

# UNIVERSITY OF SOUTH CAROLINA

## BUDGET DOCUMENT

**Fiscal Year 2023-2024**

**Presented to the Board of Trustees**

**NOTE:** This document is based on the current information for the proposed FY2024 budget as recommended and approved by the Board of Trustees on June 23, 2023. 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 2024 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 FY2023 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. The University of South Carolina is in a sound financial and budgetary position. We have adequate cash on-hand for current and special one-time future expenses. We have uncommitted current and future revenues. Major capital projects, such as the Health Sciences Campus, as well as large renovations to identified academic buildings and auxiliary structures, and major renewals such as roofs and HVAC systems, are planned and funded. Revenue generation is steady.

The last time the University increased tuition prices was in FY2020, and the increase was a very modest 0.9% for residents and 1.9% for nonresidents. FY2024 represents the fourth year in a row of posting no tuition increase for undergraduate resident students. Only in Columbia will the nonresident undergraduate rate increase by 3.0%, the first increase since FY2020 for this population. Enrollment for FY2024 should be one of the largest freshman classes ever. Evidence consistently shows the University of South Carolina meets high quality academic delivery standards by prioritizing its dollars on student instruction and student experience.

With the new chapter in leadership, thoughtful and careful consideration has been given to balancing between innovation, strategic abandonment, and finances. While the University will continue to have cash and unrestricted resources to support new initiatives and will always have strong ability to generate revenue, it will be increasingly important to monitor inflation and carefully manage expenses. With strong leadership from our new President that cultivates a unified direction embraced by the Trustees, the President's leadership team, and the University community at-large, the University is poised to overcome environmental challenges.

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## USC SYSTEM

The USC Columbia total current funds revenue budget comprises 76.4% of the total USC system budget. In FY2024, for the Columbia campus, tuition and fees account for 47.3% of the total budget with state appropriations providing 15.0% of funds. Overall total current funds revenue for the Columbia campus increases by 7.1% in FY2024. Columbia expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 74.1% of total expense at \$1.093 billion.

Across the system, tuition and fees account for 44.8% of the total budget with state appropriations providing 17.8% of funds. The total current fund revenue budget increases by 7.2% at \$129.6 million from FY2023 to FY2024. System wide expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 76.3% of total expenses at \$1.461 billion. Total current funds expenditures for the system are proposed to increase by \$104.9 million.

## USC COLUMBIA

**State Appropriations** USC Columbia will receive an increase in recurring state funds of \$25.0 million for tuition mitigation, \$7.0 million for STEM/High Demand Areas, \$6.0 million for Law School initiatives, and \$10.0 million for School of Medicine. Non-recurring support for specific projects including Civil Rights History and Research Center, Law Library digitization, Nursing midwifery program, and Science & Technology Center total \$32.6 million.

**Salary & Fringe** The state budget includes a \$2,500 pay plan increase for employees making less than \$50,000 and a 5.0% increase for employees making more than \$50,000. In addition to the pay plan, the state budget includes an employer health insurance premium increase of 3.7% effective January 1, 2024, and an employer retirement contribution rate increase of 1.0%.

### Columbia Tuition

	Proposed Full-Time Tuition and Required Fees per Semester	Dollar Increase/ (Decrease) (Per semester) FY2023 to FY2024
Undergraduate Resident	\$ 6,344	\$ 0
Undergraduate Non-Resident	\$ 17,467	\$ 503
Graduate Resident	\$ 7,067	\$ 0
Pharmacy Resident (annual)	\$ 27,840	\$ 0
Law Resident	\$ 10,361	\$ 0
School of Medicine Resident	\$ 21,744	\$ 0

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

USC Columbia TCF Budget	Approved FY23 Budget - July 1, 2022	Proposed FY24 Budget June 23, 2023*	Percent Change FY2023 to FY2024
Resources	\$ 1,379,489,688	\$ 1,476,891,134	7.1%
Expenditures	\$ 1,377,606,327	\$ 1,473,937,815	7.0%

NOTE: "A" Fund carryforward not budgeted until August 2023, amount not included in FY24 Expenditure Budget.

## COMPREHENSIVE UNIVERSITIES AND REGIONAL PALMETTO COLLEGES

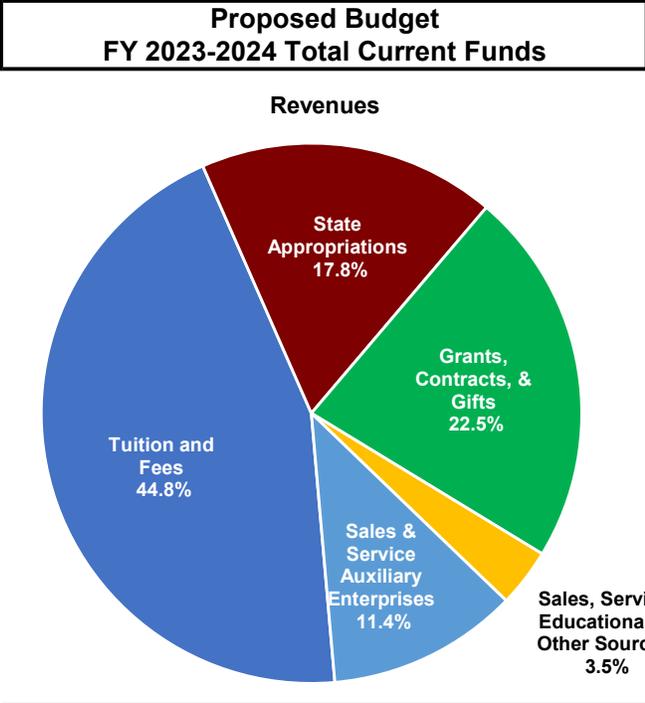
**State Appropriations** The state budget provides the three Comprehensive Universities with a total of \$13.2 million in additional recurring operating funds. Non-recurring support for specific projects, maintenance, and renovation at the Comprehensive Universities (non-operating) totaled \$28.1 million. The four Regional Palmetto Colleges receive a total of \$6.9 million in additional recurring state appropriations. Non-recurring support for specific projects, maintenance and renovation at the Regional Palmetto Colleges totaled \$30.4 million.

### Tuition and Fees

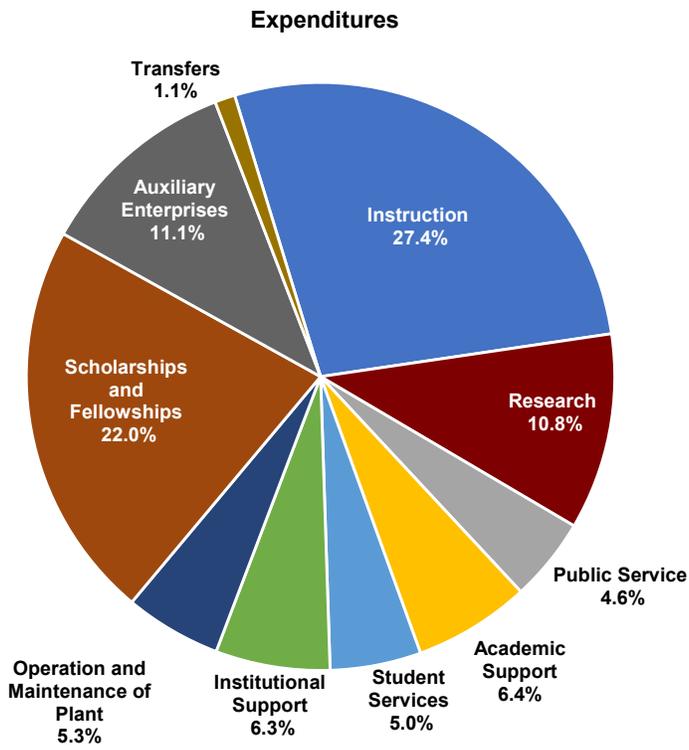
	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (Per semester) FY2023 to FY2024
USC Aiken	\$ 5,355	\$ 0
USC Beaufort	\$ 5,340	\$ 0
USC Upstate	\$ 5,744	\$ 0
USC Regional Palmetto Colleges	\$ 3,779	\$ 0

# University of South Carolina System

<b>Proposed Budget</b>	
<b>FY 2023-2024 Revenues</b>	
<b>Revenues</b>	
Tuition and Fees	865,600,125
State Appropriations	344,583,764
Grants, Contracts, & Gifts	435,048,798
Sales, Service Educational & Other Sources	68,491,656
Sales & Service Auxiliary Enterprises	220,192,056
<b>Total Revenues</b>	<b>1,933,916,399</b>
<b>Fall 2022 Headcount Enrollment</b>	
<small>Includes undergraduate, graduate and professional students</small>	
USC Columbia	35,590
USC Aiken	3,825
USC Beaufort	2,122
USC Upstate	4,885
USC Lancaster	1,681
USC Salkehatchie	732
USC Sumter	1,502
USC Union	1,072
<b>TOTAL</b>	<b>51,409</b>



<b>Proposed Budget</b>	
<b>FY 2023-2024 Expenditures</b>	
<b>Expenditures</b>	
Instruction	525,518,608
Research	207,045,978
Public Service	87,975,916
Academic Support	123,514,187
Student Services	96,688,365
Institutional Support	118,379,365
Operation and Maintenance of Plant	101,794,378
Scholarships and Fellowships	420,737,482
Auxiliary Enterprises	212,879,586
Transfers	20,445,847
<b>Total Expenditures</b>	<b>1,914,979,711</b>
<b>FTE Positions - FY2024</b>	
President	1.00
Classified (authorized)	3,758.51
Unclassified (authorized)	2,806.72
<b>TOTAL</b>	<b>6,566.23</b>



USC System - State Appropriations Estimated Change for FY 2024		APPROPRIATIONS ACT - House	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISO AND/OR CAPITAL RESERVE FUND
USC Columbia	E&G Operating - Tuition Mitigation	15,508,655	
	Law School Tuition Mitigation	5,000,000	
	Pay Plan Allocations - Estimated	4,800,000	
	Fringe Benefits Allocations - Estimated	1,600,000	
	Science & Technology Center Law Library Digitization		29,000,000 2,000,000
School of Medicine	Pay Plan Allocations - Estimated	375,000	
	Fringe Benefits Allocations - Estimated	126,500	
USC Aiken	E&G Operating - Tuition Mitigation	2,708,496	
	Pay Plan Allocations - Estimated	500,000	
	Fringe Benefits Allocations - Estimated	144,500	
	Maintenance and Capital Projects		7,500,000
USC Beaufort	E&G Operating - Tuition Mitigation	1,714,176	
	Pay Plan Allocations - Estimated	350,000	
	Fringe Benefits Allocations - Estimated	100,000	
	Convocation Center		10,000,000
USC Upstate	E&G Operating - Tuition Mitigation	4,104,256	
	Pay Plan Allocations - Estimated	725,000	
	Fringe Benefits Allocations - Estimated	219,500	
	Maintenance and Capital Projects		7,500,000
USC Lancaster	E&G Operating - Tuition Mitigation	1,610,642	
	Pay Plan Allocations - Estimated	190,000	
	Fringe Benefits Allocations - Estimated	57,000	
	Maintenance and Capital Projects		5,000,000
USC Salkehatchie	E&G Operating - Tuition Mitigation	655,392	
	Pay Plan Allocations - Estimated	100,000	
	Fringe Benefits Allocations - Estimated	33,500	
	Maintenance and Capital Projects		5,000,000
USC Sumter	E&G Operating - Tuition Mitigation	1,397,713	
	Pay Plan Allocations - Estimated	180,000	
	Fringe Benefits Allocations - Estimated	53,500	
	Maintenance and Capital Projects		15,000,000
USC Union	E&G Operating - Tuition Mitigation	967,948	
	Pay Plan Allocations - Estimated	100,000	
	Fringe Benefits Allocations - Estimated	30,000	
	Maintenance and Capital Projects		5,000,000
TOTAL CHANGE IN STATE FUNDS		43,351,778	86,000,000

E & G Operating	33,667,278
Non-Recurring Funds - Capital Reserve, Proviso, etc.	86,000,000
Pay Plan Allocations - Estimated	7,320,000
Fringe Benefits Allocations - Estimated	2,364,500
Total	<u>129,351,778</u>

USC System - State Appropriations Estimated Change for FY 2024		APPROPRIATIONS ACT - Senate	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISIO AND/OR CAPITAL RESERVE FUND
<b>USC Columbia</b>	E&G Operating - Tuition Mitigation	25,000,000	
	Direct School of Law	5,700,000	
	Pay Plan Allocations - Estimated	6,000,000	
	Fringe Benefits Allocations - Estimated	1,600,000	
	Law Library Digitization		2,000,001
	Science & Technology Center		10,000,000
	College of Nursing - Midwifery Program		635,000
<b>School of Medicine</b>	Brain Health Institute		30,000,000
	Rural Brain Health	5,000,000	
	Pay Plan Allocations - Estimated	469,000	
	Fringe Benefits Allocations - Estimated	126,500	
<b>USC Aiken</b>	E&G Operating - Tuition Mitigation	1,200,000	
	Cyber & Data Science	675,000	
	Pay Plan Allocations - Estimated	625,000	
	Fringe Benefits Allocations - Estimated	144,500	
	Maintenance, Renovation, and Replacement Etherredge Center HVAC		2,000,000
	Engineering & Computer Science Equipment		5,500,000
	Media Production Lab		475,000
<b>USC Beaufort</b>	E&G Operating - Tuition Mitigation	1,000,000	
	Marine Biology/Prichard's Island	500,000	
	Pay Plan Allocations - Estimated	438,000	
	Fringe Benefits Allocations - Estimated	100,000	
	Convocation Center		8,500,000
<b>USC Upstate</b>	E&G Operating - Tuition Mitigation	2,000,000	
	Pay Plan Allocations - Estimated	906,000	
	Fringe Benefits Allocations - Estimated	219,500	
	Maintenance, Renovation, and Replacement		2,500,000
	Health Education Complex Mechanical Repairs		10,000,000
<b>USC Lancaster</b>	E&G Operating - Tuition Mitigation	500,000	
	Pay Plan Allocations - Estimated	237,000	
	Fringe Benefits Allocations - Estimated	57,000	
	Maintenance, Renovation, and Replacement		6,000,000
<b>USC Salkehatchie</b>	E&G Operating - Tuition Mitigation	500,000	
	Instructional Support	150,000	
	Pay Plan Allocations - Estimated	125,000	
	Fringe Benefits Allocations - Estimated	33,500	
	Maintenance, Renovation, and Replacement		5,000,000
<b>USC Sumter</b>	E&G Operating - Tuition Mitigation	1,000,000	
	Pay Plan Allocations - Estimated	225,000	
	Fringe Benefits Allocations - Estimated	53,500	
	Maintenance, Renovation, and Replacement		8,000,000
	Student Union HVAC		300,000
	Campus Wide Drainage		300,000
	Administrative Building HVAC		1,500,000
	Business Admin Building Maint. & Renovation		1,000,000
<b>USC Union</b>	E&G Operating - Tuition Mitigation	800,000	
	Instructional Faculty	225,000	
	Pay Plan Allocations - Estimated	125,000	
	Fringe Benefits Allocations - Estimated	30,000	
	Maintenance, Renovation, and Replacement		7,000,000
<b>TOTAL CHANGE IN STATE FUNDS</b>		<b>55,764,500</b>	<b>100,835,001</b>

