Undergraduate - Resident		33.20%	140,279,495
Undergraduate - Non-Resident		47.06%	198,845,905
Graduate		16.01%	67,648,817
Support Units		3.74%	15,785,998
		100.00%	422,560,216

Operating Unit	Graduate		
CL071	College of Arts and Sciences	1.29%	5,442,337
CL039	College of Education	1.68%	7,098,581
CL040	College of Engr & Computing	0.67%	2,812,987
CL037	College of Hosp Retail Sport Mgmt	0.38%	1,607,320
CL043	School of Law	3.12%	13,196,307
CL070	Information & Communications	0.71%	2,983,239
CL038	Darla Moore School of Business	1.75%	7,393,030
CL031	College of Nursing	1.01%	4,281,063
CL032	College of Pharmacy	2.45%	10,349,052
CL034	Arnold School of Public Health	1.72%	7,253,101
CL059	School of Music	0.27%	1,129,437
CL044_CL061	College of Social Work	0.97%	4,102,364
	TOTAL	16.01%	67,648,817

Operating Unit	Support Units		
CL089	Ft. Jackson	0.14%	586,137
CL025	South Carolina Honors College	0.58%	2,463,445
CL029	UG Library Science	0.00%	-
CL067	UG University 101	1.66%	7,022,914
CL002	Academic Partnerships	0.10%	412,825
CL091	Global Carolina	0.90%	3,800,676
CL072	Study Abroad	0.35%	1,500,000
	TOTAL	3.74%	15,785,998

Appendix 2 - Undergraduate Resident Pool

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

Total Undergraduate Resident Pool:	140,279,495		
Share of Total (%)	70%	30%	100%
Share of Total Pool (\$)	98,195,647	42,083,849	140,279,495
	1, 2	1, 2	2

Operating Unit	Unit Description	UG CH Instruction - Resident Total	Proportional Share		Proportional Share of Credit Hours - School of Record (%)	Proportional Share of Credit Hours - Instruction (\$)	Proportional Share of Credit Hours - School of Record (\$)	TOTAL
			of Credit Hours - Instruction (%)	UG CH Record - Resident				
CL071	College of Arts & Science	243,670	57.9%	150,815	35.6%	56,864,887	14,998,158	71,863,046
CL039	College of Education	15,528	3.7%	17,450	4.1%	3,623,749	1,735,357	5,359,106
CL040	College of Engineering & Computing	37,781	9.0%	61,668	14.6%	8,816,960	6,132,722	14,949,682
CL037	College of Hospitality, Retail & Sport Management	23,485	5.6%	29,194	6.9%	5,480,663	2,903,267	8,383,931
CL043	School of Law	-	0.0%	-	0.0%	-	-	-
CL070	College of Information & Communication	16,302	3.9%	28,627	6.8%	3,804,376	2,846,880	6,651,257
CL038	Darla Moore School of Business	45,125	10.7%	54,338	12.8%	10,530,820	5,403,772	15,934,592
CL031	College of Nursing	9,222	2.2%	20,607	4.9%	2,152,009	2,049,312	4,201,322
CL032	Pharmacy	-	0.0%	6,805	1.6%	-	676,739	676,739
CL034	Arnold School of Public Health	19,150	4.6%	43,994	10.4%	4,468,893	4,375,089	8,843,982
CL059	School of Music	8,174	1.9%	6,505	1.5%	1,907,439	646,905	2,554,344
CL044_CL061	College of Social Work	2,339	0.6%	3,174	0.8%	545,849	315,646	861,495
TOTAL		420,775	100.0%	423,177	100.0%	98,195,647	42,083,849	140,279,495

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

² Source: Office of Institutional Research Assessment and Analytics - Academic Year FY20 Data

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

Appendix 3 - Undergraduate Non-Resident Pool

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

Total Undergraduate Non-Resident Pool:	198,845,905		
Share of Total (%)	70%	30%	100%
Share of Total Pool (\$)	139,192,134	59,653,772	198,845,905
	1, 2	1, 2	2

Operating Unit	Unit Description	UG CH Instruction	Proportional Share	UG CH Record -	Proportional	Proportional	Proportional	TOTAL
		- Non-Resident Total	of Credit Hours - Instruction (%)	Non-Resident	Share of Credit Hours - School of Record (%)	Share of Credit Hours - Instruction (\$)	Share of Credit Hours - School of Record (\$)	
CL071	College of Arts & Science	173,140	51.6%	92,091	26.8%	71,783,973	16,010,794	87,794,767
CL039	College of Education	5,274	1.6%	4,398	1.3%	2,186,714	764,629	2,951,344
CL040	College of Engineering & Computing	17,336	5.2%	28,802	8.4%	7,187,436	5,007,470	12,194,905
CL037	College of Hospitality, Retail & Sport Management	30,847	9.2%	45,501	13.3%	12,789,330	7,910,731	20,700,061
CL043	School of Law	-	0.0%	-	0.0%	-	-	-
CL070	College of Information & Communication	12,833	3.8%	24,191	7.1%	5,320,483	4,205,808	9,526,292
CL038	Darla Moore School of Business	74,584	22.2%	102,144	29.8%	30,922,568	17,758,592	48,681,160
CL031	College of Nursing	6,121	1.8%	14,825	4.3%	2,537,778	2,577,451	5,115,229
CL032	Pharmacy	-	0.0%	2,887	0.8%	-	501,929	501,929
CL034	Arnold School of Public Health	10,702	3.2%	25,287	7.4%	4,436,863	4,396,357	8,833,220
CL059	School of Music	4,195	1.2%	2,133	0.6%	1,739,255	370,840	2,110,095
CL044_CL061	College of Social Work	694	0.2%	858	0.3%	287,734	149,171	436,904
TOTAL		335,725	100.0%	343,117	100.0%	139,192,134	59,653,772	198,845,905

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

² Source: Office of Institutional Research Assessment and Analytics - Academic Year FY20 Data

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

Appendix 4 - Participation Fee

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

Operating Unit	CL071	CL039	CL040	CL037	CL043	CL070	CL038	CL031	CL032	CL034	CL059	CL044_CL061	TOTAL
Unit Description	College of Arts & Science	College of Education	College of Engineering & Computing	College of Hospitality, Retail & Sport Management	School of Law	College of Information & Communication	Darla Moore School of Business	College of Nursing	Pharmacy	Arnold School of Public Health	School of Music	College of Social Work	TOTAL
Direct Tuition	9,500,000	1,965,638	3,076,367	5,169,657	300,000	2,395,575	6,781,000	220,000	1,544,402	4,150,000	100,000	190,720	35,393,359
Undergraduate Tuition - Resident	71,863,046	5,359,106	14,949,682	8,383,931	-	6,651,257	15,934,592	4,201,322	676,739	8,843,982	2,554,344	861,495	140,279,495
Undergraduate Tuition - Non-Resident	87,794,767	2,951,344	12,194,905	20,700,061	-	9,526,292	48,681,160	5,115,229	501,929	8,833,220	2,110,095	436,904	198,845,905
Graduate Tuition	5,442,337	7,098,581	2,812,987	1,607,320	13,196,307	2,983,239	7,393,030	4,281,063	10,349,052	7,253,101	1,129,437	4,102,364	67,648,817
Subtotal Tuition	174,600,149	17,374,669	33,033,941	35,860,968	13,496,307	21,556,362	78,789,782	13,817,614	13,072,123	29,080,303	5,893,876	5,591,483	442,167,577
Academic Fees	7,400,000	2,464,698	8,638,943	1,800,000	1,925,000	1,532,243	7,042,360	3,627,500	157,869	4,966,000	400,000	908,028	40,862,641
Subtotal Fees	7,400,000	2,464,698	8,638,943	1,800,000	1,925,000	1,532,243	7,042,360	3,627,500	157,869	4,966,000	400,000	908,028	40,862,641
Total Tuition and Fees	182,000,149	19,839,367	41,672,884	37,660,968	15,421,307	23,088,605	85,832,142	17,445,114	13,229,992	34,046,303	6,293,876	6,499,511	483,030,218
General State Appropriations	41,558,713	8,453,599	20,272,265	6,080,596	3,992,036	6,589,680	12,356,292	5,848,663	5,989,831	20,587,101	1,415,858	6,977,495	140,122,131
Direct State Appropriations	-	-	-	-	3,070,076	-	-	-	351,763	-	-	-	3,421,839
Total Appropriations	41,558,713	8,453,599	20,272,265	6,080,596	7,062,112	6,589,680	12,356,292	5,848,663	6,341,594	20,587,101	1,415,858	6,977,495	143,543,970
Indirect Cost Recovery	6,618,543	423,866	5,242,758	33,089	128,211	27,323	144,426	305,070	1,636,031	5,579,843	4,258	1,272,377	21,415,793
Grants, Contracts, & Gifts	7,990	-	851,522	2,450	10,000	119,864	-	5,000	58,111	30,000	113,000	-	1,197,937
Total Grants, Contracts & Gifts	6,626,533	423,866	6,094,280	35,539	138,211	147,187	144,426	310,070	1,694,142	5,609,843	117,258	1,272,377	22,613,730
Total Sales and Services & Other	519,732	121,920	893,918	298,850	178,500	45,055	1,115,000	22,500	306,665	754,884	424,353	24,000	4,705,377
Total Revenue	230,705,127	28,838,751	68,933,347	44,075,953	22,800,130	29,870,527	99,447,860	23,626,347	21,572,393	60,998,130	8,251,345	14,773,383	653,893,295
Amount Applicable to Participation Fee	223,297,137	26,374,053	59,442,882	42,273,503	17,795,054	28,218,420	92,405,500	19,993,847	21,004,650	56,002,130	7,738,345	13,865,355	608,410,878
Participation Fee Rate	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%
Calculated Participation Fee	37,513,919	4,430,841	9,986,404	7,101,949	2,989,569	4,740,695	15,524,124	3,358,966	3,528,781	9,408,358	1,300,042	2,329,380	102,213,027

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

Appendix 5 - Law Program Fee

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

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

Appendix 6 - Direct Appropriations

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

Total State Appropriations	149,335,704
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Operating Unit	Unit Description	Direct Appropriations	Description
	General Appropriations	140,122,131	General Appropriations available for allocations
CL089	Palmetto College	5,000,000	Funding to support Palmetto College operations
CL028	Small Business Development Center	791,734	Dedicated funding for the Small Business Development Center
CL043	School of Law	1,900,000	Funding for Law School decreased tuition rate
CL043	School of Law	1,170,076	Funding for the Law Library
CL032	Pharmacy	351,763	Funding for the Palmetto Poison Control Center
	TOTAL	149,335,704	

Appendix 7 - General Appropriations - Instruction

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

Total General Appropriations	140,122,131
Share of Total (%)	70.0%
Share of Total Pool (\$)	98,085,491