E & G Operating	44,250,000
Non-Recurring Funds - Capital Reserve, Proviso, etc.	100,835,001
Pay Plan Allocations - Estimated	9,150,000
Fringe Benefits Allocations - Estimated	2,364,500
<b>Total</b>	<b>156,599,501</b>

USC System - State Appropriations Estimated Change for FY 2024		APPROPRIATIONS ACT - Conference Committee	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY PROVISO AND/OR CAPITAL RESERVE FUND
<b>USC Columbia</b>	E&G Operating - Tuition Mitigation	21,843,445	
	E&G Operating - Inflationary Costs	3,156,555	
	Direct School of Law	6,000,000	
	STEM/High Demand Areas	7,000,000	
	Pay Plan Allocations - Estimated	6,000,000	
	Fringe Benefits Allocations - Estimated	1,600,000	
	Law Library Digitization		2,000,000
	Science & Technology Center		29,000,000
	College of Nursing - Midwifery Program		635,000
Civil Rights History and Research Center		1,000,000	
<b>School of Medicine</b>	E&G Operating	5,000,000	
	Brain Health Institute	5,000,000	2
	Pay Plan Allocations - Estimated	469,000	
	Fringe Benefits Allocations - Estimated	126,500	
<b>USC Aiken</b>	E&G Operating - Tuition Mitigation	3,814,830	
	Cyber & Data Science	675,000	
	Pay Plan Allocations - Estimated	625,000	
	Fringe Benefits Allocations - Estimated	144,500	
	Maintenance, Renovation, and Replacement		2,000,000
	Etherredge Center HVAC		2,000,000
	Engineering & Computer Science Equipment		475,000
Media Production Lab		125,000	
<b>USC Beaufort</b>	E&G Operating - Tuition Mitigation	2,414,362	
	Marine Biology/Prichard's Island	500,000	
	Pay Plan Allocations - Estimated	438,000	
	Fringe Benefits Allocations - Estimated	100,000	
	Convocation Center		10,000,000
<b>USC Upstate</b>	E&G Operating - Tuition Mitigation	5,780,713	
	Pay Plan Allocations - Estimated	906,000	
	Fringe Benefits Allocations - Estimated	219,500	
	Maintenance, Renovation, and Replacement		5,000,000
	Health Education Complex Mechanical Repairs		8,512,657
<b>USC Lancaster</b>	E&G Operating - Tuition Mitigation	2,268,538	
	Pay Plan Allocations - Estimated	237,000	
	Fringe Benefits Allocations - Estimated	57,000	
	Maintenance, Renovation, and Replacement		5,000,000
<b>USC Salkehatchie</b>	E&G Operating - Tuition Mitigation	923,098	
	Instructional Support	150,000	
	Pay Plan Allocations - Estimated	125,000	
	Fringe Benefits Allocations - Estimated	33,500	
	Maintenance, Renovation, and Replacement		5,000,000
<b>USC Sumter</b>	E&G Operating - Tuition Mitigation	1,968,634	
	Pay Plan Allocations - Estimated	225,000	
	Fringe Benefits Allocations - Estimated	53,500	
	Maintenance, Renovation, and Replacement		13,000,000
	Business Admin Building Maint. & Renovation		1,350,000
<b>USC Union</b>	E&G Operating - Tuition Mitigation	1,363,324	
	Instructional Faculty	225,000	
	Pay Plan Allocations - Estimated	125,000	
	Fringe Benefits Allocations - Estimated	30,000	
	Maintenance, Renovation, and Replacement		6,000,000
<b>TOTAL CHANGE IN STATE FUNDS</b>		<b>79,597,999</b>	<b>91,097,659</b>

E & G Operating	68,083,499
Non-Recurring Funds - Capital Reserve, Proviso, etc.	91,097,659
Pay Plan Allocations - Estimated	9,150,000
Fringe Benefits Allocations - Estimated	2,364,500
<b>Total</b>	<b>170,695,658</b>

USC System  
 FY2024 Budget Development  
 Annualized Budget Impact - Pay Plan and Fringe Benefits Increases.

<b>"A" Funds Only</b>											
<b>Conference Committee</b>											
Campus	Pay Plan Estimated Impact 5%	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	Health Insurance Annualized Impact - 1/1/24 3.7% Increase	Estimated State Appropriations Health Insurance	Balance - USC Funded: Health Insurance	Retirement Increase Impact - SCRS and PORS	Estimated State Appropriations - Retirement Increase	Federal Share Estimated	Balance - USC Funded: Retirement Increase	NET Pay Plan & Fringe USC Funded
USC Columbia	20,800,000	6,000,000	14,800,000	1,073,000	500,000	573,000	\$ 3,100,000	1,100,000	-	2,000,000	17,373,000
USC Columbia - SOM	1,160,000	469,000	691,000	61,000	26,500	34,500	112,000	100,000	-	12,000	737,500
USC Greenville - SOM	400,000	-	400,000	22,000	-	22,000	61,000	-	-	61,000	483,000
USC Aiken	1,450,000	625,000	825,000	97,000	38,500	58,500	219,000	106,000	-	113,000	996,500
USC Beaufort	980,000	438,000	542,000	62,000	20,000	42,000	143,000	80,000	-	63,000	647,000
USC Upstate	1,900,000	906,000	994,000	150,000	52,500	97,500	317,000	167,000	-	150,000	1,241,500
USC Lancaster	365,000	237,000	128,000	29,000	11,000	18,000	66,000	46,000	-	20,000	166,000
USC Salkehatchie	190,000	125,000	65,000	17,000	7,500	9,500	36,000	26,000	-	10,000	84,500
USC Sumter	300,000	225,000	75,000	23,000	10,500	12,500	53,000	43,000	-	10,000	97,500
USC Union	181,000	125,000	56,000	18,000	6,000	12,000	35,000	24,000	-	11,000	79,000
<b>TOTAL</b>	<b>27,726,000</b>	<b>9,150,000</b>	<b>18,576,000</b>	<b>1,552,000</b>	<b>672,500</b>	<b>879,500</b>	<b>4,142,000</b>	<b>1,692,000</b>	<b>-</b>	<b>2,450,000</b>	<b>21,905,500</b>

<b>Total Current Funds</b>											
<b>Conference Committee</b>											
Campus	Pay Plan Estimated Impact 5%	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	Health Insurance Annualized Impact - 1/1/24 3.7% Increase	Estimated State Appropriations Health Insurance	Balance - USC Funded: Health Insurance	Retirement Increase Impact - SCRS and PORS	Estimated State Appropriations - Retirement Increase	Federal Share Estimated	Balance - USC Funded: Retirement Increase	NET Pay Plan & Fringe USC Funded
USC Columbia	28,100,000	6,000,000	22,100,000	1,470,000	500,000	970,000	4,200,000	1,100,000	205,000	2,895,000	25,965,000
USC Columbia - SOM	2,170,000	469,000	1,701,000	124,000	26,500	97,500	241,000	100,000	49,000	92,000	1,890,500
USC Greenville - SOM	430,000	-	430,000	24,000	-	24,000	65,000	-	-	65,000	519,000
USC Aiken	1,530,000	625,000	905,000	105,000	38,500	66,500	234,000	106,000	1,900	126,100	1,097,600
USC Beaufort	1,060,000	438,000	622,000	71,000	20,000	51,000	159,000	80,000	-	79,000	752,000
USC Upstate	2,200,000	906,000	1,294,000	174,000	52,500	121,500	369,000	167,000	4,600	197,400	1,612,900
USC Lancaster	400,000	237,000	163,000	32,000	11,000	21,000	73,000	46,000	1,950	25,050	209,050
USC Salkehatchie	215,000	125,000	90,000	20,000	7,500	12,500	39,000	26,000	1,200	11,800	114,300
USC Sumter	314,000	225,000	89,000	25,000	10,500	14,500	56,000	43,000	650	12,350	115,850
USC Union	188,000	125,000	63,000	18,000	6,000	12,000	36,000	24,000	-	12,000	87,000
<b>TOTAL</b>	<b>36,607,000</b>	<b>9,150,000</b>	<b>27,457,000</b>	<b>2,063,000</b>	<b>672,500</b>	<b>1,390,500</b>	<b>5,472,000</b>	<b>1,692,000</b>	<b>264,300</b>	<b>3,515,700</b>	<b>32,363,200</b>

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2023-2024

### I. SYSTEM TOTALS

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

USC - University  
System Total  
FY24 Total Funds Summary

	Academic Units	Auxiliary Units	Support Units	Pass Through	Columbia Total Current	Columbia Total Noncurrent	Columbia Total
<b>Revenue:</b>							
Budget Transfers	3,179,661	0	(3,179,661)	0	0	0	0
Direct Tuition	41,463,135	14,516,350	32,453,191	0	88,432,676	(237,701,692)	(149,269,016)
Undergraduate Tuition - Resident	143,294,666	0	0	0	143,294,666	0	143,294,666
Undergraduate Tuition - Non-Resident	197,759,921	0	0	0	197,759,921	0	197,759,921
Graduate	70,000,512	0	0	0	70,000,512	0	70,000,512
<i>Total Tuition</i>	452,518,234	14,516,350	32,453,191	0	499,487,774	(237,701,692)	261,786,082
Tuition Discounting	0	0	135,000,000	0	135,000,000	0	135,000,000
Total Fees	43,096,695	1,220,000	19,556,847	0	63,873,542	0	63,873,542
General State Appropriations	194,210,870	0	0	0	194,210,870	0	194,210,870
Direct State Appropriations	14,098,740	0	12,000,000	791,734	26,890,474	32,635,000	59,525,474
Indirect Cost Recovery (IDC) Revenue	26,019,766	0	(613,421)	16,133	25,422,478	0	25,422,478
Grants, Contracts & Gifts	151,055,535	25,303,200	114,816,802	1,179,519	292,355,056	16,286,295	308,641,351
Sales, Services & Other	7,860,058	199,245,951	32,469,931	75,000	239,650,940	(2,745,425)	236,905,515
<b>Total Revenue</b>	<b>892,039,559</b>	<b>240,285,501</b>	<b>342,503,689</b>	<b>2,062,386</b>	<b>1,476,891,134</b>	<b>(191,525,822)</b>	<b>1,285,365,312</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(336,469,584)	(69,765,639)	(142,233,835)	(1,089,615)	(549,558,673)	(657,027)	(550,215,700)
Fringe Benefits	(100,454,688)	(22,804,841)	(51,396,094)	(299,054)	(174,954,677)	(66,921,647)	(241,876,324)
<i>Subtotal Personnel</i>	<i>(436,924,272)</i>	<i>(92,570,480)</i>	<i>(193,629,929)</i>	<i>(1,388,669)</i>	<i>(724,513,350)</i>	<i>(67,578,674)</i>	<i>(792,092,024)</i>
Services	(35,432,213)	(40,388,779)	(64,891,325)	(360,490)	(141,072,807)	(2,999,722)	(144,072,529)
Travel	(7,690,880)	(950,470)	(2,175,901)	(52,283)	(10,869,534)	0	(10,869,534)
Utilities	(7,201)	(12,062,800)	(24,633,923)	0	(36,703,924)	(494,383)	(37,198,307)
Supplies	(16,722,660)	(9,597,193)	(14,784,592)	(37,171)	(41,141,616)	(29,286)	(41,170,902)
Tuition Discounting Costs	0	0	(135,000,000)	0	(135,000,000)	0	(135,000,000)
Rents, Fixed Charges and Equipment	(17,265,448)	(18,018,962)	(57,523,066)	(31,700)	(92,839,176)	10,487,185	(82,351,991)
Scholarships	(19,071,962)	(16,436,918)	(105,356,011)	0	(140,864,891)	270,000,000	129,135,109
Contingencies	(20,285,388)	(121,370)	(95,902,400)	(38,000)	(116,347,158)	0	(116,347,158)
Renovations	0	0	(22,500)	0	(22,500)	32,565,974	32,543,474
Debt Service	0	0	0	0	0	(19,600,284)	(19,600,284)
Other Strategic Contributions	0	(4,254,671)	(275,054)	0	(4,529,725)	0	(4,529,725)
Depreciation Expense	0	0	0	0	0	(69,198,867)	(69,198,867)
Other Charges	(21,344,998)	(29,902,579)	(932,270)	(200,000)	(52,379,847)	(16,715)	(52,396,562)
<i>Subtotal Non-Personnel</i>	<i>(137,820,750)</i>	<i>(131,733,742)</i>	<i>(501,497,042)</i>	<i>(719,644)</i>	<i>(771,771,178)</i>	<i>220,713,902</i>	<i>(551,057,276)</i>
<b>Total Direct Expenses</b>	<b>(574,745,022)</b>	<b>(224,304,222)</b>	<b>(695,126,971)</b>	<b>(2,108,313)</b>	<b>(1,496,284,528)</b>	<b>153,135,228</b>	<b>(1,343,149,300)</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	575,700	9,126,786	53,236,731	0	62,939,217	5,419,074	68,358,291
Net Transfers	14,521,937	(25,380,885)	(6,949,187)	90,214	(17,717,921)	17,717,921	0
<b>Total Contras &amp; Transfers</b>	<b>15,097,637</b>	<b>(16,254,099)</b>	<b>46,287,544</b>	<b>90,214</b>	<b>45,221,296</b>	<b>23,136,995</b>	<b>68,358,291</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>332,392,174</b>	<b>(272,820)</b>	<b>(306,335,738)</b>	<b>44,287</b>	<b>25,827,902</b>	<b>(15,253,599)</b>	<b>10,574,303</b>
Support Unit Allocations	(314,759,502)	0	314,759,502	0	0	0	0
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>17,632,672</b>	<b>(272,820)</b>	<b>8,423,764</b>	<b>44,287</b>	<b>25,827,902</b>	<b>(15,253,599)</b>	<b>10,574,303</b>
<b>Model Allocations:</b>							
Legacy Model Adjustment	0	0	0	0	0	0	0
Participation Fee Payment	(113,854,539)	0	0	0	(113,854,539)	0	(113,854,539)
Subvention	96,332,261	0	0	0	96,332,261	0	96,332,261
Net Funding From / (To) Other Academic Units	(17,522,278)	0	0	0	(17,522,278)	0	(17,522,278)
Strategic Initiative Funding	2,800,738	0	14,721,540	0	17,522,278	0	17,522,278
<b>Total Model Allocations</b>	<b>(14,721,540)</b>	<b>0</b>	<b>14,721,540</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>2,911,132</b>	<b>(272,820)</b>	<b>23,145,303</b>	<b>44,287</b>	<b>25,827,902</b>	<b>(15,253,599)</b>	<b>10,574,303</b>
Expense Budget Net (Increase) / Decrease	(2,494,080)	0	(20,380,503)	0	(22,874,583)	0	(22,874,583)
<b>Margin (Change in Fund Balance)</b>	<b>417,052</b>	<b>(272,820)</b>	<b>2,764,800</b>	<b>44,287</b>	<b>2,953,319</b>	<b>(15,253,599)</b>	<b>(12,300,280)</b>

USC - University  
System Total  
FY24 Total Funds Summary

	School of Medicine - Columbia Total Current	School of Medicine - Greenville Total Current	Aiken Total Current	Beaufort Total Current	Upstate Total Current	Lancaster Total Current	Salkehatchie Total Current	Sumter Total Current	Union Total Current	System Institution Noncurrent	University Total
<b>Revenue:</b>											
Budget Transfers	0	0	0	0	0	0	0	0	0	0	0
Direct Tuition	22,467,118	19,687,039	31,201,547	18,830,603	39,980,127	5,982,068	2,639,622	4,880,824	3,738,475	(66,449,543)	(66,311,136)
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0	0	143,294,666
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0	0	197,759,921
Graduate	0	0	0	0	0	0	0	0	0	0	70,000,512
<i>Total Tuition</i>	22,467,118	19,687,039	31,201,547	18,830,603	39,980,127	5,982,068	2,639,622	4,880,824	3,738,475	(66,449,543)	344,743,962
Tuition Discounting	443,124	171,870	1,770,000	1,861,854	2,308,098	308,385	650,000	500,000	335,085	0	143,348,416
Total Fees	756,113	382,600	1,851,479	1,322,445	3,799,104	386,000	321,675	477,000	186,554	0	73,356,512
General State Appropriations	0	0	0	0	0	0	0	0	0	0	194,210,870
Direct State Appropriations	30,207,237	0	20,277,926	13,885,224	30,309,502	9,433,968	5,263,229	8,778,497	5,326,837	58,462,659	241,470,553
Indirect Cost Recovery (IDC) Revenue	2,083,997	50,000	150,000	35,000	119,000	0	52,000	20,000	0	0	27,932,475
Grants, Contracts & Gifts	42,658,986	6,880,619	21,745,000	14,734,577	30,612,637	7,649,823	5,380,100	7,751,000	5,281,000	2,195,154	453,530,247
Sales, Services & Other	769,752	230,000	5,247,700	887,059	12,304,081	298,110	225,895	856,800	280,900	94,600	258,100,412
<b>Total Revenue</b>	<b>99,386,327</b>	<b>27,402,128</b>	<b>82,243,652</b>	<b>51,556,762</b>	<b>119,432,549</b>	<b>24,058,354</b>	<b>14,532,521</b>	<b>23,264,121</b>	<b>15,148,851</b>	<b>(5,697,130)</b>	<b>1,736,693,447</b>
<b>Direct Expenses:</b>											
Salaries and Wages	(40,322,044)	(9,524,872)	(29,463,659)	(20,420,834)	(42,546,249)	(9,238,118)	(5,217,575)	(7,247,331)	(4,792,160)	(279,801)	(719,268,343)
Fringe Benefits	(14,408,764)	(3,279,912)	(12,433,138)	(8,003,448)	(16,140,827)	(3,577,690)	(2,204,664)	(2,680,515)	(2,030,467)	(14,681,815)	(321,317,564)
<i>Subtotal Personnel</i>	<i>(54,730,808)</i>	<i>(12,804,784)</i>	<i>(41,896,797)</i>	<i>(28,424,282)</i>	<i>(58,687,076)</i>	<i>(12,815,808)</i>	<i>(7,422,239)</i>	<i>(9,927,846)</i>	<i>(6,822,627)</i>	<i>(14,961,616)</i>	<i>(1,040,585,907)</i>
Services	(22,481,175)	(10,216,561)	(6,218,936)	(2,377,906)	(7,392,412)	(876,615)	(784,757)	(1,590,897)	(515,009)	(1,291,722)	(197,818,519)
Travel	(473,900)	(640,588)	(226,715)	(176,937)	(301,866)	(117,706)	(106,536)	(65,100)	(48,600)	(16,177)	(13,043,659)
Utilities	(1,077,602)	(600)	(1,873,000)	(1,050,163)	(2,257,611)	(502,463)	(271,000)	(450,000)	(152,000)	(69,566)	(44,902,312)
Supplies	(5,491,505)	(2,096,799)	(2,022,804)	(1,945,077)	(3,288,011)	(575,158)	(384,118)	(699,600)	(206,926)	(155,203)	(58,036,103)
Tuition Discounting Costs	(443,124)	(171,870)	(1,770,000)	(1,861,854)	(2,308,098)	(308,385)	(650,000)	(500,000)	(335,085)	0	(143,348,416)
Rents, Fixed Charges and Equipment	(4,895,765)	(720,993)	(10,661,378)	(6,374,704)	(4,855,966)	(403,868)	(263,334)	(420,616)	(77,240)	2,949,353	(108,076,502)
Scholarships	(1,050,000)	(4,334,796)	(10,195,000)	(6,595,270)	(31,219,640)	(5,792,838)	(3,903,850)	(6,688,000)	(5,262,000)	71,500,000	125,593,715
Contingencies	(281,907)	0	(2,438,931)	(2,026,275)	(878,689)	(140,000)	0	0	0	0	(122,112,960)
Renovations	0	0	0	0	(3,184)	0	(25,000)	0	0	(16,901,809)	15,613,481
Debt Service	0	0	0	(8,064)	0	0	0	0	0	(1,946,106)	(21,554,454)
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	(11,561,374)	(80,760,241)
Other Charges	(3,277,907)	(57,454)	(1,533,547)	(446,430)	(2,434,920)	(166,431)	(192,630)	(562,200)	(239,000)	14,386	(61,292,695)
<i>Subtotal Non-Personnel</i>	<i>(40,218,105)</i>	<i>(18,239,661)</i>	<i>(37,546,935)</i>	<i>(23,068,792)</i>	<i>(55,694,489)</i>	<i>(9,200,768)</i>	<i>(6,790,745)</i>	<i>(11,385,841)</i>	<i>(6,950,400)</i>	<i>42,521,782</i>	<i>(717,631,230)</i>
<b>Total Direct Expenses</b>	<b>(94,948,913)</b>	<b>(31,044,445)</b>	<b>(79,443,732)</b>	<b>(51,493,074)</b>	<b>(114,381,565)</b>	<b>(22,016,576)</b>	<b>(14,212,984)</b>	<b>(21,313,687)</b>	<b>(13,773,027)</b>	<b>27,560,166</b>	<b>(1,758,217,137)</b>
<b>Contras &amp; Transfers:</b>											
Contras & Recoveries	2,361,740	699,257	777,500	67,631	316,905	0	(12,000)	103,000	0	124,275	72,796,599
Net Transfers	1,205,267	0	(1,827,632)	883,043	(2,667,411)	60,760	(333,153)	(182,300)	133,500	2,727,926	0
<b>Total Contras &amp; Transfers</b>	<b>3,567,007</b>	<b>699,257</b>	<b>(1,050,132)</b>	<b>950,674</b>	<b>(2,350,506)</b>	<b>60,760</b>	<b>(345,153)</b>	<b>(79,300)</b>	<b>133,500</b>	<b>2,852,201</b>	<b>72,796,599</b>
<b>Margin (Change in Fund Balance)</b>											
<b>Prior to Support Unit Allocations</b>	<b>8,004,421</b>	<b>(2,943,060)</b>	<b>1,749,788</b>	<b>1,014,362</b>	<b>2,700,478</b>	<b>2,102,538</b>	<b>(25,616)</b>	<b>1,871,134</b>	<b>1,509,324</b>	<b>24,715,237</b>	<b>51,272,909</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0	0	0
<b>Margin (Change in Fund Balance)</b>	<b>8,004,421</b>	<b>(2,943,060)</b>	<b>1,749,788</b>	<b>1,014,362</b>	<b>2,700,478</b>	<b>2,102,538</b>	<b>(25,616)</b>	<b>1,871,134</b>	<b>1,509,324</b>	<b>24,715,237</b>	<b>51,272,909</b>
<b>Model Allocations:</b>											
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	(113,854,539)
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	(17,522,278)
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0	0	17,522,278
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Margin (Change in Fund Balance)</b>	<b>8,004,421</b>	<b>(2,943,060)</b>	<b>1,749,788</b>	<b>1,014,362</b>	<b>2,700,478</b>	<b>2,102,538</b>	<b>(25,616)</b>	<b>1,871,134</b>	<b>1,509,324</b>	<b>24,715,237</b>	<b>51,272,909</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0	0	(22,874,583)
<b>Margin (Change in Fund Balance)</b>	<b>8,004,421</b>	<b>(2,943,060)</b>	<b>1,749,788</b>	<b>1,014,362</b>	<b>2,700,478</b>	<b>2,102,538</b>	<b>(25,616)</b>	<b>1,871,134</b>	<b>1,509,324</b>	<b>24,715,237</b>	<b>28,398,326</b>

## FY24 Total Funds Summary

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)
<b>USC Columbia</b>										
<b>Academic Units - Current Funds</b>										
Arts & Sciences	288,269,879	(165,838,429)	2,616,527	125,047,977	(103,664,000)	21,383,977	(19,294,275)	2,089,701	(2,089,701)	0
Education	53,995,151	(43,554,443)	961,632	11,402,340	(19,343,689)	(7,941,349)	7,281,391	(659,958)	659,958	0
Engineering & Computing	104,749,286	(74,692,066)	2,722,219	32,779,439	(36,412,650)	(3,633,211)	5,360,448	1,727,238	(1,727,238)	0
Hospitality, Retail and Sports Management	49,238,896	(19,760,381)	135,000	29,613,515	(16,817,476)	12,796,040	(12,822,217)	(26,177)	23,477	(2,700)
Law	43,331,717	(34,299,365)	154,000	9,186,351	(11,326,784)	(2,140,433)	7,615,158	5,474,725	(5,488,645)	(13,920)
Information & Communication	31,940,953	(16,002,018)	0	15,938,935	(12,164,082)	3,774,853	(4,932,235)	(1,157,382)	1,157,382	0
Darla Moore School of Business	110,526,154	(66,107,241)	592,149	45,011,062	(42,127,760)	2,883,302	(5,287,604)	(2,404,301)	2,657,101	252,800
Nursing	34,572,419	(20,647,667)	150,000	14,074,753	(12,590,625)	1,484,128	(1,012,341)	471,787	(285,787)	186,000
Pharmacy	28,819,809	(21,950,945)	2,039,662	8,908,526	(10,975,642)	(2,067,116)	384,586	(1,682,530)	1,645,479	(37,051)
Arnold School of Public Health	110,206,499	(78,722,007)	4,170,805	35,655,297	(32,540,345)	3,114,952	(2,933,368)	181,584	(181,584)	0
Music	8,996,325	(13,389,762)	1,135,243	(3,258,194)	(6,924,135)	(10,182,330)	9,157,830	(1,024,499)	1,056,422	31,923
Social Work	27,392,470	(19,780,697)	420,400	8,032,173	(9,872,314)	(1,840,141)	1,761,087	(79,054)	79,054	(0)
<b>Academic Unit Total</b>	<b>892,039,559</b>	<b>(574,745,022)</b>	<b>15,097,637</b>	<b>332,392,174</b>	<b>(314,759,502)</b>	<b>17,632,672</b>	<b>(14,721,540)</b>	<b>2,911,132</b>	<b>(2,494,080)</b>	<b>417,052</b>
<b>Auxiliary Units - Current Funds</b>										
Athletics	136,960,700	(141,782,600)	4,821,900	0	0	0	0	0	0	0
Health Services	17,000,006	(16,999,365)	(273,461)	(272,820)	0	(272,820)	0	(272,820)	0	(272,820)
Housing	79,500,000	(58,234,681)	(21,265,319)	0	0	0	0	0	0	0
Parking Services	6,824,795	(7,287,576)	462,781	0	0	0	0	0	0	0
<b>Auxiliary Unit Total</b>	<b>240,285,501</b>	<b>(224,304,222)</b>	<b>(16,254,099)</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>
<b>Support Units - Current Funds</b>										
<b>Support Unit Total</b>	<b>342,503,689</b>	<b>(695,126,971)</b>	<b>46,287,544</b>	<b>(306,335,738)</b>	<b>314,759,502</b>	<b>8,423,764</b>	<b>14,721,540</b>	<b>23,145,303</b>	<b>(20,380,503)</b>	<b>2,764,800</b>
<b>Pass-Through Unit - Current Funds</b>										
Small Business Development Center	2,062,386	(2,108,313)	90,214	44,287	0	44,287	0	44,287	0	44,287
<b>Pass-Through Unit Total</b>	<b>2,062,386</b>	<b>(2,108,313)</b>	<b>90,214</b>	<b>44,287</b>	<b>0</b>	<b>44,287</b>	<b>0</b>	<b>44,287</b>	<b>0</b>	<b>44,287</b>
<b>COLUMBIA CURRENT FUNDS TOTAL</b>	<b>1,476,891,134</b>	<b>(1,496,284,528)</b>	<b>45,221,296</b>	<b>25,827,902</b>	<b>0</b>	<b>25,827,902</b>	<b>0</b>	<b>25,827,902</b>	<b>(22,874,583)</b>	<b>2,953,319</b>
<b>USC Columbia Noncurrent Funds</b>										
Total Noncurrent Funds	(191,525,822)	153,135,228	23,136,995	(15,253,599)	0	(15,253,599)	0	(15,253,599)	0	(15,253,599)
<b>COLUMBIA NONCURRENT FUNDS TOTAL</b>	<b>(191,525,822)</b>	<b>153,135,228</b>	<b>23,136,995</b>	<b>(15,253,599)</b>	<b>0</b>	<b>(15,253,599)</b>	<b>0</b>	<b>(15,253,599)</b>	<b>0</b>	<b>(15,253,599)</b>
<b>USC COLUMBIA TOTAL FUNDS</b>	<b>1,285,365,312</b>	<b>(1,343,149,300)</b>	<b>68,358,291</b>	<b>10,574,303</b>	<b>0</b>	<b>10,574,303</b>	<b>0</b>	<b>10,574,303</b>	<b>(22,874,583)</b>	<b>(12,300,280)</b>