		1	1	1	1	
Operating Unit	Unit Description	UG CH Record - Resident	Graduate CH Record - Resident	Credit Hours - Resident - Record Total	Proportional Share of Credit Hours - Record (%)	Proportional Share of Credit Hours - Record (\$)
CL071	College of Arts & Science	150,815	2,767	153,582	31.7%	31,131,578
CL039	College of Education	17,450	8,258	25,708	5.3%	5,211,096
CL040	College of Engineering & Computing	61,668	1,577	63,245	13.1%	12,819,970
CL037	College of Hospitality, Retail & Sport Management	29,194	422	29,616	6.1%	6,003,261
CL043	School of Law	-	11,230	11,230	2.3%	2,276,358
CL070	College of Information & Communication	28,627	3,540	32,167	6.6%	6,520,357
CL038	Darla Moore School of Business	54,338	5,296	59,634	12.3%	12,088,009
CL031	College of Nursing	20,607	3,347	23,954	5.0%	4,855,555
CL032	Pharmacy	6,805	11,165	17,970	3.7%	3,642,578
CL034	Arnold School of Public Health	43,994	5,957	49,951	10.3%	10,125,233
CL059	School of Music	6,505	373	6,878	1.4%	1,394,193
CL044_CL061	College of Social Work	3,174	6,778	9,952	2.1%	2,017,303
TOTAL		423,177	60,710	483,887	100.0%	98,085,491

¹ Source: Office of Institutional Research Assessment and Analytics - Academic Year FY20 Data

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

Appendix 8 - General Appropriations - Research

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

Total General Appropriations	140,122,131
Share of Total (%)	30.0%
Share of Total Pool (\$)	42,036,639

Operating Unit	Unit Description	1	1	Proportional Share of Contract & Grant Activity (\$)
		Contract and Grant Revenue	Proportional Share of Contract & Grant Activity (%)	
CL071	College of Arts & Science	30,573,092	24.8%	10,427,135
CL039	College of Education	9,507,245	7.7%	3,242,503
CL040	College of Engineering & Computing	21,850,652	17.7%	7,452,295
CL037	College of Hospitality, Retail & Sport Management	226,752	0.2%	77,335
CL043	School of Law	5,030,488	4.1%	1,715,678
CL070	College of Information & Communication	203,261	0.2%	69,323
CL038	Darla Moore School of Business	786,626	0.6%	268,284
CL031	College of Nursing	2,911,864	2.4%	993,109
CL032	Pharmacy	6,882,311	5.6%	2,347,253
CL034	Arnold School of Public Health	30,674,933	24.9%	10,461,869
CL059	School of Music	63,523	0.1%	21,665
CL044_CL061	College of Social Work	14,543,630	11.8%	4,960,192
TOTAL		123,254,377	100.0%	42,036,639

¹ Source: FY20 Actual University Financials

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

Appendix 9 - IDC Adjustment

Per the new budget model allocation methodology, the unit generating the indirect cost will receive 100% of the IDC revenue. The administrative expenses previously covered by IDC (i.e. research, facilities) will be covered within the support unit allocations of the model. To determine the budgeted IDC allocation amount, an average of the two most recently completed fiscal years' historical actuals (expense and revenue) was used as a proxy. This methodology serves to smooth one-time anomalies and remove uncertainty around unit budgets.

FY2022 IDC Revenue Allocation

Operating Unit	Unit Description	Acct 43000	Acct 59990/5	Adjustment to Arrive at New Model IDC Revenue
CL000	General Fund	107,601	-	-
CL002	Provost	205,181	300,509	95,328
CL004	Administration & Finance	14,350,654	-	(13,210,536)
CL008	Division of Student Affairs	1,478	11,092	9,615
CL010	Finance	2,090	-	(2,090)
CL011	Law Enforcement & Safety	7,428	-	(7,428)
CL013	Facilities Planning and Programming	-	19,808	19,808
CL014	University Technology Services	1,603	4,274	2,671
CL029	University Libraries	-	17,912	17,912
CL031	Nursing	309,223	389,293	80,070
CL032	Pharmacy	565,144	1,440,165	875,021
CL034	Arnold School of Public Health	2,320,136	5,941,655	3,621,519
CL037	Hospitality, Retail and Sports Management	14,476	38,602	24,126
CL038	Darla Moore School of Business	62,495	179,483	116,988
CL039	Education	466,990	694,867	227,877
CL040	Engineering & Computing	2,313,306	5,384,331	3,071,025
CL043	Law	244,051	372,262	128,211
CL044_CL061	Social Work	968,966	1,888,805	919,839
CL049	Research	208,477	136,516	(71,960)
CL059	School of Music	2,151	5,736	3,585
CL067	University 101	4,722	12,593	7,871
CL070	Information & Communication	16,394	43,716	27,323
CL071	Arts & Sciences	2,493,246	6,457,862	3,964,616
CL072	International Programs	4,574	12,199	7,624
CL085	Enrollment Management	42,593	113,580	70,987
TOTAL		24,712,978	23,465,260	-

Appendix 10: Salary & Fringe Allocations

The FY2022 Budget includes expense increases for employer health insurance and retirement contributions. Appendix 10 includes the estimated UofSC Columbia "A" Fund impact and the unit-level fiscal impact. The unit-level fiscal impact of these increases is included within each unit's "A" Fund budget.

8,940,042 Salary - Pay Plan
 3,339,000 Retirement
 207,217 Health Insurance

Operating Unit	Unit Description	Estimated Salary		Estimated Retirement		Estimated Health		Estimated Fringe		Estimated Total Allocation
		Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	
CL000	General Fund	9,671	0%	10,950	0%	906	0%	11,856	0%	21,527
CL001	President	37,540	0%	13,074	0%	473	0%	13,546	0%	51,086
CL002	Provost	158,105	2%	69,261	2%	4,391	2%	73,652	2%	231,757
CL004	Administration & Finance	50,520	1%	18,139	1%	550	0%	18,689	1%	69,209
CL005	Equal Opportunity Programs	11,889	0%	6,009	0%	304	0%	6,313	0%	18,201
CL006	General Counsel	24,879	0%	9,805	0%	273	0%	10,078	0%	34,958
CL008	Student Affairs	69,201	1%	33,538	1%	2,194	1%	35,732	1%	104,933
CL009	Board of Trustees	20,516	0%	5,756	0%	241	0%	5,997	0%	26,513
CL010	Finance	206,221	2%	72,956	2%	5,920	3%	78,876	2%	285,097
CL011	Law Enforcement & Safety	233,306	3%	95,275	3%	6,826	3%	102,102	3%	335,407
CL012	Business Affairs	39,796	0%	17,558	1%	1,220	1%	18,778	1%	58,574
CL013	Facilities Planning	13,403	0%	4,956	0%	315	0%	5,272	0%	18,675
CL014	University Technology Services	320,442	4%	107,065	3%	7,446	4%	114,511	3%	434,953
CL016	Human Resources	98,474	1%	35,923	1%	2,601	1%	38,524	1%	136,998
CL017	Diversity and Inclusion	10,627	0%	-	0%	-	0%	-	0%	10,627
CL018	Development	150,178	2%	58,084	2%	3,664	2%	61,748	2%	211,926
CL020	On Your Time	12,106	0%	4,478	0%	473	0%	4,951	0%	17,057
CL022	System Affairs	5,626	0%	-	0%	-	0%	-	0%	5,626
CL025	Honors College	71,217	1%	25,730	1%	1,870	1%	27,599	1%	98,816
CL028	Small Business Development Center ¹									
CL029	University Libraries	210,467	2%	75,531	2%	5,990	3%	81,521	2%	291,988
CL045	Graduate School	30,660	0%	11,437	0%	900	0%	12,337	0%	42,997
CL048	University Press	6,752	0%	3,874	0%	257	0%	4,131	0%	10,883
CL049	Research	84,496	1%	28,991	1%	1,689	1%	30,679	1%	115,175
CL056	Institutional Research & Assessment	30,616	0%	11,749	0%	511	0%	12,260	0%	42,876
CL057	Distributed Learning	10,562	0%	3,178	0%	322	0%	3,499	0%	14,062
CL058	Koger Center	16,202	0%	7,238	0%	502	0%	7,739	0%	23,941
CL062	Faculty Senate	1,555	0%	444	0%	39	0%	483	0%	2,038
CL064	Residential Learning Centers	24,704	0%	10,036	0%	813	0%	10,850	0%	35,554
CL067	University 101	23,580	0%	16,895	1%	761	0%	17,656	0%	41,236
CL068	Facilities	313,479	4%	109,809	3%	12,346	6%	122,155	3%	435,633
CL072	International Programs	24,633	0%	13,689	0%	1,208	1%	14,896	0%	39,529
CL078	University Communications	102,101	1%	32,093	1%	2,743	1%	34,836	1%	136,937
CL079	University Advancement	42,444	0%	13,640	0%	557	0%	14,197	0%	56,642
CL080	Postal Services	19,020	0%	7,106	0%	831	0%	7,937	0%	26,957
CL081	Utilities	57,019	1%	20,874	1%	1,893	1%	22,767	1%	79,786
CL082	Audit and Advisory Services	32,411	0%	10,434	0%	663	0%	11,097	0%	43,508
CL083	OneCarolina	18,374	0%	5,809	0%	380	0%	6,189	0%	24,562
CL085	Enrollment Management	254,067	3%	87,647	3%	7,201	3%	94,848	3%	348,915
CL086	Academic Support Services	86,482	1%	26,719	1%	2,155	1%	28,874	1%	115,356
CL089	Palmetto College	65,942	1%	27,241	1%	1,673	1%	28,914	1%	94,856
	TOTAL SUPPORT	2,999,280	34%	1,112,989	33%	83,101	40%	1,196,090	34%	4,195,370
CL031	Nursing	220,565	2%	85,573	3%	4,057	2%	89,630	3%	310,196
CL032	Pharmacy	210,169	2%	72,501	2%	3,802	2%	76,302	2%	286,471
CL034	Public Health	424,949	5%	171,914	5%	10,129	5%	182,043	5%	606,992
CL037	Hospitality, Retail and Sport Management	267,770	3%	95,367	3%	5,447	3%	100,814	3%	368,585
CL038	Moore School of Business	1,046,310	12%	397,328	12%	16,300	8%	413,629	12%	1,459,939
CL039	Education	318,080	4%	142,892	4%	8,749	4%	151,640	4%	469,721
CL040	Engineering & Computing	704,651	8%	242,561	7%	12,695	6%	255,255	7%	959,906
CL043	Law	301,432	3%	116,043	3%	5,071	2%	121,114	3%	422,546
CL059	Music	166,806	2%	56,238	2%	3,983	2%	60,222	2%	227,028
CL070	Information and Communication	208,067	2%	80,874	2%	5,391	3%	86,265	2%	294,332
CL071	Arts and Sciences	1,964,758	22%	719,746	22%	45,721	22%	765,468	22%	2,730,226
CL044_CL061	Social Work	107,203	1%	44,974	1%	2,770	1%	47,744	1%	154,948
	TOTAL ACADEMIC	5,940,762	66%	2,226,011	67%	124,116	60%	2,350,127	66%	8,290,889

¹Small Business Development Center is funded solely through direct state appropriations and therefore is not allocated increases in general appropriations.