## FY24 Total Funds Summary

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)
<b>School of Medicine - Columbia</b>										
School of Medicine - Columbia - Current	99,386,327	(94,948,913)	3,567,007	8,004,421	0	8,004,421	0	8,004,421	0	8,004,421
School of Medicine - Columbia - Noncurrent	(382,380)	552,095	(1,204,377)	(1,034,662)	0	(1,034,662)	0	(1,034,662)	0	(1,034,662)
<b>SOM - COLUMBIA TOTAL FUNDS</b>	<b>99,003,947</b>	<b>(94,396,818)</b>	<b>2,362,630</b>	<b>6,969,759</b>	<b>0</b>	<b>6,969,759</b>	<b>0</b>	<b>6,969,759</b>	<b>0</b>	<b>6,969,759</b>
<b>School of Medicine - Greenville</b>										
School of Medicine - Greenville - Current	27,402,128	(31,044,445)	699,257	(2,943,060)	0	(2,943,060)	0	(2,943,060)	0	(2,943,060)
School of Medicine - Greenville - Noncurrent	(4,100,000)	4,199,461	0	99,461	0	99,461	0	99,461	0	99,461
<b>SOM - GREENVILLE TOTAL FUNDS</b>	<b>23,302,128</b>	<b>(26,844,984)</b>	<b>699,257</b>	<b>(2,843,599)</b>	<b>0</b>	<b>(2,843,599)</b>	<b>0</b>	<b>(2,843,599)</b>	<b>0</b>	<b>(2,843,599)</b>
<b>USC Aiken</b>										
USC Aiken - Current	82,243,652	(79,443,732)	(1,050,132)	1,749,788	0	1,749,788	0	1,749,788	0	1,749,788
USC Aiken - Noncurrent	(8,369,526)	7,626,773	1,837,719	1,094,966	0	1,094,966	0	1,094,966	0	1,094,966
<b>USC AIKEN TOTAL FUNDS</b>	<b>73,874,126</b>	<b>(71,816,959)</b>	<b>787,587</b>	<b>2,844,754</b>	<b>0</b>	<b>2,844,754</b>	<b>0</b>	<b>2,844,754</b>	<b>0</b>	<b>2,844,754</b>
<b>USC Beaufort</b>										
USC Beaufort - Current	51,556,762	(51,493,074)	950,674	1,014,362	0	1,014,362	0	1,014,362	0	1,014,362
USC Beaufort - Noncurrent	351,110	(1,367,850)	(841,470)	(1,858,210)	0	(1,858,210)	0	(1,858,210)	0	(1,858,210)
<b>USC BEAUFORT TOTAL FUNDS</b>	<b>51,907,872</b>	<b>(52,860,924)</b>	<b>109,204</b>	<b>(843,848)</b>	<b>0</b>	<b>(843,848)</b>	<b>0</b>	<b>(843,848)</b>	<b>0</b>	<b>(843,848)</b>
<b>USC Upstate</b>										
USC Upstate - Current	119,432,549	(114,381,565)	(2,350,506)	2,700,478	0	2,700,478	0	2,700,478	0	2,700,478
USC Upstate - Noncurrent	(9,762,927)	13,674,470	2,738,636	6,650,179	0	6,650,179	0	6,650,179	0	6,650,179
<b>USC UPSTATE TOTAL FUNDS</b>	<b>109,669,622</b>	<b>(100,707,095)</b>	<b>388,130</b>	<b>9,350,657</b>	<b>0</b>	<b>9,350,657</b>	<b>0</b>	<b>9,350,657</b>	<b>0</b>	<b>9,350,657</b>
<b>USC Lancaster</b>										
USC Lancaster - Current	24,058,354	(22,016,576)	60,760	2,102,538	0	2,102,538	0	2,102,538	0	2,102,538
USC Lancaster - Noncurrent	352,368	2,070,011	(60,760)	2,361,619	0	2,361,619	0	2,361,619	0	2,361,619
<b>USC LANCASTER TOTAL FUNDS</b>	<b>24,410,722</b>	<b>(19,946,565)</b>	<b>0</b>	<b>4,464,157</b>	<b>0</b>	<b>4,464,157</b>	<b>0</b>	<b>4,464,157</b>	<b>0</b>	<b>4,464,157</b>
<b>USC Salkehatchie</b>										
USC Salkehatchie - Current	14,532,521	(14,212,984)	(345,153)	(25,616)	0	(25,616)	0	(25,616)	0	(25,616)
USC Salkehatchie - Noncurrent	1,796,078	1,194,811	333,153	3,324,042	0	3,324,042	0	3,324,042	0	3,324,042
<b>USC SALKEHATCHIE TOTAL FUNDS</b>	<b>16,328,599</b>	<b>(13,018,173)</b>	<b>(12,000)</b>	<b>3,298,426</b>	<b>0</b>	<b>3,298,426</b>	<b>0</b>	<b>3,298,426</b>	<b>0</b>	<b>3,298,426</b>
<b>USC Sumter</b>										
USC Sumter - Current	23,264,121	(21,313,687)	(79,300)	1,871,134	0	1,871,134	0	1,871,134	0	1,871,134
USC Sumter - Noncurrent	11,151,482	(1,093,807)	182,300	10,239,975	0	10,239,975	0	10,239,975	0	10,239,975
<b>USC SUMTER TOTAL FUNDS</b>	<b>34,415,603</b>	<b>(22,407,494)</b>	<b>103,000</b>	<b>12,111,109</b>	<b>0</b>	<b>12,111,109</b>	<b>0</b>	<b>12,111,109</b>	<b>0</b>	<b>12,111,109</b>
<b>USC Union</b>										
USC Union - Current	15,148,851	(13,773,027)	133,500	1,509,324	0	1,509,324	0	1,509,324	0	1,509,324
USC Union - Noncurrent	3,266,665	704,201	(133,000)	3,837,866	0	3,837,866	0	3,837,866	0	3,837,866
<b>USC UNION TOTAL FUNDS</b>	<b>18,415,516</b>	<b>(13,068,826)</b>	<b>500</b>	<b>5,347,190</b>	<b>0</b>	<b>5,347,190</b>	<b>0</b>	<b>5,347,190</b>	<b>0</b>	<b>5,347,190</b>
<b>USC SYSTEM TOTAL FUNDS</b>	<b>1,736,693,447</b>	<b>(1,758,217,137)</b>	<b>72,796,599</b>	<b>51,272,909</b>	<b>0</b>	<b>51,272,909</b>	<b>0</b>	<b>51,272,909</b>	<b>(22,874,583)</b>	<b>28,398,326</b>

USC - University  
System Total  
Total Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	247,367,377	(301,276,000)	(53,908,623)	237,840,099	(304,151,235)	(66,311,136)	23.01%
Undergraduate Tuition - Resident	140,178,253	0	140,178,253	143,294,666	0	143,294,666	2.22%
Undergraduate Tuition - Non-Resident	193,208,281	0	193,208,281	197,759,921	0	197,759,921	2.36%
Graduate	71,752,467	0	71,752,467	70,000,512	0	70,000,512	-2.44%
<i>Total Tuition</i>	652,506,378	(301,276,000)	351,230,378	648,895,197	(304,151,235)	344,743,962	-1.85%
Tuition Discounting	142,885,220	0	142,885,220	143,348,416	0	143,348,416	0.32%
Total Fees	72,071,697	0	72,071,697	73,356,512	0	73,356,512	1.78%
General State Appropriations	159,659,437	0	159,659,437	194,210,870	0	194,210,870	21.64%
Direct State Appropriations	106,849,610	114,350,000	221,199,610	150,372,894	91,097,659	241,470,553	9.16%
Indirect Cost Recovery (IDC) Revenue	22,399,273	0	22,399,273	27,932,475	0	27,932,475	24.70%
Grants, Contracts & Gifts	422,567,742	20,873,500	443,441,242	435,048,798	18,481,449	453,530,247	2.28%
Sales, Services & Other	225,342,452	793,800	226,136,252	260,751,237	(2,650,825)	258,100,412	14.13%
<b>Total Revenue</b>	<b>1,804,281,809</b>	<b>(165,258,700)</b>	<b>1,639,023,109</b>	<b>1,933,916,399</b>	<b>(197,222,952)</b>	<b>1,736,693,447</b>	<b>5.96%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(681,338,635)	(2,563,400)	(683,902,035)	(718,331,515)	(936,828)	(719,268,343)	5.17%
Fringe Benefits	(222,575,828)	(111,300,250)	(333,876,078)	(239,714,102)	(81,603,462)	(321,317,564)	-3.76%
<i>Subtotal Personnel</i>	<i>(903,914,463)</i>	<i>(113,863,650)</i>	<i>(1,017,778,113)</i>	<i>(958,045,617)</i>	<i>(82,540,290)</i>	<i>(1,040,585,907)</i>	2.24%
Services	(197,929,716)	(1,842,950)	(199,772,666)	(193,527,075)	(4,291,444)	(197,818,519)	-0.98%
Travel	(11,983,540)	0	(11,983,540)	(13,027,482)	(16,177)	(13,043,659)	8.85%
Utilities	(44,116,180)	0	(44,116,180)	(44,338,363)	(563,949)	(44,902,312)	1.78%
Supplies	(55,354,189)	(100,000)	(55,454,189)	(57,851,614)	(184,489)	(58,036,103)	4.66%
Tuition Discounting Costs	(142,885,220)	0	(142,885,220)	(143,348,416)	0	(143,348,416)	0.32%
Rents, Fixed Charges and Equipment	(119,425,292)	10,414,700	(109,010,592)	(121,513,040)	13,436,538	(108,076,502)	-0.86%
Scholarships	(200,744,886)	338,900,000	138,155,114	(215,906,285)	341,500,000	125,593,715	9.09%
Contingencies	(126,553,855)	0	(126,553,855)	(122,112,960)	0	(122,112,960)	-3.51%
Renovations	(169,188)	(46,296,032)	(46,465,220)	(50,684)	15,664,165	15,613,481	-133.60%
Debt Service	(8,064)	(20,361,947)	(20,370,011)	(8,064)	(21,546,390)	(21,554,454)	5.81%
Other Strategic Contributions	(4,529,725)	0	(4,529,725)	(7,892,565)	0	(7,892,565)	74.24%
Depreciation Expense	0	(78,800,000)	(78,800,000)	0	(80,760,241)	(80,760,241)	2.49%
Other Charges	(58,768,601)	0	(58,768,601)	(61,290,366)	(2,329)	(61,292,695)	4.29%
<i>Subtotal Non-Personnel</i>	<i>(962,468,456)</i>	<i>201,913,771</i>	<i>(760,554,685)</i>	<i>(980,866,914)</i>	<i>263,235,684</i>	<i>(717,631,230)</i>	-5.64%
<b>Total Direct Expenses</b>	<b>(1,866,382,919)</b>	<b>88,050,121</b>	<b>(1,778,332,798)</b>	<b>(1,938,912,531)</b>	<b>180,695,394</b>	<b>(1,758,217,137)</b>	<b>-1.13%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	67,584,087	8,410,000	75,994,087	67,253,250	5,543,349	72,796,599	-4.21%
Net Transfers	(11,231,931)	11,231,931	0	(20,445,847)	20,445,847	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>56,352,156</b>	<b>19,641,931</b>	<b>75,994,087</b>	<b>46,807,403</b>	<b>25,989,196</b>	<b>72,796,599</b>	<b>-4.21%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(5,748,954)</b>	<b>(57,566,648)</b>	<b>(63,315,602)</b>	<b>41,811,271</b>	<b>9,461,638</b>	<b>51,272,909</b>	<b>180.98%</b>
Support Unit Allocations	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(5,748,954)</b>	<b>(57,566,648)</b>	<b>(63,315,602)</b>	<b>41,811,271</b>	<b>9,461,638</b>	<b>51,272,909</b>	<b>180.98%</b>
<b>Model Allocations:</b>							
Legacy Model Adjustment	0	0	0	0	0	0	0.00%
Participation Fee Payment	(106,593,043)	0	(106,593,043)	(113,854,539)	0	(113,854,539)	6.81%
Subvention	96,332,261	0	96,332,261	96,332,261	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(10,260,782)	0	(10,260,782)	(17,522,278)	0	(17,522,278)	-70.77%
Strategic Initiative Funding	10,260,782	0	10,260,782	17,522,278	0	17,522,278	70.77%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>(5,748,954)</b>	<b>(57,566,648)</b>	<b>(63,315,602)</b>	<b>41,811,271</b>	<b>9,461,638</b>	<b>51,272,909</b>	<b>180.98%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	(22,874,583)	0	(22,874,583)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>(5,748,954)</b>	<b>(57,566,648)</b>	<b>(63,315,602)</b>	<b>18,936,688</b>	<b>9,461,638</b>	<b>28,398,326</b>	<b>144.85%</b>