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

Appendix 11 - Other Strategic Contributions

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

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

Appendix 12 - Strategic Initiative Funding

Strategic initiative funding (SIF) is funding set aside for academic units from the participation fee after the allocation of subvention to further the University's priorities and mission. FY2022 SIF decisions and distributions will be executed throughout the fiscal year via the Office of the Provost. As such, SIF funding recommendations are not included in the schedule below. Note that the FY2022 Budget includes a strategic outflow from the College of Hospitality, Retail & Sport Management, serving to increase funding available for Subvention and Strategic Initiatives.

Operating Unit	Unit Description	Strategic Initiative Funding
CL071	College of Arts & Science	-
CL039	College of Education	-
CL040	College of Engineering & Computing	-
CL037	College of Hospitality, Retail & Sport Management	(463,758)
CL043	School of Law	-
CL070	College of Information & Communication	-
CL038	Darla Moore School of Business	-
CL031	College of Nursing	-
CL032	Pharmacy	-
CL034	Arnold School of Public Health	-
CL059	School of Music	-
CL044_CL061	College of Social Work	-
TOTAL		(463,758)

Appendix 13 - Strategic Transfers

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

Operating Unit	Unit Description	Amount	Strategic Transfer Description
CL003	Athletics	(4,639,628)	Athletics Support of Scholarships, Graduate Health Insurance, Gamecock Guarantee, Student Affairs, and Band
CL008-BR	Housing	(1,465,208)	Housing Support for Residential Learning Centers, Office of Student Conduct, Student Engagement, Student Success Center and VP for Student Affairs
CL008-BH	Student Health	(511,243)	Health Support for the Disability Resource Center
CL008	Student Activities	1,020,195	Funding from Athletics for Student Life and Campus Activities. Funding from Housing for VP Student Affairs office.
CL043	School of Law	50,000	Funding from Athletics for Scholarships
CL045	Graduate School	150,000	Funding From Athletics for Graduate Health Insurance Support
CL059	School of Music	649,000	Funding from Athletics for Scholarships and Band
CL064	Residential Learning Centers	491,887	Funding from Housing for Operations of Residential Learning Centers
CL085	Enrollment Management	100,000	Gamecock Guarantee and Financial Aid Support from Athletics
CL086	Academic Support Services	520,535	Funding From Housing for Academic Support Services
CL088	Parking	(500,000)	Scholarship Support
CL091	Scholarships	4,134,462	Scholarship Support from Athletics and Parking
TOTAL		-	

Appendix 14 - Cost Pool Allocations¹

Cost Pool	Academic Access & Degree Completion	Academic Support & Student Services	Academic Affairs	Central Services & Administration	Enrollment & Scholarships	Executive Affairs	Facilities	Honors College
Cost Pool Allocation Metric	Student FTE Total	Undergraduate Student FTE	Student FTE + Tenured/Tenure Track FTE	Employee FTE Total	Undergraduate Student FTE	Total Direct Expenses	Net Assignable Square Footage	Undergraduate Student FTE
Data Source	OIRAA	OIRAA	OIRAA	OIRAA	OIRAA	University Financials	Facilities	OIRAA
Data Year	FY20	FY20	FY20	FY20	FY20	FY20	FY20	FY20
COST POOL TOTAL (FROM DETAIL)	2,767,638	2,642,984	20,172,019	115,970,417	32,134,942	9,606,333	44,391,895	1,331,813
Allocation Metric Detail:								
College of Arts & Science	8,879	8,320	9,229	830	8,320	156,562,532	910,200	8,320
College of Education	1,318	738	1,382	212	738	34,785,920	59,768	738
College of Engineering & Computing	3,514	3,213	3,610	274	3,213	70,134,040	274,447	3,213
College of Hospitality, Retail & Sport Management	2,619	2,532	2,647	81	2,532	16,865,143	76,229	2,532
School of Law	675	-	711	149	-	23,592,746	119,840	-
College of Information & Communication	2,006	1,801	2,037	83	1,801	13,664,182	36,230	1,801
Darla Moore School of Business	5,985	5,410	6,068	280	5,410	60,289,902	124,593	5,410
College of Nursing	1,534	1,304	1,551	103	1,304	16,715,290	40,403	1,304
Pharmacy	862	351	884	115	351	20,985,154	45,979	351
Arnold School of Public Health	2,934	2,399	3,004	330	2,399	64,479,458	139,107	2,399
School of Music	402	299	438	64	299	11,152,175	67,882	299
College of Social Work	530	132	547	166	132	23,009,295	42,577	132
Allocation Metric Total	31,258	26,498	32,108	2,687	26,498	512,235,836	1,937,254	26,498
Proportional Share by College:								
College of Arts & Science	28.4%	31.4%	28.7%	30.9%	31.4%	30.6%	47.0%	31.4%
College of Education	4.2%	2.8%	4.3%	7.9%	2.8%	6.8%	3.1%	2.8%
College of Engineering & Computing	11.2%	12.1%	11.2%	10.2%	12.1%	13.7%	14.2%	12.1%
College of Hospitality, Retail & Sport Management	8.4%	9.6%	8.2%	3.0%	9.6%	3.3%	3.9%	9.6%
School of Law	2.2%	0.0%	2.2%	5.6%	0.0%	4.6%	6.2%	0.0%
College of Information & Communication	6.4%	6.8%	6.3%	3.1%	6.8%	2.7%	1.9%	6.8%
Darla Moore School of Business	19.1%	20.4%	18.9%	10.4%	20.4%	11.8%	6.4%	20.4%
College of Nursing	4.9%	4.9%	4.8%	3.8%	4.9%	3.3%	2.1%	4.9%
Pharmacy	2.8%	1.3%	2.8%	4.3%	1.3%	4.1%	2.4%	1.3%
Arnold School of Public Health	9.4%	9.1%	9.4%	12.3%	9.1%	12.6%	7.2%	9.1%
School of Music	1.3%	1.1%	1.4%	2.4%	1.1%	2.2%	3.5%	1.1%
College of Social Work	1.7%	0.5%	1.7%	6.2%	0.5%	4.5%	2.2%	0.5%
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Cost Allocation by College								
College of Arts & Science	(786,206)	(829,878)	(5,798,100)	(35,805,938)	(10,090,138)	(2,936,131)	(20,857,090)	(418,180)
College of Education	(116,659)	(73,623)	(868,248)	(9,156,828)	(895,155)	(652,366)	(1,369,575)	(37,099)
College of Engineering & Computing	(311,168)	(320,446)	(2,267,696)	(11,822,084)	(3,896,171)	(1,315,275)	(6,288,913)	(161,474)
College of Hospitality, Retail & Sport Management	(231,896)	(252,568)	(1,663,176)	(3,494,399)	(3,070,869)	(316,284)	(1,746,776)	(127,270)
School of Law	(59,738)	-	(446,641)	(6,443,662)	-	(442,452)	(2,746,116)	-
College of Information & Communication	(177,587)	(179,603)	(1,279,826)	(3,582,881)	(2,183,718)	(256,254)	(830,205)	(90,503)
Darla Moore School of Business	(529,950)	(539,580)	(3,812,010)	(12,074,194)	(6,560,534)	(1,130,661)	(2,855,031)	(271,897)
College of Nursing	(135,804)	(130,058)	(974,427)	(4,462,524)	(1,581,316)	(313,474)	(925,829)	(65,537)
Pharmacy	(76,365)	(35,003)	(555,513)	(4,970,973)	(425,587)	(393,550)	(1,053,602)	(17,638)
Arnold School of Public Health	(259,741)	(239,309)	(1,887,243)	(14,248,223)	(2,909,657)	(1,209,230)	(3,187,617)	(120,589)
School of Music	(35,557)	(29,790)	(275,371)	(2,750,717)	(362,201)	(209,145)	(1,555,495)	(15,011)
College of Social Work	(46,966)	(13,126)	(343,768)	(7,157,994)	(159,595)	(431,510)	(975,646)	(6,614)
TOTAL	(2,767,638)	(2,642,984)	(20,172,019)	(115,970,417)	(32,134,942)	(9,606,333)	(44,391,895)	(1,331,813)

Notes:

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

Appendix 14 - Cost Pool Allocations¹

Cost Pool	Information Technology	Library	Research	Strategic Excellence Pool - Direct	Strategic Excellence Pool - Allocated	Strategic Efficiency Pool - Direct	Strategic Efficiency Pool - Allocated	
	Headcount Total (Student and Employee)	Student FTE + Faculty FTE (Less Law)	Contract and Grant Revenue	Direct	Total Direct Expenses	Direct	Total Direct Expenses	
Data Source	OIRAA	OIRAA	University Financials	University Financials	University Financials	University Financials	University Financials	
Data Year	FY20	FY20	FY20	FY20	FY20	FY20	FY20	
COST POOL TOTAL (FROM DETAIL)	16,053,625	19,620,458	1,376,460	9,751,000	7,249,000	2,739,825	3,560,175	
Allocation Metric Detail:								
College of Arts & Science	10,423	9,419	30,573,092	N/A	156,562,532	N/A	156,562,532	
College of Education	2,019	1,431	9,507,245	N/A	34,785,920	N/A	34,785,920	
College of Engineering & Computing	4,092	3,682	21,850,652	N/A	70,134,040	N/A	70,134,040	
College of Hospitality, Retail & Sport Management	2,823	2,668	226,752	N/A	16,865,143	N/A	16,865,143	
School of Law	827	-	5,030,488	N/A	23,592,746	N/A	23,592,746	
College of Information & Communication	2,315	2,059	203,261	N/A	13,664,182	N/A	13,664,182	
Darla Moore School of Business	6,378	6,138	786,626	N/A	60,289,902	N/A	60,289,902	
College of Nursing	1,944	1,590	2,911,864	N/A	16,715,290	N/A	16,715,290	
Pharmacy	936	928	6,882,311	N/A	20,985,154	N/A	20,985,154	
Arnold School of Public Health	3,508	3,080	30,674,933	N/A	64,479,458	N/A	64,479,458	
School of Music	523	446	63,523	N/A	11,152,175	N/A	11,152,175	
College of Social Work	763	563	14,543,630	N/A	23,009,295	N/A	23,009,295	
Allocation Metric Total	36,551	32,004	123,254,377	-	512,235,836	-	512,235,836	
Proportional Share by College:								
College of Arts & Science	28.5%	29.4%	24.8%	N/A	30.6%	N/A	30.6%	
College of Education	5.5%	4.5%	7.7%	N/A	6.8%	N/A	6.8%	
College of Engineering & Computing	11.2%	11.5%	17.7%	N/A	13.7%	N/A	13.7%	
College of Hospitality, Retail & Sport Management	7.7%	8.3%	0.2%	N/A	3.3%	N/A	3.3%	
School of Law	2.3%	0.0%	4.1%	N/A	4.6%	N/A	4.6%	
College of Information & Communication	6.3%	6.4%	0.2%	N/A	2.7%	N/A	2.7%	
Darla Moore School of Business	17.4%	19.2%	0.6%	N/A	11.8%	N/A	11.8%	
College of Nursing	5.3%	5.0%	2.4%	N/A	3.3%	N/A	3.3%	
Pharmacy	2.6%	2.9%	5.6%	N/A	4.1%	N/A	4.1%	
Arnold School of Public Health	9.6%	9.6%	24.9%	N/A	12.6%	N/A	12.6%	
School of Music	1.4%	1.4%	0.1%	N/A	2.2%	N/A	2.2%	
College of Social Work	2.1%	1.8%	11.8%	N/A	4.5%	N/A	4.5%	
TOTAL	100.0%	100.0%	100.0%	-	100.0%	-	100.0%	
Cost Allocation by College								
College of Arts & Science	(4,577,903)	(5,774,453)	(341,429)	(3,421,000)	(2,215,624)	(928,907)	(1,088,151)	(95,869,128)
College of Education	(886,768)	(877,100)	(106,173)	(496,000)	(492,279)	(139,919)	(241,771)	(16,409,566)
College of Engineering & Computing	(1,797,254)	(2,257,204)	(244,020)	(893,000)	(992,515)	(313,898)	(487,450)	(33,368,569)
College of Hospitality, Retail & Sport Management	(1,239,894)	(1,635,593)	(2,532)	(378,000)	(238,670)	(124,221)	(117,217)	(14,639,368)
School of Law	(363,228)	-	(56,179)	(554,000)	(333,877)	(143,504)	(163,976)	(11,753,373)
College of Information & Communication	(1,016,775)	(1,262,103)	(2,270)	(310,000)	(193,371)	(95,641)	(94,970)	(11,555,708)
Darla Moore School of Business	(2,801,292)	(3,762,689)	(8,785)	(1,800,000)	(853,204)	(450,116)	(419,031)	(37,868,974)
College of Nursing	(853,827)	(975,072)	(32,519)	(372,000)	(236,550)	(90,579)	(116,176)	(11,265,690)
Pharmacy	(411,102)	(568,908)	(76,859)	(287,000)	(296,975)	(88,323)	(145,852)	(9,403,251)
Arnold School of Public Health	(1,540,754)	(1,888,282)	(342,566)	(751,000)	(912,493)	(230,381)	(448,149)	(30,175,236)
School of Music	(229,708)	(273,619)	(709)	(275,000)	(157,822)	(74,400)	(77,511)	(6,322,056)
College of Social Work	(335,118)	(345,434)	(162,418)	(214,000)	(325,620)	(59,936)	(159,921)	(10,737,666)
TOTAL	(16,053,625)	(19,620,458)	(1,376,460)	(9,751,000)	(7,249,000)	(2,739,825)	(3,560,175)	(289,368,583)

Notes:

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

Appendix 15 - Legacy Model Adjustment

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

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

Appendix 16 - Subvention

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

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

Appendix 17 - Support Unit Initiatives & University Reserves

In accordance with recommendations from the Support Unit Allocation Committee (SUAC) and Advisory Committee on Finance and Budget (ACFAB), FY22 required and strategic support unit initiatives are included at the following levels. Support unit initiatives are reflected as increases to support unit cost pool allocations.

Required Cost Increases:

Operating Unit	Unit Description	Recurring	Non-Recurring	Total
CL011	Law Enforcement & Safety	165,000	-	165,000
CL045	The Graduate School	600,000	-	600,000
CL060	Utilities	2,000,000	-	2,000,000
CL091	Scholarships	1,355,000	-	1,355,000
		4,120,000	-	4,120,000

Strategic Priorities:

Operating Unit	Unit Description	Recurring	Non-Recurring	Total
CL002	Office of the Provost	590,000	-	590,000
CL004	Division of Administration & Finance	478,000	-	478,000
CL006	Office of General Counsel	160,000	-	160,000
CL009	Office of the Board of Trustees	306,000	-	306,000
CL010	Finance	1,599,000	-	1,599,000
CL011	Law Enforcement & Safety	1,550,000	300,000	1,850,000
CL014	University Technology Services	900,000	-	900,000
CL016	Human Resources	518,000	-	518,000
CL017	Diversity and Inclusion	600,000	-	600,000
CL018	Division of Development	1,570,000	-	1,570,000
CL029	University Libraries	400,000	-	400,000
CL056	Inst. Research, Assessment & Analytics	423,000	-	423,000
CL060	General Fund	20,000,000	-	20,000,000
CL062	Faculty Senate	25,000	-	25,000
CL063	Staff Senate	35,000	-	35,000
CL068	Facility	1,684,000	-	1,684,000
CL085	Enrollment Management Services	481,000	100,000	581,000
CL086	Academic Support Services	326,000	-	326,000
		31,645,000	400,000	32,045,000
		35,765,000	400,000	36,165,000

Appendix 18 - Strategic Excellence/Efficiency Pools

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

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

¹The Strategic Efficiency Pool, which serves to support the University's Strategic Plan, represents the original FY20 \$10M Efficiency Initiative reallocation less recurring FY21 compression funding.

APPENDIX 19
UNIVERSITY OF SOUTH CAROLINA
GLOSSARY OF BUDGET AND ACCOUNTING TERMS

I. FUND CLASSIFICATIONS

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

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

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

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

Activities Classified by Current Fund Group

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

II. REVENUE CLASSIFICATIONS

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

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

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

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

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

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

III. EXPENDITURE CLASSIFICATION

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

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

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

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

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

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

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

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

Transfers –

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

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

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

IV. FUND BALANCE & UNIT MARGIN

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

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

Appendix 20

BUDGET REPORTING CATEGORY DESCRIPTIONS

Budget Category/ Line	Description of Activity	Location on Statement of Revenues, Expenses and Changes in Net Position
Revenue:		
Total Tuition	<p>Includes the following: <u>Direct Tuition</u> - For Academic Units: Primarily Summer Tuition. For Auxiliary Units: primarily board mandated fees related to Athletics, Student Health, Transportation and Gamecock Gateway fees for Housing. For Support Units: 100% of tuition based on instruction, where applicable (examples are Honors, University 101 and International programs.) For Noncurrent funds (Columbia and System Institutions): primarily board mandated fees set aside for debt service. For System Institutions: direct tuition includes all tuition. <u>Undergraduate Tuition - Resident</u> - Allocated 70% based on the college's proportional share of credit hours (instruction) and 30% based on the college's proportional share of credit hours (record/major). <u>Undergraduate Tuition - Non-Resident</u> - Allocated 70% based on the college's proportional share of credit hours (instruction) and 30% based on the college's proportional share of credit hours (record/major). <u>Graduate Tuition</u> - attributed 100% to the college of primary program of record. <u>Scholarship Allowance</u> - For Columbia Financial Statement Adjustment Funds and System Institution Noncurrent Funds: Amounts representing the difference between the stated charge for goods and services provided by the University, and the amount that is paid by students and/or third parties making payments on the students' behalf. Note: Included within Direct Tuition per Budget Document reporting.</p>	<p>Primarily Included in Operating Revenues: "Student Tuition and Fees".</p> <p>Included in Operating Revenues: "Scholarship Allowance" and Operating Expenses: Reduction to "Scholarships and Fellowships" Expense</p>
Tuition Discounting	Revenue equal to the amount of tuition discounting activity to accurately reflect gross tuition amounts for financial statement purposes.	Included in Operating Revenues: Student Tuition and Fees".
Total Fees	<p><u>Program and Course Fees</u> - BOT approved fees directly applied to the academic unit/system institution approved for the fees. (Auxiliary/Support Unit fees includes items such as student health fees, Gamecock Gateway fees and technology fees.)</p> <p><u>Contract Course Fees</u> - Fees for contract courses attributed to the unit/system institution delivering courses. <u>Other Program Fees</u> - For Academic Units and System Institutions: Matriculation and other fees attributed directly 100% to the college of primary major. For Support Units: Approved fees attributed to the unit approved for the fee. <u>Student Activity Fee allocation</u> - For Support Units and System Institutions: Student Affairs approved activity fees.</p>	Primarily Included in Operating Revenues: "Student Tuition and Fees".
General State Appropriations	<p>Includes the following: <u>General State Appropriations - Instruction</u> - 70% of all General State Appropriations are allocated based on each college's proportional share of resident credit hours (record/major). <u>General State Appropriations - Research</u> - 30% of all General State Appropriations are allocated based on each college's proportional share of resident contract & grant revenue.</p>	Included in Nonoperating: "State Appropriations" and "State Capital Appropriations"
Direct State Appropriations	<u>Direct State Appropriations</u> - For Academic Units: Funding for specific initiatives. Examples are Palmetto Poison Control and law library. For Support Units: Funding for specific initiatives. Example is Palmetto College. For Pass Through Units: Funding for specific initiatives - example is Small Business Development Center. For System Institutions: Includes all non-capital appropriations. For Columbia Noncurrent Capital and System Institution Noncurrent: Includes appropriations for capital items.	
Indirect Cost Recovery (IDC) Revenue	Indirect Cost Recovery (IDC) - 100% of IDC generated by the unit.	Primarily Included Operating Expenses: Reduction to "Services & Supplies" Expense
Grants, Contracts & Gifts	<p>Includes the following: <u>Contract & Grant Revenue</u> - All non-capital, endowment, or loan related grants and contracts generated by the unit.</p>	Primarily Included in Operating: "Federal Grants and Contracts", "State Grants and Contracts", "Local Grants and Contracts" and "Nongovernmental Grants and Contracts" and Nonoperating: "Federal Grants" and "Capital Grants and Gifts"
	<u>Gifts</u> - All non-capital, endowment, or loan related gift made to the unit.	Primarily included in Nonoperating: "Gifts", "Capital Grants & Gifts" and "Additions to Permanent Endowments"

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

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

APPENDIX 21

Model Decision Points and Rationale

Purpose: This appendix identifies model decision points and provides rationales for key revenue and expense allocation drivers.