USC - University  
System Total  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Direct Tuition	209,518,484	37,848,893	0	247,367,377	199,262,178	38,577,921	0	237,840,099	-3.85%
Undergraduate Tuition - Resident	140,178,253	0	0	140,178,253	143,294,666	0	0	143,294,666	2.22%
Undergraduate Tuition - Non-Resident	193,208,281	0	0	193,208,281	197,759,921	0	0	197,759,921	2.36%
Graduate	71,752,467	0	0	71,752,467	70,000,512	0	0	70,000,512	-2.44%
<i>Total Tuition</i>	614,657,485	37,848,893	0	652,506,378	610,317,276	38,577,921	0	648,895,197	-0.55%
Tuition Discounting	142,885,220	0	0	142,885,220	143,348,416	0	0	143,348,416	0.32%
Total Fees	45,648,616	26,423,081	0	72,071,697	46,170,131	27,186,381	0	73,356,512	1.78%
General State Appropriations	159,659,437	0	0	159,659,437	194,210,870	0	0	194,210,870	21.64%
Direct State Appropriations	106,732,709	0	116,901	106,849,610	150,255,993	0	116,901	150,372,894	40.73%
Indirect Cost Recovery (IDC) Revenue	230,000	22,169,273	0	22,399,273	240,000	27,692,475	0	27,932,475	24.70%
Grants, Contracts & Gifts	13,312,448	32,107,083	377,148,211	422,567,742	11,191,181	33,390,324	390,467,293	435,048,798	2.95%
Sales, Services & Other	13,353,434	206,059,230	5,929,788	225,342,452	14,191,242	239,018,795	7,541,200	260,751,237	15.71%
<b>Total Revenue</b>	<b>1,096,479,349</b>	<b>324,607,560</b>	<b>383,194,900</b>	<b>1,804,281,809</b>	<b>1,169,925,109</b>	<b>365,865,896</b>	<b>398,125,394</b>	<b>1,933,916,399</b>	<b>7.18%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(504,801,365)	(96,400,613)	(80,136,657)	(681,338,635)	(522,729,437)	(109,612,075)	(85,990,003)	(718,331,515)	5.43%
Fringe Benefits	(169,423,833)	(30,400,817)	(22,751,178)	(222,575,828)	(180,684,400)	(35,724,762)	(23,304,940)	(239,714,102)	7.70%
<i>Subtotal Personnel</i>	<i>(674,225,198)</i>	<i>(126,801,430)</i>	<i>(102,887,835)</i>	<i>(903,914,463)</i>	<i>(703,413,837)</i>	<i>(145,336,837)</i>	<i>(109,294,943)</i>	<i>(958,045,617)</i>	5.99%
Services	(108,661,120)	(48,527,725)	(40,740,871)	(197,929,716)	(95,359,282)	(63,477,309)	(34,690,484)	(193,527,075)	-2.22%
Travel	(4,915,243)	(2,750,692)	(4,317,605)	(11,983,540)	(5,376,386)	(3,185,927)	(4,465,169)	(13,027,482)	8.71%
Utilities	(32,107,395)	(11,997,246)	(11,539)	(44,116,180)	(30,466,569)	(13,834,594)	(37,200)	(44,338,363)	0.50%
Supplies	(24,101,831)	(20,500,231)	(10,752,127)	(55,354,189)	(22,019,006)	(24,297,760)	(11,534,848)	(57,851,614)	4.51%
Tuition Discounting Costs	(142,885,220)	0	0	(142,885,220)	(143,348,416)	0	0	(143,348,416)	0.32%
Rents, Fixed Charges and Equipment	(37,243,984)	(26,392,229)	(55,789,079)	(119,425,292)	(35,739,401)	(31,316,563)	(54,457,076)	(121,513,040)	1.75%
Scholarships	(36,100,135)	(27,543,459)	(137,101,292)	(200,744,886)	(36,427,648)	(28,603,310)	(150,875,327)	(215,906,285)	7.55%
Contingencies	(110,693,991)	(6,044,207)	(9,815,657)	(126,553,855)	(108,478,938)	(3,593,250)	(10,040,772)	(122,112,960)	-3.51%
Renovations	(23,210)	(71,295)	(74,683)	(169,188)	(28,184)	(22,500)	0	(50,684)	-70.04%
Debt Service	(8,064)	0	0	(8,064)	(8,064)	0	0	(8,064)	0.00%
Other Strategic Contributions	(275,054)	(4,254,671)	0	(4,529,725)	(3,637,894)	(4,254,671)	0	(7,892,565)	74.24%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(567,817)	(31,609,210)	(26,591,574)	(58,768,601)	(660,621)	(34,160,965)	(26,468,780)	(61,290,366)	4.29%
<i>Subtotal Non-Personnel</i>	<i>(497,583,064)</i>	<i>(179,690,965)</i>	<i>(285,194,427)</i>	<i>(962,468,456)</i>	<i>(481,550,409)</i>	<i>(206,746,849)</i>	<i>(292,569,656)</i>	<i>(980,866,914)</i>	1.91%
<b>Total Direct Expenses</b>	<b>(1,171,808,262)</b>	<b>(306,492,395)</b>	<b>(388,082,262)</b>	<b>(1,866,382,919)</b>	<b>(1,184,964,246)</b>	<b>(352,083,686)</b>	<b>(401,864,599)</b>	<b>(1,938,912,531)</b>	<b>3.89%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	44,932,447	22,518,570	133,070	67,584,087	43,735,063	23,228,227	289,960	67,253,250	-0.49%
Net Transfers	29,459,177	(45,445,400)	4,754,292	(11,231,931)	17,618,858	(41,513,950)	3,449,245	(20,445,847)	-82.03%
<b>Total Contras &amp; Transfers</b>	<b>74,391,624</b>	<b>(22,926,830)</b>	<b>4,887,362</b>	<b>56,352,156</b>	<b>61,353,921</b>	<b>(18,285,723)</b>	<b>3,739,205</b>	<b>46,807,403</b>	<b>-16.94%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(937,289)</b>	<b>(4,811,665)</b>	<b>0</b>	<b>(5,748,954)</b>	<b>46,314,784</b>	<b>(4,503,513)</b>	<b>0</b>	<b>41,811,271</b>	<b>827.28%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(937,289)</b>	<b>(4,811,665)</b>	<b>0</b>	<b>(5,748,954)</b>	<b>46,314,784</b>	<b>(4,503,513)</b>	<b>0</b>	<b>41,811,271</b>	<b>827.28%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(106,593,043)	0	0	(106,593,043)	(113,854,539)	0	0	(113,854,539)	-6.81%
Subvention	96,332,261	0	0	96,332,261	96,332,261	0	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(10,260,782)	0	0	(10,260,782)	(17,522,278)	0	0	(17,522,278)	-70.77%
Strategic Initiative Funding	10,260,782	0	0	10,260,782	17,522,278	0	0	17,522,278	70.77%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>(937,289)</b>	<b>(4,811,665)</b>	<b>0</b>	<b>(5,748,954)</b>	<b>46,314,784</b>	<b>(4,503,513)</b>	<b>0</b>	<b>41,811,271</b>	<b>827.28%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(22,874,583)	0	0	(22,874,583)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>(937,289)</b>	<b>(4,811,665)</b>	<b>0</b>	<b>(5,748,954)</b>	<b>23,440,201</b>	<b>(4,503,513)</b>	<b>0</b>	<b>18,936,688</b>	<b>429.39%</b>

**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS REVENUE  
FISCAL YEAR 2023-2024**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	698,361,316	23,666,355	20,241,509	34,823,026	22,014,902	46,087,329	6,676,453	3,611,297	5,857,824	4,260,114	865,600,125
<i>% of Total Revenue</i>	47.3%	23.8%	73.9%	42.3%	42.7%	38.6%	27.8%	24.8%	25.2%	28.1%	44.8%
State Appropriations	221,101,344	30,207,237	0	20,277,926	13,885,224	30,309,502	9,433,968	5,263,229	8,778,497	5,326,837	344,583,764
<i>% of Total Revenue</i>	15.0%	30.4%	0.0%	24.7%	26.9%	25.4%	39.2%	36.2%	37.7%	35.2%	17.8%
Federal Grants and Contracts	150,490,126	22,530,523	673,375	12,500,000	6,446,971	16,306,763	2,752,673	3,939,100	4,579,300	3,000,000	223,218,831
<i>% of Total Revenue</i>	10.2%	22.7%	2.5%	15.2%	12.5%	13.7%	11.4%	27.1%	19.7%	19.8%	11.5%
State Grants and Contracts	12,468,665	2,465,199	0	50,000	0	0	135,000	60,000	10,000	0	15,188,864
<i>% of Total Revenue</i>	0.8%	2.5%	0.0%	0.1%	0.0%	0.0%	0.6%	0.4%	0.0%	0.0%	0.8%
Local Grants and Contracts	1,398,847	146,304	0	165,000	431,360	0	0	0	0	18,000	2,159,511
<i>% of Total Revenue</i>	0.1%	0.1%	0.0%	0.2%	0.8%	0.0%	0.0%	0.0%	0.0%	0.1%	0.1%
Private Gifts, Grants and Contracts	127,997,418	17,516,960	6,207,244	9,030,000	7,856,246	14,305,874	4,762,150	1,381,000	3,161,700	2,263,000	194,481,592
<i>% of Total Revenue</i>	8.7%	17.6%	22.7%	11.0%	15.2%	12.0%	19.8%	9.5%	13.6%	14.9%	10.1%
Sales & Service Educational Activities and Other	57,515,467	2,853,749	280,000	1,675,500	908,359	4,395,626	275,110	264,945	211,500	111,400	68,491,656
<i>% of Total Revenue</i>	3.9%	2.9%	1.0%	2.0%	1.8%	3.7%	1.1%	1.8%	0.9%	0.7%	3.5%
Sales & Svc Auxiliary Enterprises	207,557,951	0	0	3,722,200	13,700	8,027,455	23,000	12,950	665,300	169,500	220,192,056
<i>% of Total Revenue</i>	14.1%	0.0%	0.0%	4.5%	0.0%	6.7%	0.1%	0.1%	2.9%	1.1%	11.4%
<b>Total Current Funds Revenue</b>	<b>1,476,891,134</b>	<b>99,386,327</b>	<b>27,402,128</b>	<b>82,243,652</b>	<b>51,556,762</b>	<b>119,432,549</b>	<b>24,058,354</b>	<b>14,532,521</b>	<b>23,264,121</b>	<b>15,148,851</b>	<b>1,933,916,399</b>
<i>% of Total Revenue</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>Campus Percentage of Total</b>	<b>76.4%</b>	<b>5.1%</b>	<b>1.4%</b>	<b>4.3%</b>	<b>2.7%</b>	<b>6.2%</b>	<b>1.2%</b>	<b>0.8%</b>	<b>1.2%</b>	<b>0.8%</b>	<b>100%</b>

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

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
<b>Budgeted Change in Fund Balance</b>											
Budgeted Beginning Fund Balance	610,000,000	37,280,936	19,656,391	21,778,357	15,235,355	49,857,865	6,023,726	4,709,054	4,262,249	1,497,600	770,301,533
Budgeted Ending Fund Balance	612,953,319	45,285,357	16,713,331	23,528,145	16,249,717	52,558,343	8,126,264	4,683,438	6,133,383	3,006,924	789,238,221
Changes in Budgeted Fund Balance	2,953,319	8,004,421	(2,943,060)	1,749,788	1,014,362	2,700,478	2,102,538	(25,616)	1,871,134	1,509,324	18,936,688