Revenue Allocations

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

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

Expense Allocations

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

Cost Pool	Support Units	Allocation Metric Rationale¹	Allocation Metric
Academic Affairs	University Press, Faculty Senate, Provost, Graduate School, Institutional Assessment/ Compliance, International Programs	Academic Affairs costs are largely driven by both undergraduate and graduate students as well as tenured/ tenure-track faculty. For example, the Office of the Provost is responsible for the oversight of the University's graduate and undergraduate academic programs. Additionally, the Provost is responsible for policies relating to faculty hiring, retention, tenure, and promotion. As such, Student FTE + Tenured/ Tenure-Track FTE is the chosen cost pool allocation metric.	Student FTE + Tenured/ Tenure-Track FTE
Academic Access & Degree Completion Programs	Evening & Non-Degree Completion, Palmetto College Administration, Distributed Learning, Carolina Online	Academic Access & Degree Completion Program costs are largely driven by undergraduate and graduate students as these units serve the University's student population. For example, On Your Time supports the University's initiative to enhance degree completion. Similarly, Palmetto College Admin focuses on student course delivery. As such, Student FTE is the chosen cost pool allocation metric.	Student FTE
Honors College	Honors College	Honors College costs are driven by undergraduate students as this unit serves the University's undergraduate honors student population. As such, UG Student FTE is the chosen cost pool allocation metric. Note: per Steering Committee guidance, the Honors College cost pool is allocated using UG Student FTE (rather than directly using SCHC students) in order to prevent creating a disincentive for recruiting Honors students to the University.	UG Student FTE
Enrollment & Scholarships	Enrollment Management, Scholarships	Enrollment & Scholarship costs are largely driven by undergraduate students as these units serve the University's undergraduate student population. As such, UG Student FTE is the chosen cost pool allocation metric.	UG Student FTE
Central Services & Administration	University Comm., Admin & Finance, Finance, Business Affairs, Postal, HR, Koger Center, Development, General Institutional Support, Law Enforcement & Safety, General Fund, Staff Senate, External Affairs	Central Services & Administration costs are largely transactional in nature and driven by University employees (e.g. HR actions, payroll processing, purchasing activity, payment processing, etc.). Therefore, Employee FTE is the chosen cost pool allocation metric.	Employee FTE

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

Notes:

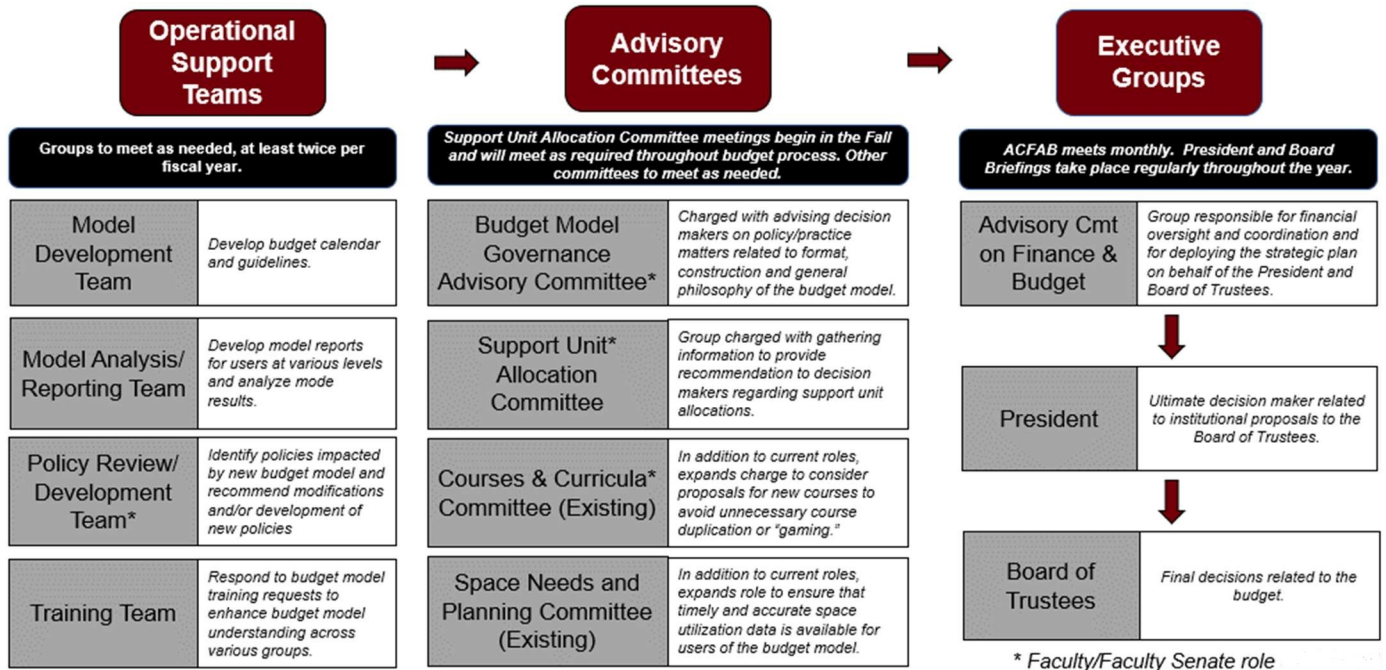
¹In order to reduce complexity and increase transparency, the Budget Model utilizes official University Office of Institutional Research, Assessment, and Analytics (OIRAA) data as its allocation metrics source where applicable (e.g. Student FTE).

Additional Model Decision Points

Decision Point	Allocation Type	Model Treatment
Model Application	N/A	Applies to USC Columbia (not including SOMs), however, other system institutions are included in reporting to allow for reconciliation to financial statements
Graduate Tuition	Revenue	100% to academic unit based on record/major
Indirect Cost Recovery (IDC) Revenue	Revenue	Allocated 100% to units generating IDC
Participation Fee	Central Funding Model Allocations	Academic units are charged a participation fee, or tax, on unrestricted tuition, general state appropriations, indirect cost recovery (IDC) and sales, services, and other revenue. The participation fee generates a source of funds for subvention and strategic initiative funding (SIF).
Legacy Model Adjustment	Central Funding Model Allocations	In accordance with the budget model, based on an assessment by Huron, an industry leader in budget model development, a recurring adjustment is required on a continuing basis to allow for model viability. The rationale for the split was for the college with the highest "natural" model margin ('Unit Margin After Support Unit Allocations') to provide funding to those units requiring the highest subvention levels due to pedagogy, accreditation, and other requirements.
Subvention	Central Funding Model Allocations	The concept of subvention recognizes that not all colleges will have adequate resources to support their costs due to discipline-specific circumstances of pedagogy, accreditation requirements, space/equipment needs, etc. Recognizing the mission and strategic importance of offering a comprehensive array of academic programs and services, subvention provides a "rebalancing" among various colleges by shifting resources available from those able to make contributions to those requiring additional support. The source for subvention funding is the participation fee.
Strategic Initiative Funding (SIF)	Central Funding Model Allocations	Strategic initiative funding (SIF) is funding set aside for academic units from the participation fee after the calculation of subvention to further the University's priorities and mission. These are funding decisions made at the executive level.
Carryforward	N/A	<p>Units generally are permitted to maintain carryforward built by retained surpluses and to be used to mitigate unforeseen losses or one-time strategic initiatives.</p> <p>If surpluses are larger than expected or agreeable, it is assumed that conversations would be initiated with those impacted to discuss adjustments, but with intent of not limiting incentives.</p>

Model Governance Structure

The new budget model governance structure is built to provide increased transparency and collaboration in decision making to engage multiple levels of the University. The operational support teams provide foundational work related to populating the model, reviewing and developing policy, and training. Their work informs advisory committees related to support unit costs, curricular decisions, and space. Advisory committees then make recommendations to executive groups such as the Advisory Committee on Finance & Budget (ACFAB) and ultimately the President and Board of Trustees. It is important to note that the governance structure is designed to include Deans, faculty, and faculty senate as integral voices in the process. See the graphic that follows:



THE BUDGET MODEL

Mission, Design, and History

The FY2020-21 Budget Document marked the first official University of South Carolina Budget Document presented in the Budget Model format and methodology.

University of South Carolina’s Budget Redesign Overview

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

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

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

FY2019-20 was used as a “learning year” to run concurrently with the existing or “legacy” model. The model was socialized with various groups/forums including academic leadership meetings, college business management meetings, and small group and full Board of Trustees meetings. On June 19, 2020, the Budget Model was approved by the Board of Trustees for full implementation in the FY2020-21 fiscal year.

New Reporting Format

As in the FY2020-21 budget document, reports include an individual schedule for each Columbia unit, in addition to various summary schedules. The reports begin at the summary level for each campus unit/group, followed by more detailed schedules for each individual operating unit.

All-Funds Approach

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

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

Building Support for Budget Model/ Approach

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

Relationship to Financial Statements

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

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

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

There are formatting differences between the budget document and the CAFR. While efforts have been made to bring the formats of the two documents into greater alignment, there are good reasons for the presentation differences. The budget is a management tool utilized at all levels of the organization. For this reason, the budget document is arranged in a “sources and uses” format to take advantage of its simplicity (“what you bring in – or have saved – is what you can spend”) and intuitive nature (similar to how someone would monitor their household finances). The CAFR, on the other hand, is presented in a format prescribed by GAAP, and utilized by accrediting bodies, lenders, and policy makers. To eliminate the obstacle of “translation” between the two documents, a new schedule has been included (Appendix 20) to provide insight into major categories of the budget document, offer a description of the underlying activity, and indicate the location of the activity within the SRECNP schedule of the CAFR.

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

APPENDIX 22

UNIVERSITY OF SOUTH CAROLINA FOR SOUTH CAROLINA: A PATH TO EXCELLENCE

As our world changes constantly, an agile university committed to properly serving its students, community, and state well into the future must periodically reevaluate its priorities, opportunities, and goals. It is in this light that a new strategic plan was created to propel the University of South Carolina to future successes.

The Strategic Planning Group was formed in January 2021 and utilizes cross-functional leadership and cabinet-level expertise to operationalize and activate the strategic plan through coordination, execution, and assessment of the eight priorities. A Five-Year schedule of awards was created, and awards are to be distributed annually according to an annual review and assessment process.



FY2021 was the first full year of awards of \$38.6 million, \$19.0 million allocated for recurring projects across the five-year review period, and \$19.6 million awarded for nonrecurring projects. For FY2022, further implementation is subject to review and finalization by the Interim President.