**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF CURRENT FUNDS EXPENDITURES  
FISCAL YEAR 2023-2024**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction	387,615,613	28,528,515	22,571,713	25,058,786	13,565,192	27,933,009	7,164,645	3,371,941	5,919,708	3,789,486	<b>525,518,608</b>
<i>% of Total Current Funds</i>	26.3%	31.2%	74.4%	31.1%	26.8%	23.9%	32.6%	23.2%	27.7%	27.8%	<b>27.4%</b>
Research	178,299,569	21,560,877	950,140	1,259,362	1,794,136	2,637,318	74,032	185,615	178,079	106,850	<b>207,045,978</b>
<i>% of Total Current Funds</i>	12.1%	23.6%	3.1%	1.6%	3.5%	2.3%	0.3%	1.3%	0.8%	0.8%	<b>10.8%</b>
Public Service	57,751,268	24,298,281	297,130	2,611,602	1,260,943	1,308,517	135,567	295,874	14,109	2,626	<b>87,975,916</b>
<i>% of Total Current Funds</i>	3.9%	26.6%	1.0%	3.2%	2.5%	1.1%	0.6%	2.0%	0.1%	0.0%	<b>4.6%</b>
Academic Support	90,904,543	8,119,655	976,785	5,081,390	4,030,751	10,384,625	868,301	769,154	1,175,557	1,203,425	<b>123,514,187</b>
<i>% of Total Current Funds</i>	6.2%	8.9%	3.2%	6.3%	8.0%	8.9%	4.0%	5.3%	5.5%	8.8%	<b>6.4%</b>
Student Services	57,403,709	2,203,208	1,424,870	8,178,838	6,131,921	13,053,812	2,370,266	1,797,928	2,808,451	1,315,363	<b>96,688,365</b>
<i>% of Total Current Funds</i>	3.9%	2.4%	4.7%	10.2%	12.1%	11.2%	10.8%	12.3%	13.1%	9.6%	<b>5.0%</b>
Institutional Support	82,169,068	4,567,574	3,678,868	5,819,480	4,246,614	8,671,550	2,822,577	1,673,215	3,185,244	1,545,174	<b>118,379,365</b>
<i>% of Total Current Funds</i>	5.6%	5.0%	12.1%	7.2%	8.4%	7.4%	12.9%	11.5%	14.9%	11.3%	<b>6.2%</b>
Operation and Maintenance of Plant	75,139,173	3,060,086	12,172	4,774,839	4,562,442	9,380,722	1,513,164	1,061,231	1,534,206	756,342	<b>101,794,378</b>
<i>% of Total Current Funds</i>	5.1%	3.3%	0.0%	5.9%	9.0%	8.0%	6.9%	7.3%	7.2%	5.5%	<b>5.3%</b>
Scholarships and Fellowships	320,570,108	248,978	433,510	23,437,668	15,832,435	37,256,836	7,068,023	4,992,162	6,069,551	4,828,211	<b>420,737,482</b>
<i>% of Total Current Funds</i>	21.7%	0.3%	1.4%	29.1%	31.3%	31.9%	32.2%	34.3%	28.4%	35.4%	<b>22.0%</b>
Net Mandatory and Non-Mandatory Transfers	17,717,921	(1,205,267)	0	1,827,632	(883,043)	2,667,411	(60,760)	333,153	182,300	(133,500)	<b>20,445,847</b>
<i>% of Total Current Funds</i>	1.2%	-1.3%	0.0%	2.3%	-1.7%	2.3%	-0.3%	2.3%	0.9%	-1.0%	<b>1.1%</b>
<b>SUBTOTAL</b>	<b>1,267,570,971</b>	<b>91,381,906</b>	<b>30,345,188</b>	<b>78,049,596</b>	<b>50,541,391</b>	<b>113,293,801</b>	<b>21,955,816</b>	<b>14,480,274</b>	<b>21,067,205</b>	<b>13,413,978</b>	<b>1,702,100,126</b>
Auxiliary Enterprises	206,366,844	0	0	2,444,268	1,009	3,438,270	0	77,863	325,782	225,549	<b>212,879,586</b>
<i>% of Total Current Funds</i>	14.0%	0.0%	0.0%	3.0%	0.0%	2.9%	0.0%	0.5%	1.5%	1.7%	<b>11.1%</b>
<b>Total Current Funds Expenditures</b>	<b>1,473,937,815</b>	<b>91,381,906</b>	<b>30,345,188</b>	<b>80,493,864</b>	<b>50,542,400</b>	<b>116,732,071</b>	<b>21,955,816</b>	<b>14,558,137</b>	<b>21,392,987</b>	<b>13,639,527</b>	<b>1,914,979,711</b>
<i>% of Total Current Funds</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	<b>100%</b>
<b>Campus Percentage of Total</b>	<b>77.0%</b>	<b>4.8%</b>	<b>1.6%</b>	<b>4.2%</b>	<b>2.6%</b>	<b>6.1%</b>	<b>1.1%</b>	<b>0.8%</b>	<b>1.1%</b>	<b>0.7%</b>	<b>100%</b>

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



**UNIVERSITY OF SOUTH CAROLINA  
SUMMARY OF "A" FUNDS REVENUES & EXPENDITURES  
FISCAL YEAR 2023-2024**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
<b>REVENUES</b>											
Tuition and Fees	649,010,584	23,318,024	19,650,774	31,757,000	19,683,302	38,357,987	5,936,328	3,179,249	4,949,024	3,993,551	<b>799,835,823</b>
<i>% of Operating Budget</i>	73.5%	38.6%	95.9%	60.8%	55.7%	55.4%	35.4%	37.3%	34.7%	42.7%	68.4%
State Appropriations	220,984,443	30,207,237	0	20,277,926	13,885,224	30,309,502	9,433,968	5,263,229	8,778,497	5,326,837	<b>344,466,863</b>
<i>% of Operating Budget</i>	25.0%	50.1%	0.0%	38.8%	39.3%	43.8%	56.2%	61.7%	61.6%	56.9%	29.4%
Grants, Contracts & Gifts	591,847	6,533,482	600,000	0	1,560,852	50,000	1,262,000	70,000	500,000	23,000	<b>11,191,181</b>
<i>% of Operating Budget</i>	0.1%	10.8%	2.9%	0.0%	4.4%	0.1%	7.5%	0.8%	3.5%	0.2%	1.0%
Sales & Services of Educ. and Other Sources	12,799,857	292,800	230,000	217,500	177,190	513,500	143,260	21,135	17,000	19,000	<b>14,431,242</b>
<i>% of Operating Budget</i>	1.4%	0.5%	1.1%	0.4%	0.5%	0.7%	0.9%	0.2%	0.1%	0.2%	1.2%
<b>Total Operating Budget Revenues</b>	<b>883,386,731</b>	<b>60,351,543</b>	<b>20,480,774</b>	<b>52,252,426</b>	<b>35,306,568</b>	<b>69,230,989</b>	<b>16,775,556</b>	<b>8,533,613</b>	<b>14,244,521</b>	<b>9,362,388</b>	<b>1,169,925,109</b>
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>EXPENDITURES</b>											
Instruction	419,302,671	30,626,062	18,385,775	25,903,173	14,208,613	30,025,462	7,822,193	3,830,046	6,003,029	3,651,374	<b>559,758,398</b>
<i>% of Operating Budget</i>	47.5%	59.9%	87.7%	52.0%	43.0%	46.4%	53.3%	44.7%	48.5%	46.5%	48.8%
Research	16,321,170	1,331,912	163,029	0	156,827	0	0	0	0	0	<b>17,972,937</b>
<i>% of Operating Budget</i>	1.8%	2.6%	0.8%	0.0%	0.5%	0.0%	0.0%	0.0%	0.0%	0.0%	1.6%
Public Service	4,666,464	0	0	549,580	0	15,963	0	149,345	14,941	0	<b>5,396,293</b>
<i>% of Operating Budget</i>	0.5%	0.0%	0.0%	1.1%	0.0%	0.0%	0.0%	1.7%	0.1%	0.0%	0.5%
Academic Support	89,891,525	8,749,908	1,836,579	3,742,912	3,872,921	6,782,751	973,657	720,730	1,072,149	1,166,774	<b>118,809,905</b>
<i>% of Operating Budget</i>	10.2%	17.1%	8.8%	7.5%	11.7%	10.5%	6.6%	8.4%	8.7%	14.9%	10.4%
Student Services	36,423,566	2,365,832	2,486,311	7,163,958	4,280,555	6,112,261	1,257,653	1,412,345	1,778,106	1,049,184	<b>64,329,773</b>
<i>% of Operating Budget</i>	4.1%	4.6%	11.9%	14.4%	13.0%	9.4%	8.6%	16.5%	14.4%	13.4%	5.6%
Institutional Support	79,785,858	4,907,325	4,255,026	5,235,711	2,436,233	8,317,539	1,945,457	907,405	1,330,448	1,033,528	<b>110,154,530</b>
<i>% of Operating Budget</i>	9.0%	9.6%	20.3%	10.5%	7.4%	12.9%	13.3%	10.6%	10.8%	13.2%	9.6%
Operation and Maintenance of Plant	80,885,403	3,297,612	23,073	4,954,081	5,159,300	9,978,244	1,729,719	1,226,267	1,532,411	778,668	<b>109,564,779</b>
<i>% of Operating Budget</i>	9.2%	6.5%	0.1%	9.9%	15.6%	15.4%	11.8%	14.3%	12.4%	9.9%	9.6%
Scholarships and Fellowships	168,752,292	0	0	2,257,266	3,191,769	1,647,423	392,740	864,824	688,803	322,036	<b>178,117,152</b>
<i>% of Operating Budget</i>	19.1%	0.0%	0.0%	4.5%	9.7%	2.5%	2.7%	10.1%	5.6%	4.1%	15.5%
Net Mandatory and Non-Mandatory Transfers	(12,642,218)	(189,608)	(6,186,019)	49,000	(267,012)	1,812,132	551,600	(551,733)	(46,500)	(148,500)	<b>(17,618,858)</b>
<i>% of Operating Budget</i>	-1.4%	-0.4%	-29.5%	0.1%	-0.8%	2.8%	3.8%	-6.4%	-0.4%	-1.9%	-1.5%
<b>Total Operating Budget Expenditures</b>	<b>883,386,731</b>	<b>51,089,043</b>	<b>20,963,774</b>	<b>49,855,680</b>	<b>33,039,206</b>	<b>64,691,776</b>	<b>14,673,018</b>	<b>8,559,229</b>	<b>12,373,387</b>	<b>7,853,064</b>	<b>1,146,484,908</b>
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
<b>CHANGE IN "A" FUND BALANCE</b>	<b>0</b>	<b>9,262,500</b>	<b>(483,000)</b>	<b>2,396,746</b>	<b>2,267,362</b>	<b>4,539,213</b>	<b>2,102,538</b>	<b>(25,616)</b>	<b>1,871,134</b>	<b>1,509,324</b>	<b>23,440,201</b>

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# UNIVERSITY OF SOUTH CAROLINA

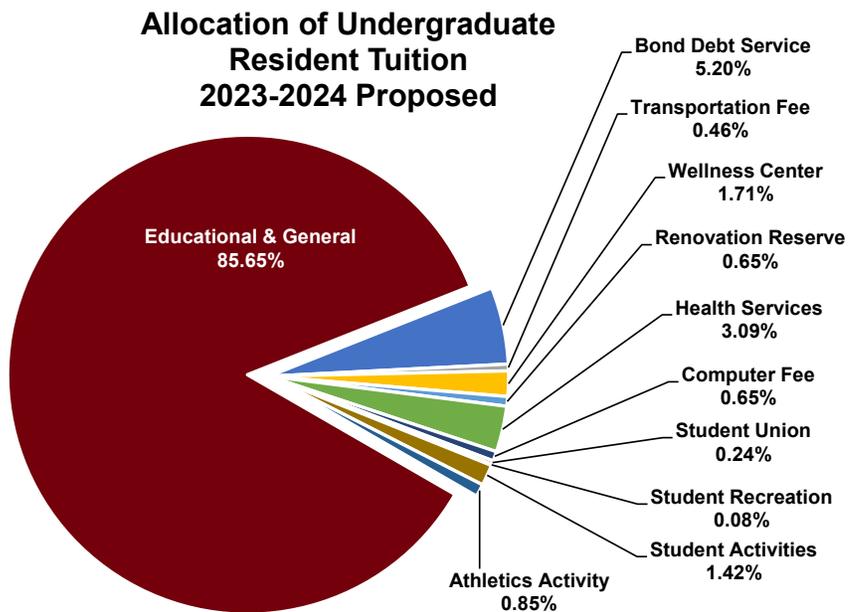
## PROPOSED BUDGET for FISCAL YEAR 2023-2024

### II. FEES AND OTHER REVENUE

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

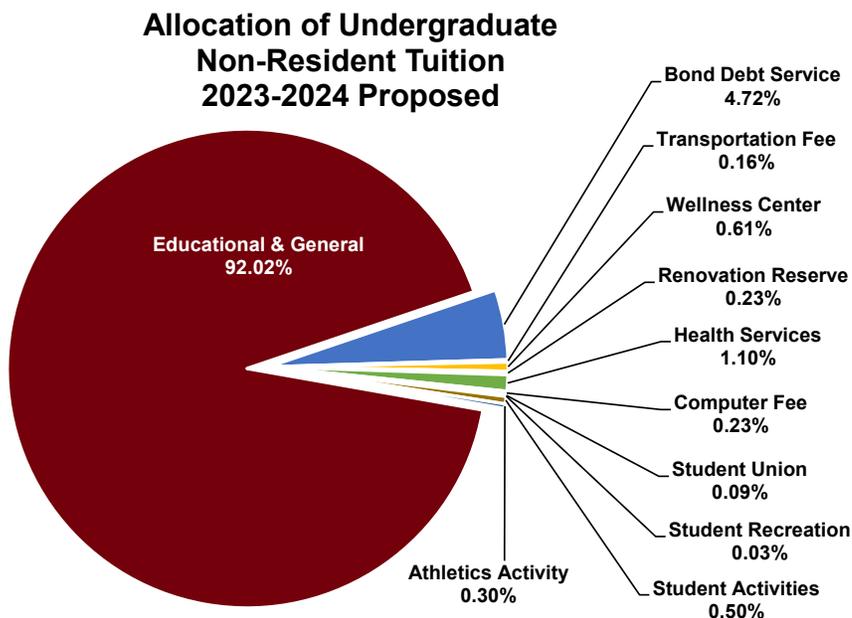
## UNIVERSITY OF SOUTH CAROLINA COLUMBIA Resident Undergraduate Student Estimated Cost Per Semester

	CURRENT 2022-23	DOLLAR CHANGE	PROPOSED 2023-24
<b>Required Tuition and Fees:</b>			
<b>I. Total Resident Undergraduate Tuition</b>			
-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
-Health Services	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
<b>II. Technology Fee</b>	200.00	-	200.00
<b>Total Required Tuition and Fees</b>	<b>\$ 6,344.00</b>	<b>\$ -</b>	<b>\$ 6,344.00</b>
<b>Other Student Costs:</b>			
Average University Housing Cost - Suites <sup>(1)</sup>	\$ 4,156.11	\$ 219.44	\$ 4,375.56
Mandatory Meal Plan <sup>(2)</sup>	2,210.00	194.00	2,404.00
Average Book Cost <sup>(3)</sup>	656.00	-	656.00
<sup>(1)</sup> Based on average cost of Suites. <sup>(2)</sup> Based on All access plan. <sup>(3)</sup> Estimate by the USC Financial Aid Office.			