		(\$000's)
Priority	Description	FY2021
1	The Best Students	\$ 2,990
2	World-Class Faculty and Staff	4,542
3	Outstanding Research	2,100
4	Increase Diversity	1,625
5	Integrated and Interoperative System	2,670
6	Community Partnerships	416
7	Excellent Infrastructure	19,101
8	Win With Character	400
	Opportunity Fund	1,086
	COVID one-time contribution	3,640
Total		\$ 38,569
	Recurring	\$ 15,378
	Non Recurring	23,191
Total		\$ 38,569

APPENDIX 23

UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF FUNDING RECOMMENDATIONS FOR FY2022

Summary

Recurring Funding Recommendations

Required Cost Increases: Support Units	\$ 7,952,660
Strategic Reserves	20,000,000
Strategic Priorities: Support Units	11,645,000
Funding flow to Academic Units	<u>27,398,345</u>
Total Required Cost Increases and Strategic Priorities	\$ 66,996,005

Non-Recurring Recommendations

Strategic Priorities	\$ 400,000
Total Strategic Priorities	\$ 400,000

The budget presented herein is based on the best information currently available and considers the better-than-anticipated FY2021 where the University successfully weathered the impacts of the COVID19 pandemic. While FY2021 revenues were less than prior years, revenues did not dip as drastically as modeled in our budget planning. The University managed reduced budgets, provided quality instruction, research, and service, all while adjusting to pandemic protocols and enhanced safety measures.

We will not increase tuition in FY2022, holding to the same tuition rates since FY2020 with only additional fees to establish new programs. Admissions activity largely has returned to pre-pandemic levels with a strong desire for higher education in a traditional setting. Families are more likely to allow their students to travel out of state than in FY2021; therefore, we have experienced more applications from out of state students in line with pre-pandemic years.

The FY2022 state budget is currently under consideration. This section will be updated upon finalization of that process.

Variances from this budget are likely and while we will continue to study our environment for potential future impacts of COVID19, we have great confidence with continued thoughtful management, we continue to proceed with excellence.

FY2022 Planning Assumptions:

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

Planning recommendations:

- Maintain principle where academic units in total receive most of the tuition and appropriations growth.
- Strategically allocate resources for success. Unit budgets are not replenished back to FY2020 levels. Instead, invest in administrative units for effective and efficient operations in alignment with strategic priorities.
- Cover all mandatory cost increases.
- Invest in information technology for student and academic purposes.
- Invest in initiatives that will produce a positive return on investment.

APPENDIX 24

UNIVERSITY OF SOUTH CAROLINA SYSTEM SUMMARY – FY2022 NON-CURRENT FUNDS

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

Capital - includes debt service and capital project activity.

Major revenue components include:

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

Major expense and transfer components include:

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

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

Major revenue components include:

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

Major expense and transfer components include:

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

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

Major revenue components include:

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

Major expenses and transfer components include:

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

USC - University
System Total
Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	36,780,000	0	(219,720,300)	(182,940,300)	37,639,000	0	(348,072,979)	(310,433,979)	69.69%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	36,780,000	0	(219,720,300)	(182,940,300)	37,639,000	0	(348,072,979)	(310,433,979)	69.69%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	30,000,000	0	0	30,000,000	120,471,667	0	0	120,471,667	301.57%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	2,354,058	0	14,582,776	16,936,834	3,800,000	0	17,101,000	20,901,000	23.41%
Sales, Services & Other	7,384,231	1,282,500	0	8,666,731	10,341,000	1,472,000	14,468,000	26,281,000	203.24%
Total Revenue	76,518,289	1,282,500	(205,137,524)	(127,336,735)	172,251,667	1,472,000	(316,503,979)	(142,780,312)	12.13%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(658,000)	(658,000)	0.00%
Fringe Benefits	0	0	(68,587,200)	(68,587,200)	0	0	(81,285,250)	(81,285,250)	18.51%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(68,587,200)</i>	<i>(68,587,200)</i>	<i>0</i>	<i>0</i>	<i>(81,943,250)</i>	<i>(81,943,250)</i>	<i>19.47%</i>
Services	(114,509)	(82,566)	(550,000)	(747,075)	(2,700,000)	(48,700)	(550,000)	(3,298,700)	341.55%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	(300,000)	0	0	(300,000)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(30,455)	18,452,000	18,421,545	(35,000)	(666,700)	15,225,000	14,523,300	21.16%
Scholarships	0	0	219,720,300	219,720,300	0	0	348,072,979	348,072,979	-58.42%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(79,252,600)	0	68,267,600	(10,985,000)	(93,237,263)	0	38,440,000	(54,797,263)	398.84%
Debt Service	(52,477,044)	0	32,613,000	(19,864,044)	(52,420,046)	0	33,120,000	(19,300,046)	-2.84%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(78,468,500)	(78,468,500)	0	0	(78,497,000)	(78,497,000)	0.04%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(131,844,153)</i>	<i>(113,021)</i>	<i>260,034,400</i>	<i>128,077,226</i>	<i>(148,692,309)</i>	<i>(715,400)</i>	<i>355,810,979</i>	<i>206,403,270</i>	<i>-61.16%</i>
Total Direct Expenses	(131,844,153)	(113,021)	191,447,200	59,490,026	(148,692,309)	(715,400)	273,867,729	124,460,020	-109.21%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	7,360,000	7,360,000	0.00%
Net Transfers	34,037,412	0	0	34,037,412	96,664,614	(4,700,000)	(56,598,198)	35,366,416	3.90%
Total Contras & Transfers	34,037,412	0	0	34,037,412	96,664,614	(4,700,000)	(49,238,198)	42,726,416	25.53%
Margin (Change in Fund Balance)	(21,288,452)	1,169,479	(13,690,324)	(33,809,297)	120,223,972	(3,943,400)	(91,874,448)	24,406,124	172.19%

CLXXX - COLUMBIA

Columbia Total

Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	31,500,000	0	(139,134,800)	(107,634,800)	32,400,000	0	(270,033,656)	(237,633,656)	120.78%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	31,500,000	0	(139,134,800)	(107,634,800)	32,400,000	0	(270,033,656)	(237,633,656)	120.78%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	20,350,000	0	0	20,350,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	2,354,058	0	13,552,776	15,906,834	2,900,000	0	15,200,000	18,100,000	13.79%
Sales, Services & Other	7,053,000	1,235,000	0	8,288,000	9,800,000	1,400,000	14,300,000	25,500,000	207.67%
Total Revenue	40,907,058	1,235,000	(125,582,024)	(83,439,966)	65,450,000	1,400,000	(240,533,656)	(173,683,656)	108.15%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(240,000)	(240,000)	0.00%
Fringe Benefits	0	0	(56,435,200)	(56,435,200)	0	0	(66,600,000)	(66,600,000)	18.01%
<i>Subtotal Personnel</i>	0	0	(56,435,200)	(56,435,200)	0	0	(66,840,000)	(66,840,000)	18.44%
Services	(114,509)	(43,000)	(550,000)	(707,509)	(1,400,000)	(55,000)	(550,000)	(2,005,000)	183.39%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	17,000,000	17,000,000	0	(600,000)	14,000,000	13,400,000	21.18%
Scholarships	0	0	139,134,800	139,134,800	0	0	270,033,656	270,033,656	-94.08%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(68,575,000)	0	63,575,000	(5,000,000)	(65,350,000)	0	34,800,000	(30,550,000)	511.00%
Debt Service	(45,347,216)	0	28,000,000	(17,347,216)	(45,148,766)	0	27,200,000	(17,948,766)	3.47%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(67,597,600)	(67,597,600)	0	0	(67,500,000)	(67,500,000)	-0.14%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	(114,036,725)	(43,000)	179,562,200	65,482,475	(111,898,766)	(655,000)	277,983,656	165,429,890	-152.63%
Total Direct Expenses	(114,036,725)	(43,000)	123,127,000	9,047,275	(111,898,766)	(655,000)	211,143,656	98,589,890	-989.72%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	7,250,000	7,250,000	0.00%
Net Transfers	27,451,583	0	0	27,451,583	90,000,000	(4,700,000)	(56,572,200)	28,727,800	4.65%
Total Contras & Transfers	27,451,583	0	0	27,451,583	90,000,000	(4,700,000)	(49,322,200)	35,977,800	31.06%
Margin (Change in Fund Balance)	(45,678,084)	1,192,000	(2,455,024)	(46,941,108)	43,551,234	(3,955,000)	(78,712,200)	(39,115,966)	16.67%

MC000 - SOM Columbia
 System Institution
 Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	950,000	0	(2,419,600)	(1,469,600)	950,000	0	0	950,000	-164.64%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	950,000	0	(2,419,600)	(1,469,600)	950,000	0	0	950,000	-164.64%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	35,000,000	0	0	35,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	33,000	0	0	33,000	33,000	0	0	33,000	0.00%
Total Revenue	983,000	0	(2,419,600)	(1,436,600)	35,983,000	0	0	35,983,000	-2604.73%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(400,000)	(400,000)	0.00%
Fringe Benefits	0	0	0	0	0	0	(100,000)	(100,000)	0.00%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(500,000)</i>	<i>(500,000)</i>	<i>0.00%</i>
Services	0	0	0	0	(550,000)	0	0	(550,000)	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	600,000	600,000	0	0	0	0	100.00%
Scholarships	0	0	2,419,600	2,419,600	0	0	0	0	100.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(177,600)	0	177,600	0	0	0	0	0	0.00%
Debt Service	(461,150)	0	425,000	(36,150)	(499,000)	0	450,000	(49,000)	35.55%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(788,300)	(788,300)	0	0	(1,200,000)	(1,200,000)	52.23%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(638,750)</i>	<i>0</i>	<i>2,833,900</i>	<i>2,195,150</i>	<i>(1,049,000)</i>	<i>0</i>	<i>(750,000)</i>	<i>(1,799,000)</i>	<i>181.95%</i>
Total Direct Expenses	(638,750)	0	2,833,900	2,195,150	(1,049,000)	0	(1,250,000)	(2,299,000)	204.73%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	2,149,356	0	0	2,149,356	2,054,955	0	0	2,054,955	-4.39%
Total Contras & Transfers	2,149,356	0	0	2,149,356	2,054,955	0	0	2,054,955	-4.39%
Margin (Change in Fund Balance)	2,493,606	0	414,300	2,907,906	36,988,955	0	(1,250,000)	35,738,955	1129.03%

MG000 - SOM Greenville
 System Institution
 Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(5,373,600)	(5,373,600)	0	0	(3,800,000)	(3,800,000)	-29.28%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	(5,373,600)	(5,373,600)	0	0	(3,800,000)	(3,800,000)	-29.28%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	(5,373,600)	(5,373,600)	0	0	(3,800,000)	(3,800,000)	-29.28%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(2,400)	(2,400)	0.00%
Fringe Benefits	0	0	0	0	0	0	(250)	(250)	0.00%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(2,650)</i>	<i>(2,650)</i>	<i>0.00%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	30,000	30,000	0	0	275,000	275,000	-816.67%
Scholarships	0	0	5,373,600	5,373,600	0	0	3,800,000	3,800,000	29.28%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(70,600)	(70,600)	0	0	(85,000)	(85,000)	20.40%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>5,333,000</i>	<i>5,333,000</i>	<i>0</i>	<i>0</i>	<i>3,990,000</i>	<i>3,990,000</i>	<i>25.18%</i>
Total Direct Expenses	0	0	5,333,000	5,333,000	0	0	3,987,350	3,987,350	25.23%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	155,465	0	0	155,465	0	0	2	2	-100.00%
Total Contras & Transfers	155,465	0	0	155,465	0	0	2	2	-100.00%
Margin (Change in Fund Balance)	155,465	0	(40,600)	114,865	0	0	187,352	187,352	63.11%