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

	CURRENT 2022-23	DOLLAR CHANGE	PROPOSED 2023-24
<b>Required Tuition and Fees:</b>			
<b>I. Total Non-Resident Undergraduate Tuition</b>			
-Educational & General	\$ 15,386.50	\$ 503.00	\$ 15,889.50
-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
-Health Services	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	\$ 503.00	\$ 17,267.00
<b>II. Technology Fee</b>	200.00	-	200.00
<b>Total Required Tuition and Fees</b>	<b>\$ 16,964.00</b>	<b>\$ 503.00</b>	<b>\$ 17,467.00</b>
<b>Other Student Costs:</b>			
Average University Housing Cost - Suites <sup>(1)</sup>	\$ 4,156.11	\$ 219.44	\$ 4,375.56
Mandatory Meal Plan <sup>(2)</sup>	2,210.00	194.00	2,404.00
Average Book Cost <sup>(3)</sup>	656.00	-	656.00
<sup>(1)</sup> Based on average cost of Suites. <sup>(2)</sup> Based on All access plan. <sup>(3)</sup> Estimate by the USC Financial Aid Office.			



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE  
REQUIRED TUITION AND FEES PER SEMESTER FOR FULL-TIME STUDENTS  
CURRENT 2022-23 AND PROPOSED 2023-24**

SYSTEM INSTITUTION	CURRENT 2022-23	PROPOSED 2023-24	DOLLAR CHANGE
<b>Columbia</b>			
<b>Undergraduate</b>			
- Resident	6,344	6,344	0
- Non-Resident	16,964	17,467	503
- Non-Resident General University Scholarship <sup>(1)</sup>	6,344	6,344	0
- Non-Resident Divisional Scholarship <sup>(2)</sup>	12,116	12,474	358
- Non-Resident Recognition Scholarship <sup>(3)</sup>	14,450	14,878	428
- Non-Resident Departmental Scholarship	9,440	9,717	277
- Non-Resident Athletic Scholarship <sup>(4)</sup>	6,344	6,344	0
- Active Duty Military	3,200	3,200	0
<b>Graduate <sup>(5)</sup></b>			
- Resident	7,067	7,067	0
- Non-Resident	15,080	15,080	0
<b>Law</b>			
- Resident	10,361	10,361	0
- Non-Resident	19,250	19,250	0
- Non-Resident Scholarship	14,969	14,969	0
<b>Pharmacy</b>			
- Resident - Years 1, 2, & 3 - Each Year	27,840	27,840	0
- Non-Resident - Years 1, 2, & 3 - Each Year	42,048	42,048	0
- Non-Resident - Scholarship - Years 1, 2, & 3 - Each Year	35,709	35,709	0
- Resident - Year 4	24,396	24,396	0
- Non-Resident - Year 4	36,834	36,834	0
- Non-Resident - Scholarship - Year 4	31,410	31,410	0
<b>Medical School - Columbia</b>			
Resident	21,744	21,744	0
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
<b>Medical School - Greenville</b>			
Resident	21,744	21,744	0
Non-Resident	43,875	43,875	0
Non-Resident Scholarship	26,688	26,688	0
<b>USC Aiken</b>			
Resident	5,355	5,355	0
Non-Resident <sup>(6)</sup>	10,584	10,584	0
Non-Resident Scholarship <sup>(7)</sup>	7,977	7,977	0
Non-Resident Athletic NR & General University Scholarship	5,355	5,355	0
Active Duty Military	3,156	3,156	0
<b>USC Beaufort</b>			
Resident	5,340	5,340	0
Non-Resident <sup>(8)</sup>	10,863	10,863	0
Non-Resident Scholarship <sup>(7)</sup>	8,190	8,190	0
Non-Resident Athletic NR & General University Scholarship	5,340	5,340	0
Active Duty Military	3,168	3,168	0
<b>USC Upstate</b>			
Resident	5,744	5,744	0
Non-Resident	11,495	11,495	0
Non-Resident Scholarship <sup>(7)</sup>	8,657	8,657	0
Non-Resident Athletic NR & General University Scholarship	5,744	5,744	0
Active Duty Military	3,140	3,140	0
<b>Palmetto College Campuses</b>			
Resident	3,779	3,779	0
Non-Resident	9,119	9,119	0
Non-Resident Athletic NR & General University Scholarship	3,779	3,779	0
<b>Palmetto College Online</b>			
Resident	5,355	5,355	0
Non-Resident	10,584	10,584	0

**Notes:**

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

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

(3) Only Columbia campus students named as Recognition scholars.

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

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

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

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

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

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>USC COLUMBIA (2)</b>					
<b>GENERAL</b>					
UNDERGRADUATE - RESIDENT - TUITION	3,4	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - TUITION		16,764.00	17,267.00	1,397.00	1,439.00
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - DEPARTMENTAL	5	9,240.00	9,517.25	770.00	793.00
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	12,273.50	993.00	1,022.75
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - RECOGNITION	111	14,250.00	14,677.50	1,187.50	1,223.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
CAROLINA ONLINE TUITION - RESIDENT & NONRESIDENT	115			333.00	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	73	50.00	50.00		
APPLICATION FEE - RE-ADMIT - UNDERGRADUATE	13	25.00	25.00		
APPLICATION FEE - RE-ADMIT - GRADUATE	73	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 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
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	2,984.00	3,091.00	2,984.00	3,091.00
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