AK000 - Aiken
System Institution
Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	1,300,000	0	(16,107,700)	(14,807,700)	1,300,000	0	(17,200,000)	(15,900,000)	7.38%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	1,300,000	0	(16,107,700)	(14,807,700)	1,300,000	0	(17,200,000)	(15,900,000)	7.38%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,000,000	0	0	3,000,000	11,761,866	0	0	11,761,866	292.06%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	250,000	250,000	600,000	0	500,000	1,100,000	340.00%
Sales, Services & Other	39,331	14,500	0	53,831	100,000	18,000	90,000	208,000	286.39%
Total Revenue	4,339,331	14,500	(15,857,700)	(11,503,869)	13,761,866	18,000	(16,610,000)	(2,830,134)	-75.40%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	(2,707,600)	(2,707,600)	0	0	(3,500,000)	(3,500,000)	29.27%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(2,707,600)</i>	<i>(2,707,600)</i>	<i>0</i>	<i>0</i>	<i>(3,500,000)</i>	<i>(3,500,000)</i>	<i>29.27%</i>
Services	0	(2,500)	0	(2,500)	0	(3,500)	0	(3,500)	40.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(5,000)	0	(5,000)	0	(11,000)	400,000	389,000	-7880.00%
Scholarships	0	0	16,107,700	16,107,700	0	0	17,200,000	17,200,000	-6.78%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(500,000)	0	400,000	(100,000)	(8,821,400)	0	900,000	(7,921,400)	7821.40%
Debt Service	(2,532,934)	0	1,798,000	(734,934)	(3,100,000)	0	2,790,000	(310,000)	-57.82%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(3,582,000)	(3,582,000)	0	0	(3,200,000)	(3,200,000)	-10.66%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(3,032,934)</i>	<i>(7,500)</i>	<i>14,723,700</i>	<i>11,683,266</i>	<i>(11,921,400)</i>	<i>(14,500)</i>	<i>18,090,000</i>	<i>6,154,101</i>	<i>47.33%</i>
Total Direct Expenses	(3,032,934)	(7,500)	12,016,100	8,975,666	(11,921,400)	(14,500)	14,590,000	2,654,101	70.43%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,627,670	0	0	1,627,670	1,851,800	0	(26,000)	1,825,800	12.17%
Total Contras & Transfers	1,627,670	0	0	1,627,670	1,851,800	0	(26,000)	1,825,800	12.17%
Margin (Change in Fund Balance)	2,934,067	7,000	(3,841,600)	(900,533)	3,692,267	3,500	(2,046,000)	1,649,767	283.20%

BF000 - Beaufort
 System Institution
 Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	300,000	0	(11,471,900)	(11,171,900)	295,000	0	(10,700,000)	(10,405,000)	-6.86%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	300,000	0	(11,471,900)	(11,171,900)	295,000	0	(10,700,000)	(10,405,000)	-6.86%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	6,000,000	0	0	6,000,000	8,848,396	0	0	8,848,396	47.47%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	300,000	300,000	300,000	0	300,000	600,000	100.00%
Sales, Services & Other	30,000	0	0	30,000	49,000	0	55,000	104,000	246.67%
Total Revenue	6,330,000	0	(11,171,900)	(4,841,900)	9,492,396	0	(10,345,000)	(852,604)	-82.39%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(1,800)	(1,800)	0.00%
Fringe Benefits	0	0	(1,778,000)	(1,778,000)	0	0	(2,100,000)	(2,100,000)	18.11%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(1,778,000)</i>	<i>(1,778,000)</i>	<i>0</i>	<i>0</i>	<i>(2,101,800)</i>	<i>(2,101,800)</i>	<i>18.21%</i>
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	210,000	210,000	0	0	0	0	100.00%
Scholarships	0	0	11,471,900	11,471,900	0	0	10,700,000	10,700,000	6.73%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(5,300,000)	0	4,000,000	(1,300,000)	(6,636,297)	0	2,600,000	(4,036,297)	210.48%
Debt Service	(202,719)	0	125,000	(77,719)	207,720	0	190,000	397,720	-611.74%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(1,806,500)	(1,806,500)	0	0	(2,000,000)	(2,000,000)	10.71%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(5,502,719)</i>	<i>0</i>	<i>14,000,400</i>	<i>8,497,681</i>	<i>(6,428,577)</i>	<i>0</i>	<i>11,490,000</i>	<i>5,061,423</i>	<i>40.44%</i>
Total Direct Expenses	(5,502,719)	0	12,222,400	6,719,681	(6,428,577)	0	9,388,200	2,959,623	55.96%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(43,525)	0	0	(43,525)	34,472	0	0	34,472	179.20%
Total Contras & Transfers	(43,525)	0	0	(43,525)	34,472	0	0	34,472	179.20%
Margin (Change in Fund Balance)	783,756	0	1,050,500	1,834,256	3,098,291	0	(956,800)	2,141,491	16.75%

UP000 - Upstate
 System Institution
 Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	2,730,000	0	(29,538,700)	(26,808,700)	2,690,000	0	(30,450,000)	(27,760,000)	3.55%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	2,730,000	0	(29,538,700)	(26,808,700)	2,690,000	0	(30,450,000)	(27,760,000)	3.55%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	10,000,000	0	0	10,000,000	18,740,816	0	0	18,740,816	87.41%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	400,000	400,000	0	0	800,000	800,000	100.00%
Sales, Services & Other	220,000	15,000	0	235,000	350,000	25,000	0	375,000	59.57%
Total Revenue	12,950,000	15,000	(29,138,700)	(16,173,700)	21,780,816	25,000	(29,650,000)	(7,844,184)	-51.50%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	(4,996,800)	(4,996,800)	0	0	(5,700,000)	(5,700,000)	14.07%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(4,996,800)</i>	<i>(4,996,800)</i>	<i>0</i>	<i>0</i>	<i>(5,700,000)</i>	<i>(5,700,000)</i>	<i>14.07%</i>
Services	0	0	0	0	(600,000)	0	0	(600,000)	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	(300,000)	0	0	(300,000)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(8,500)	600,000	591,500	(35,000)	(18,000)	400,000	347,000	41.34%
Scholarships	0	0	29,538,700	29,538,700	0	0	30,450,000	30,450,000	-3.09%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(3,506,000)	0	115,000	(3,391,000)	(6,559,286)	0	115,000	(6,444,286)	90.04%
Debt Service	(3,933,025)	0	2,265,000	(1,668,025)	(3,880,000)	0	2,490,000	(1,390,000)	-16.67%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(3,435,600)	(3,435,600)	0	0	(3,392,000)	(3,392,000)	-1.27%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(7,439,025)</i>	<i>(8,500)</i>	<i>29,083,100</i>	<i>21,635,575</i>	<i>(11,374,286)</i>	<i>(18,000)</i>	<i>30,063,000</i>	<i>18,670,714</i>	<i>13.70%</i>
Total Direct Expenses	(7,439,025)	(8,500)	24,086,300	16,638,775	(11,374,286)	(18,000)	24,363,000	12,970,714	22.05%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	110,000	110,000	0.00%
Net Transfers	2,923,020	0	0	2,923,020	2,929,741	0	0	2,929,741	0.23%
Total Contras & Transfers	2,923,020	0	0	2,923,020	2,929,741	0	110,000	3,039,741	3.99%
Margin (Change in Fund Balance)	8,433,995	6,500	(5,052,400)	3,388,095	13,336,271	7,000	(5,177,000)	8,166,271	141.03%

LA000 - Lancaster
System Institution
Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(4,814,600)	(4,814,600)	0	0	(5,000,000)	(5,000,000)	3.85%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	(4,814,600)	(4,814,600)	0	0	(5,000,000)	(5,000,000)	3.85%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,500,000	0	0	3,500,000	6,498,490	0	0	6,498,490	85.67%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	80,000	80,000	0	0	155,000	155,000	93.75%
Sales, Services & Other	3,900	6,800	0	10,700	4,000	10,000	5,500	19,500	82.24%
Total Revenue	3,503,900	6,800	(4,734,600)	(1,223,900)	6,502,490	10,000	(4,839,500)	1,672,990	-236.69%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(3,500)	(3,500)	0.00%
Fringe Benefits	0	0	(986,000)	(986,000)	0	0	(1,200,000)	(1,200,000)	21.70%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(986,000)</i>	<i>(986,000)</i>	<i>0</i>	<i>0</i>	<i>(1,203,500)</i>	<i>(1,203,500)</i>	<i>22.06%</i>
Services	0	(15,000)	0	(15,000)	(60,000)	6,500	0	(53,500)	256.67%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(11,675)	0	(11,675)	0	(14,000)	80,000	66,000	-665.31%
Scholarships	0	0	4,814,600	4,814,600	0	0	5,000,000	5,000,000	-3.85%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(30,900)	0	0	(30,900)	(1,392,534)	0	25,000	(1,367,534)	4325.67%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(521,300)	(521,300)	0	0	(520,000)	(520,000)	-0.25%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(30,900)</i>	<i>(26,675)</i>	<i>4,293,300</i>	<i>4,235,725</i>	<i>(1,452,534)</i>	<i>(7,500)</i>	<i>4,585,000</i>	<i>3,124,966</i>	<i>26.22%</i>
Total Direct Expenses	(30,900)	(26,675)	3,307,300	3,249,725	(1,452,534)	(7,500)	3,381,500	1,921,466	40.87%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(15,424)	0	0	(15,424)	(32,812)	0	0	(32,812)	-112.73%
Total Contras & Transfers	(15,424)	0	0	(15,424)	(32,812)	0	0	(32,812)	-112.73%
Margin (Change in Fund Balance)	3,457,576	(19,875)	(1,427,300)	2,010,401	5,017,144	2,500	(1,458,000)	3,561,644	77.16%

SA000 - Salkehatchie
 System Institution
 Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(3,412,200)	(3,412,200)	0	0	(3,689,323)	(3,689,323)	8.12%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	(3,412,200)	(3,412,200)	0	0	(3,689,323)	(3,689,323)	8.12%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	2,000,000	0	0	2,000,000	3,344,092	0	0	3,344,092	67.20%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	83,000	83,000	0.00%
Sales, Services & Other	0	3,200	0	3,200	0	7,500	12,000	19,500	509.38%
Total Revenue	2,000,000	3,200	(3,412,200)	(1,409,000)	3,344,092	7,500	(3,594,323)	(242,731)	-82.77%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(8,000)	(8,000)	0.00%
Fringe Benefits	0	0	(636,200)	(636,200)	0	0	(760,000)	(760,000)	19.46%
<i>Subtotal Personnel</i>	0	0	(636,200)	(636,200)	0	0	(768,000)	(768,000)	20.72%
Services	0	(1,000)	0	(1,000)	(90,000)	1,000	0	(89,000)	8800.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(700)	12,000	11,300	0	(6,500)	0	(6,500)	157.52%
Scholarships	0	0	3,412,200	3,412,200	0	0	3,689,323	3,689,323	-8.12%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	(836,023)	0	0	(836,023)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(151,000)	(151,000)	0	0	(130,000)	(130,000)	-13.91%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	0	(1,700)	3,273,200	3,271,500	(926,023)	(5,500)	3,559,323	2,627,800	19.68%
Total Direct Expenses	0	(1,700)	2,637,000	2,635,300	(926,023)	(5,500)	2,791,323	1,859,800	29.43%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(127,191)	0	0	(127,191)	(150,887)	0	0	(150,887)	-18.63%
Total Contras & Transfers	(127,191)	0	0	(127,191)	(150,887)	0	0	(150,887)	-18.63%
Margin (Change in Fund Balance)	1,872,809	1,500	(775,200)	1,099,109	2,267,182	2,000	(803,000)	1,466,182	33.40%

SM000 - Sumter
System Institution
Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET**FY2021-22 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(3,758,100)	(3,758,100)	4,000	0	(3,900,000)	(3,896,000)	3.67%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	(3,758,100)	(3,758,100)	4,000	0	(3,900,000)	(3,896,000)	3.67%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,500,000	0	0	3,500,000	12,250,000	0	0	12,250,000	250.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	4,700	0	4,700	0	5,500	0	5,500	17.02%
Total Revenue	3,500,000	4,700	(3,758,100)	(253,400)	12,254,000	5,500	(3,900,000)	8,359,500	-3398.93%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	(2,300)	(2,300)	0.00%
Fringe Benefits	0	0	(597,600)	(597,600)	0	0	(745,000)	(745,000)	24.67%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(597,600)</i>	<i>(597,600)</i>	<i>0</i>	<i>0</i>	<i>(747,300)</i>	<i>(747,300)</i>	<i>25.05%</i>
Services	0	(6,000)	0	(6,000)	0	1,000	0	1,000	-116.67%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(4,580)	0	(4,580)	0	(10,000)	0	(10,000)	118.34%
Scholarships	0	0	3,758,100	3,758,100	0	0	3,900,000	3,900,000	-3.78%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(677,100)	0	0	(677,100)	(2,722,222)	0	0	(2,722,222)	302.04%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(379,900)	(379,900)	0	0	(380,000)	(380,000)	0.03%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(677,100)</i>	<i>(10,580)</i>	<i>3,378,200</i>	<i>2,690,520</i>	<i>(2,722,222)</i>	<i>(9,000)</i>	<i>3,520,000</i>	<i>788,778</i>	<i>70.68%</i>
Total Direct Expenses	(677,100)	(10,580)	2,780,600	2,092,920	(2,722,222)	(9,000)	2,772,700	41,478	98.02%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	27,500	0	0	27,500	91,275	0	0	91,275	231.91%
Total Contras & Transfers	27,500	0	0	27,500	91,275	0	0	91,275	231.91%
Margin (Change in Fund Balance)	2,850,400	(5,880)	(977,500)	1,867,020	9,623,053	(3,500)	(1,127,300)	8,492,253	354.86%

UN000 - Union
System Institution
Noncurrent Funds Summary

FY2020-21 ORIGINAL BUDGET

FY2021-22 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(3,689,100)	(3,689,100)	0	0	(3,300,000)	(3,300,000)	-10.55%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	0	(3,689,100)	(3,689,100)	0	0	(3,300,000)	(3,300,000)	-10.55%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	2,000,000	0	0	2,000,000	3,678,007	0	0	3,678,007	83.90%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	63,000	63,000	0.00%
Sales, Services & Other	5,000	3,300	0	8,300	5,000	6,000	5,500	16,500	98.80%
Total Revenue	2,005,000	3,300	(3,689,100)	(1,680,800)	3,683,007	6,000	(3,231,500)	457,507	-127.22%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	(449,800)	(449,800)	0	0	(580,000)	(580,000)	28.95%
<i>Subtotal Personnel</i>	0	0	(449,800)	(449,800)	0	0	(580,000)	(580,000)	28.95%
Services	0	(15,066)	0	(15,066)	0	1,300	0	1,300	-108.63%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	(7,200)	70,000	62,800	0.00%
Scholarships	0	0	3,689,100	3,689,100	0	0	3,300,000	3,300,000	10.55%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(486,000)	0	0	(486,000)	(919,502)	0	0	(919,502)	89.20%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(135,700)	(135,700)	0	0	(90,000)	(90,000)	-33.68%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	(486,000)	(15,066)	3,553,400	3,052,334	(919,502)	(5,900)	3,280,000	2,354,598	22.86%
Total Direct Expenses	(486,000)	(15,066)	3,103,600	2,602,534	(919,502)	(5,900)	2,700,000	1,774,598	31.81%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(111,042)	0	0	(111,042)	(113,930)	0	0	(113,930)	-2.60%
Total Contras & Transfers	(111,042)	0	0	(111,042)	(113,930)	0	0	(113,930)	-2.60%
Margin (Change in Fund Balance)	1,407,958	(11,766)	(585,500)	810,692	2,649,575	100	(531,500)	2,118,175	161.28%

APPENDIX 25
UNIVERSITY OF SOUTH CAROLINA
OVERVIEW OF STATE BUDGET PROCESS

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

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

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

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

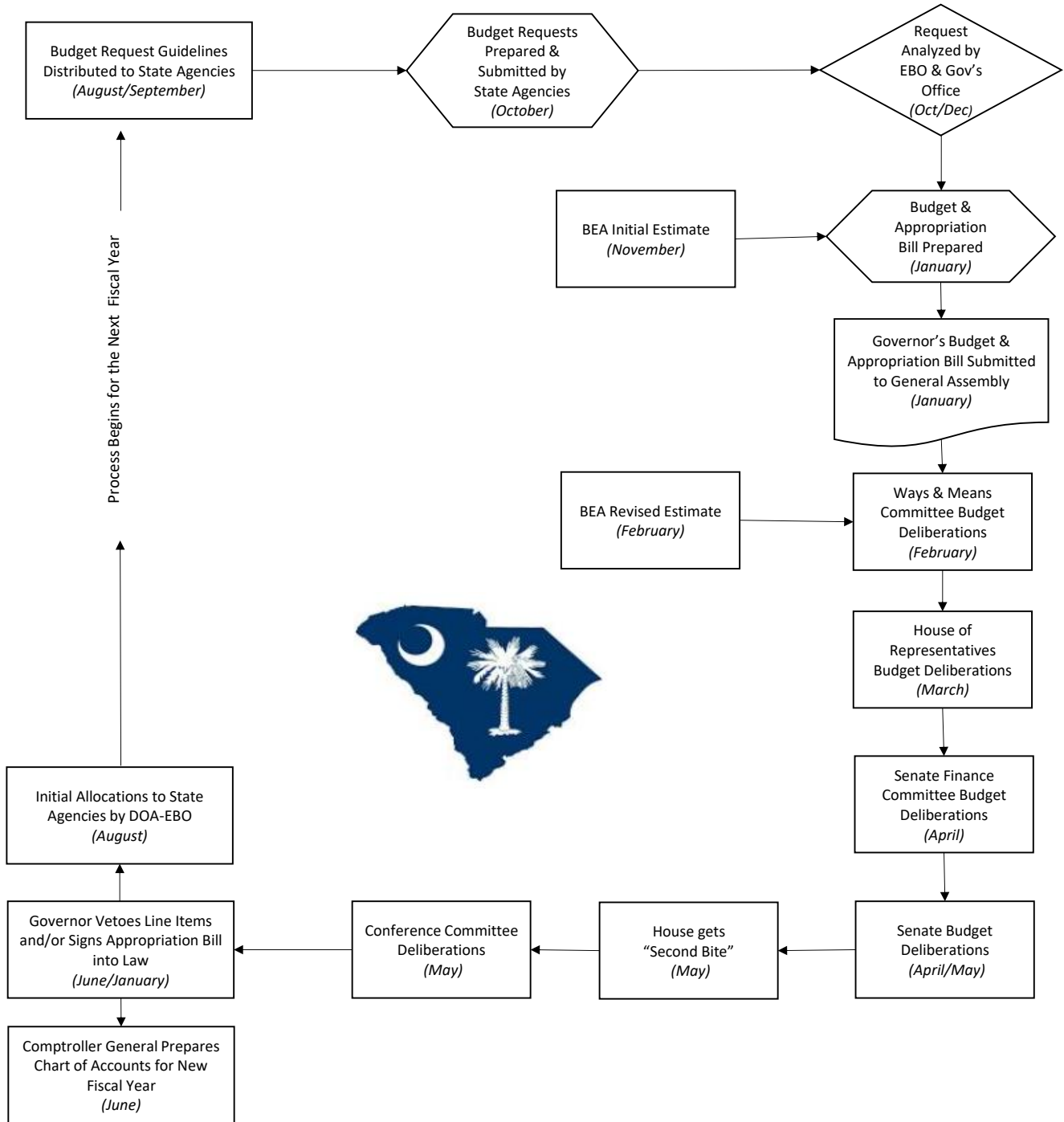
If, during the fiscal year, an agency projects expenses for federal and other funds in excess of estimates reflected in the detailed budget requests submitted to the state, an additional request to increase the authorized level of spending must be approved by the state before expending the additional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

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

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

According to the SC Appropriations Act (PART1B Section 117-X900 General Provisions 117.14 FY2020) "the Executive Budget Office shall maintain and make, as necessary, periodic adjustments thereto, an official record of the total number of authorized full-time equivalent positions by agency for state and total funding sources." To accomplish this, each year in August, the total number of permanent positions authorized must be established and reconciled between UofSC and the State Office of Human Resources Management. UofSC Human Resources provides the information for the FTE reconciliation.

EXTERNAL DEVELOPMENT: SOUTH CAROLINA'S STATE BUDGET PROCESS



APPENDIX 26**UNIVERSITY OF SOUTH CAROLINA
DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY
FISCAL YEAR 2021-2022**

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 2021-2022 the delegation of necessary authority to the President to act in all matters, and to the Chief Financial Officer to act in fiscal, contractual and other business matters, including authority in the following areas:

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

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

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South Carolina