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>ALL USC SYSTEM INSTITUTIONS - CROSS CAMPUS FEES</b>					
GRADUATE - RESIDENT – TUITION	11	6,867.00	6,867.00	572.25	572.25
GRADUATE - NONRESIDENT – TUITION	11	14,880.00	14,880.00	1,240.00	1,240.00
GRADUATE - NONRESIDENT ON-LINE – TUITION	12			572.25	572.25
ACTIVE DUTY MILITARY UNDERGRADUATE – TUITION	9	3,000.00	3,000.00	250.00	250.00
CAROLINA ONLINE TUITION - RESIDENT & NONRESIDENT	115			333.00	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	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
<b>USC – COLUMBIA ACADEMIC DEPARTMENT FEES (26, 27)</b>					
<b>ARTS AND SCIENCES (114)</b>					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		130.00	130.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 260, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		80.00	80.00		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE		80.00	80.00		
LAB FEE - DANCE (102, 112, 160, 170, 171, 177, 178, 202, 203, 204, 212, 278, 302, 303, 307, 312, 360, 378, 385, 402, 403, 407, 412, 440, 460, 577) - PER COURSE. INCLUDES ALL "A" SECTIONS		150.00	150.00		
LAB FEE - MEDIA ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
MSCI 460 FIELD AND LABORATORY INVESTIGATIONS IN MARINE SCIENCE		300.00	300.00		
LAB FEE - (MATH 141,142, 344L, 526, 544L; STAT 201; PHYSICS, ASTRONOMY, BIOLOGY, CHEMISTRY, ENVIRONMENT, GEOLOGY AND MARINE SCIENCE; PSYC 227, 228, 489, 498, 570, 571, 572, 574, 575, 598, 599, 709, 710, 762; ANTH 161, 221, 391, 561; GEOG 201 & 202)		210.00	210.00		
FIELD COURSE - GEOL 735: REGIONAL TECTONICS		75.00	75.00		
FIELD COURSE - GEOL 750: BASIN ANALYSIS SEMINAR		75.00	75.00		
HIGH SCHOOL SUMMER DRAMA CONSERVATORY – RESIDENCY OPTION	28	2,500.00	2,500.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>BUSINESS - MOORE SCHOOL (29, 30)</b>					
GRADUATE APPLICATION FEE	73			50.00	50.00
INTERNATIONAL IMMERSION FEE	120		3,000.00		
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	25,625.00	510.00	625.00
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	18,000.00	528.00	600.00
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	18,000.00	528.00	600.00
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	27,000.00	528.00	600.00
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	38,880.00	38,880.00	810.00	810.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - NONRESIDENT	33	38,880.00	38,880.00	810.00	810.00
PROFESSIONAL MASTER OF BUSINESS ADMINISTRATION - BANKING PROGRAM - PER CREDIT HOUR	33			753.00	753.00
MASTER OF INTERNATIONAL BUSINESS - RESIDENT	33	15,300.00	21,000.00	510.00	700.00
MASTER OF INTERNATIONAL BUSINESS - NONRESIDENT	33	18,360.00	24,900.00	612.00	830.00
MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 1ST YEAR - RESIDENT	33	30,600.00	21,000.00	510.00	700.00
MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - RESIDENT	33		15,300.00		510.00
MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 1ST YEAR - NONRESIDENT	33	36,720.00	24,900.00	612.00	830.00
MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - NONRESIDENT	33		18,360.00		612.00
MASTER OF SCIENCE BUSINESS ANALYTICS (MSBA) - RESIDENT & NONRESIDENT - 30 HOUR PROGRAM	33	33,000.00	33,000.00	1,100.00	1,100.00
MSBA DUAL DEGREE - HYBRID PROGRAM – VIRTUAL RATE (RESIDENT & NONRESIDENT)	58			600.00	600.00
CONFIRMATION FEE FOR ALL PHD PROGRAMS	36	250.00	250.00	250.00	250.00
GRADUATE CERTIFICATES PROGRAM - PER CREDIT HOUR				810.00	810.00
GRADUATE CERTIFICATES PROGRAM - MILITARY MOU - PER CREDIT HOUR				740.00	740.00
GRADUATE CERTIFICATES EXECUTIVE PROGRAM – PER CREDIT HOUR				790.00	790.00
GRADUATE CERTIFICATE IN ACCOUNTING				500.00	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		
COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE-YEAR MBA - RESIDENT	33		49,755.00		
COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE-YEAR MBA - NON-RESIDENT	33		53,100.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>EDUCATION</b>					
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			515.00	515.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			620.00	620.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
UNDERGRADUATE PROGRAM FEE		264.00	264.00	22.00	22.00
PROGRAM FEE – GRADUATE	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	5,045.00	5,310.00		
CAROLINA LIFE APPLICATION FEE		25.00	25.00		
CAROLINA LIFE ROOM CONFIRMATION DEPOSIT	42	1,000.00	1,000.00		
<b>ENGINEERING AND COMPUTING</b>					
APOGEE - PER CREDIT HOUR - ABOVE REGULAR TUITION				75.00	75.00
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		
EXECUTIVE MASTER OF ENGINEERING MANAGEMENT - ONLINE PROGRAM - PER CREDIT HOUR	43			220.00	220.00
MASTER OF SCIENCE IN TECHNOLOGY INNOVATION AND ENTREPRENEURIAL ENGINEERING – PER CREDIT HOUR				75.00	75.00
<b>INTERNATIONAL STUDENT FEES</b>					
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	100.00
<b>STUDY ABROAD FEES</b>					
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	150.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>ENGLISH PROGRAMS FOR INTERNATIONALS – EPI (44)</b>					
TUITION – PER EPI TERM – FULL TIME				2,000.00	2,000.00
TUITION - TWO CLASSES				1,360.00	1,360.00
TUITION - ONE CLASS				700.00	700.00
TUITION - BY WEEK - 3 CLASSES				425.00	425.00
TUITION - BY WEEK - 2 CLASSES				290.00	290.00
TUITION - BY WEEK - 1 CLASS				190.00	190.00
J1/SPONSORED INT'L STUDENT FEE FOR ADD'L SUPPORT SVCS	108			125.00	125.00
PRE-SESSIONAL ADMINISTRATIVE PROCESSING (PER 8 WEEK SESSION)				100.00	100.00
NON-PROFIT HIGHER EDUCATION INSTITUTION PARTNER – FULL TIME RATE PER EPI TERM				1,800.00	1,800.00
FORMER SC HIGH SCHOOL GRAD OR ATT CERT RECIPIENT – FULL-TIME TUITION PER EPI TERM (SC PERM. RESIDENTS WHO COMPLETED HS IN SC BUT REQUIRE ESL STUDY)				1,800.00	1,800.00
MINIMUM PRE REGISTRATION TUITION PAYMENT				500.00	500.00
LATE REGISTRATION FEE				100.00	100.00
LATE TESTING FEE - 1 TEST				45.00	45.00
LATE TESTING FEE - 2 TESTS				75.00	75.00
REFUND – TUITION				PER POLICY	
REFUND – HOUSING				PER POLICY	
REFUND - PROCESSING FEE				25.00	25.00
GAP – INSURANCE	19			410.00	410.00
GAP - HEALTH CENTER				127.00	127.00
READMIT – OTHER TESTING/TECHNOLOGY				125.00	125.00
READMIT – CAMPUS FEE PER EPI TERM FOR NON-REGISTERED STUDENTS				413.00	413.00
GAP TUITION PREPAYMENT				500.00	500.00
DMV TRANSLATION - NON EPI				35.00	35.00
EXTRA EXPRESS MAILING FEE INTERNATIONAL				50.00	50.00
EXTRA EXPRESS MAILING FEE DOMESTIC				20.00	20.00
IMMIGRATION ASSISTANCE/ADMINISTRATION				200.00	200.00
TRANSCRIPTS				10.00	10.00
TESTING - EPI TEST BATTERY				75.00	75.00
TESTING – TOEFL				60.00	60.00
CLASSES - GRE TEST PREP CLASS VIA USC				710.00	710.00
CLASSES - TOEFL				530.00	530.00
RETURNED CHECK OR CREDIT CARD - AS PERMITTED BY LAW				30.00	30.00
TERM BOOKS				190.00	190.00
RUSH FEE				30.00	30.00
MAJOR MEDICAL INSURANCE	19			597.00	597.00
CAMPUS FEES				500.00	500.00
APPLICATION FEE FOR INDIVIDUAL APPLICANTS AND APPLICANTS SPONSORED BY FOR-PROFIT ORGANIZATIONS				125.00	125.00
<b>GRADUATE SCHOOL (23, 24)</b>					
APPLICATION FEE – GRADUATE	73	50.00	50.00		
APPLICATION FEE - READMIT – GRADUATE	73	15.00	15.00		
GRADUATE STUDENT STATUS CHANGE FEE		15.00	15.00		
BENCH FEES FOR FOREIGN-SPONSORED PhD STUDENTS IN STEM FIELDS – PER SEMESTER		3,750.00	3,750.00		
GRADUATE ASSISTANTS - LESS THAN 12 HOURS - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,984.00	2,984.00		
<b>HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK, PHYSICIAN ASSISTANT, NURSE ANESTHESIA (45)</b>					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		700.00	700.00	85.00	85.00
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,300.00	1,300.00	150.00	150.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		700.00	700.00	85.00	85.00
GRADUATE - RESIDENT - PROGRAM FEE		800.00	800.00	80.00	80.00
GRADUATE - NONRESIDENT - PROGRAM FEE		1,100.00	1,100.00	110.00	110.00
<b>HONORS COLLEGE</b>					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		575.00	575.00		
<b>HOSPITALITY, RETAIL, AND SPORT MANAGEMENT</b>					
UNDERGRADUATE - PROGRAM FEE (FULL TIME & PART TIME)		360.00	360.00	30.00	30.00
GRADUATE - PROGRAM FEE		900.00	900.00	75.00	75.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>LAW SCHOOL (30, 46, 112)</b>					
LAW / JD - RESIDENT – TUITION		10,161.00	10,161.00	846.75	846.75
LAW / JD - NONRESIDENT – TUITION		19,050.00	19,050.00	1,587.50	1,587.50
LAW / JD - NONRESIDENT SCHOLAR – TUITION		14,769.00	14,769.00	1,230.75	1,230.75
LAW / JD - RESIDENT - 17 HOURS AND ABOVE	10	86.00	86.00		
LAW / JD - NONRESIDENT - 17 HOURS AND ABOVE	10	182.00	182.00		
LONDON MAYMESTER (COURSE FEE) (RESIDENT AND NONRESIDENT) TUITION ONLY – TECH FEE SEPARATELY ASSESSED		3,387.00	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 – JD STUDENTS; FALL & SPRING		1,500.00	1,500.00		
LAW – PROGRAM FEE – JD STUDENTS; SUMMER				125.00	125.00
MASTERS/CERTIFICATE IN HEALTH LAW				780.00	780.00
CERTIFICATE IN HEALTH LAW				720.00	
APPLICATION FEE	13, 47	60.00	60.00		
JD SEAT CONFIRMATION FEE		500.00	500.00		
KICK START PROGRAM - ONE TIME FEE		125.00	125.00		
LOST KEY FEE, NO REKEYING REQUIRED		25.00	25.00		
LOST OFFICE KEY FEE		75.00	75.00		
<b>INFORMATION AND COMMUNICATIONS</b>					
UNDERGRADUATE PROGRAM FEE		360.00	360.00	30.00	30.00
GRADUATE PROGRAM FEE		528.00	528.00	44.00	44.00
CIC GRADUATE ONLINE PROGRAM NON-RESIDENT	49			692.25	692.25
SUMMER IMMERSIVE ADVERTISING EXPERIENCE				995.00	995.00
MEDIA INNOVATION ACADEMY - NON-MAJOR PROGRAM FEE		501.00	501.00	41.75	41.75
CYBER SECURITY CERTIFICATION FEE-PER COURSE-ISC1340			75.00		
<b>GREENVILLE - MEDICINE (50, 51)</b>					
MEDICINE - RESIDENT – TUITION		21,444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR – TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT		250.00	250.00		
CULINARY MEDICINE LAB FEE		500.00	500.00		
<b>COLUMBIA – MEDICINE (50, 51)</b>					
MEDICINE - RESIDENT – TUITION		21,444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR - TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		100.00	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		
<b>MUSIC (48)</b>					
ENRICHMENT FEE – MUSIC		285.00	285.00	1/2 HOUR LESSON	
ENRICHMENT FEE – MUSIC		570.00	570.00	HOUR LESSON	
RECITAL & RECORDING FEE		100.00	100.00		
ACCOMPANIST FEE		150.00	150.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>NURSING (45, 48, 55)</b>					
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500.00	1,500.00		
GRADUATE SEAT DEPOSIT (EXCLUDING PhD)		500.00	500.00		
RN to BSN ONLINE NURSING PROGRAM TUITION				409.75	409.75
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 428 AND NURS 435		150.00	150.00		
COLLEGE OF NURSING CLINICAL AND LAB FEE - PER COURSE - NURS (312, 412, 422, 435, 704, 705, 706, 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, 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		
<b>PHARMACY - COLLEGE OF PHARMACY (29, 57, 59)</b>					
APPLICATION - PROFESSIONAL PROGRAMS		95.00	95.00		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		27,840.00	27,840.00	1,010.00	1,010.00
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		42,048.00	42,048.00	1,522.25	1,522.25
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		35,709.00	35,709.00	1,299.25	1,299.25
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR		24,396.00	24,396.00	1,016.50	1,016.50
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEAR FOUR		36,834.00	36,834.00	1,534.75	1,534.75
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR		31,410.00	31,410.00	1,308.75	1,308.75
PROFESSIONAL PROGRAM FEE - NAPLEX SUPPORT	118	250.00	250.00		
GAMECOCK PHARMACY ASSURANCE PROG. – PER SEMESTER		250.00	250.00		
ADVISEMENT FEE – PRE-PHARMACY STUDENTS – PER SEMESTER – FALL AND SPRING ONLY		100.00	100.00		
SEAT CONFIRMATION FEE (NON-REFUNDABLE)		485.00	485.00		
<b>PUBLIC HEALTH - ARNOLD SCHOOL (29, 45, 48, 60)</b>					
DOCTOR OF PHYSICAL THERAPY - RESIDENT – TUITION (New Students as of Fall 2016 and after)	62	7,542.00	7,542.00	628.50	628.50
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT – TUITION (New Students as of Fall 2016 and after)	62	12,228.00	12,228.00	1,019.00	1,019.00
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP – TUITION (New Students as of Fall 2016 and after)	62	9,936.00	9,936.00	828.00	828.00
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER FOR FULL-TIME. ASSESSED PER CREDIT HOUR FOR PART TIME STUDENTS		450.00	450.00	37.50	37.50
DOCTOR OF PHYSICAL THERAPY - SEAT CONFIRMATION FEE		750.00	750.00	750.00	750.00
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - NONRESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - NONRESIDENT - ENRICHMENT FEE		1,000.00	1,000.00		
COMM SCI & DISORDER - MASTER'S STUDENTS ONLY - RESIDENT AND NONRESIDENT ENRICHMENT FEE - ONE TIME CHARGE		1,400.00	1,400.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
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 (CHARGED OVER TWO PROGRAM YEARS)	117			8,088.00	8,088.00
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		
<b>SOCIAL WORK (29, 40)</b>					
SOCIAL WORK UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER		240.00	240.00	20.00	20.00
SOCIAL WORK GRADUATE ENRICHMENT FEE - ONE-TIME		970.00	970.00		
SEAT CONFIRMATION FEE – GRADUATE		120.00	120.00		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - 60 CREDIT HOUR PROGRAM	64	34,335.00	34,335.00	572.25	572.25
<b>UNDERGRADUATE STUDIES</b>					
UNDERGRADUATE STUDIES ENRICHMENT FEE		250.00	250.00		
<b>USC COLUMBIA OTHER FEES</b>					
<b>GREEK LIFE</b>					
GREEK VILLAGE RESIDENT ACTIVITY FEE – PER SEMESTER		50.00	50.00		
FRATERNITY AND SORORITY LIFE ACTIVITY FEE – PER SEMESTER		50.00	50.00		
<b>HOUSING (65)</b>					
<b>APARTMENTS</b>				<b>ASSIGNABLE SPACES</b>	
GREEN QUADRANGLE	66	5,045.00	5,310.00	503	
EAST QUADRANGLE		5,045.00	5,310.00	393	
SOUTH QUADRANGLE		5,045.00	5,310.00	400	
HORSESHOE (INCLUDING THORNWELL AND WOODROW)		5,045.00	5,310.00	162	
HORSESHOE - RENOVATED BUILDINGS		5,310.00	5,590.00	186	
820 HENDERSON		4,410.00	4,645.00	16	
BATES WEST		3,960.00	4,170.00	387	
HORSESHOE – SUMMER DAILY		39.00	39.00		
PRESTON		4,030.00	4,245.00	36	
PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM		6,606.00	6,955.00	47	
PARK PLACE APARTMENTS – 2 BEDROOM SUITES		6,086.00	6,410.00	140	
PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES		5,719.00	6,020.00	444	
650 LINCOLN STREET - 2 BEDROOM UNITS		5,800.00	6,380.00	202	
650 LINCOLN STREET - 4 BEDROOM UNITS		5,600.00	6,048.00	668	
YOUNION – PRIVATE		5,850.00			
YOUNION – DOUBLE		4,390.00			
<b>SUITES</b>					
MAXCY	66	3,680.00	3,875.00	157	
PRESTON	66	3,680.00	3,875.00	193	
SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGLE		4,265.00	4,490.00	575	
CAPSTONE		3,680.00	3,875.00	579	
COLUMBIA HALL		3,680.00	3,875.00	486	
HONORS HALL - SINGLES		5,040.00	5,305.00	175	
HONORS HALL - DOUBLES		4,265.00	4,490.00	362	
PATTERSON HALL		4,265.00	4,490.00	544	
EAST – QUADRANGLE		4,850.00	5,105.00	48	
CAMPUS VILLAGE - 2 BEDROOM SUITE			5,500.00	20	
CAMPUS VILLAGE - 4 BEDROOM SUITE			5,500.00	1376	
<b>TRADITIONAL</b>					
BATES HOUSE		3,140.00	3,205.00	531	
SOUTH TOWER		3,180.00	3,245.00	391	
MCBRYDE		3,140.00	3,205.00	250	
CAMPUS VILLAGE - 2 BEDROOM POD			4,600.00	412	

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>HOUSES – MONTHLY</b>					
11 GIBBES COURT – 2 BEDROOM		1,100.00	1,100.00		1
13 GIBBES COURT – 2 BEDROOM		1,100.00	1,100.00		1
1719 A GREENE ST - 2 BEDROOM + STUDY		1,160.00	1,160.00		1
1719 B GREENE ST - 2 BEDROOM		1,110.00	1,110.00		1
1723 GREENE ST - 2 BEDROOM		1,110.00	1,110.00		1
1725 GREENE ST - 2 BEDROOM		1,110.00	1,110.00		1
1727 GREENE ST. - 2 BEDROOM		1,110.00	1,110.00		1
101 S. BULL ST - 3 BEDROOM		1,160.00	1,160.00		1
105 S. BULL ST - 3 BEDROOM		1,160.00	1,160.00		1
109 S. BULL ST - 3 BEDROOM		1,160.00	1,160.00		1
201 S. MARION ST - 3 BEDROOM		1,160.00	1,160.00		1
APPLICATION FEE		100.00	100.00		
EDUCATIONAL/RHA FEE		50.00	50.00		
ENRICHMENT FEE - GREEN/WEST QUAD, MAXCY, PRESTON, GALEN, RHODOS, ENTREPRENEURSHIP AND INNOVATION	66	150.00	150.00		
<b>UNIVERSITY LIBRARIES (67)</b>					
<b>DISTRIBUTED LEARNING</b>					
TEST PROCTORING SERVICES FOR NON-USC STUDENTS ONLY		45.00	45.00		
ONLINE TEST PROCTORING – 3 <sup>RD</sup> PARTY SERVICES		14.00	14.00		
<b>CONTINUING EDUCATION (68)</b>					
<b>POST OFFICE (69)</b>					
MAIL & PACKAGE SERVICE FEE		35.00	40.00		
COMMUTER MAIL & PACKAGE SERVICE FEE - OFF CAMPUS STUDENTS (OPTIONAL)		35.00	40.00		
MAIL & PACKAGE SERVICE FEE - SUMMER		25.00	25.00		
PASSPORT PHOTO		10.00	15.00		
<b>MEAL PLANS</b>					
<b>MANDATORY PLANS FOR FRESHMEN, BATES HOUSE, PRESTON RESIDENCE HALLS, GAMECOCK GATEWAY, FIRST YEAR GREEK STUDENTS, PALMETTO PATHWAY PROGRAM STUDENTS (70)</b>					
ALL ACCESS WITH \$250 MEAL PLAN DOLLARS		2,210.00	2,404.00		
GREEK MEAL PLAN (REQ. FOR FIRST YEAR GREEK STUDENTS, SPRING ONLY) GREEK BLOCK 50 WITH \$375 MEAL PLAN DOLLARS		963.00	1,048.00		
<b>OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMPUS STUDENTS</b>					
ALL ACCESS WITH \$400 MEAL PLAN DOLLARS		2,345.00	2,551.00		
ALL DB 1625		1,625.00	1,625.00		
ALL DB 1000		1,000.00	1,000.00		
BLOCK 80 WITH \$200 MEAL PLAN DOLLARS		1,082.00			
BLOCK 100 WITH \$150 MEAL PLAN DOLLARS			1,244.00		
7 MEAL PLAN WITH \$300 MEAL PLAN DOLLARS		1,510.00			
10 MEAL PLAN WITH \$250 MEAL PLAN DOLLARS			1,692.00		
BLOCK 20 ADD ON (BLOCK MEAL PLANS ONLY)		200.00	218.00		
ALL DB 500 ROLLOVER PLAN (OFFERED SPRING ONLY)		500.00	500.00		
ATHLETICS 16 MEAL PLAN	107	2,345.00	2,551.00		
ATHLETICS 14 MEAL PLAN	107	1,775.00	1,830.00		
ATHLETICS 10 MEAL PLAN	107	1,475.00	1,520.00		
<b>ORIENTATION (113)</b>					
STUDENT ORIENTATION - ADDITIONAL PER NIGHT ROOM CHARGE		30.00	30.00		
FRESHMEN - STUDENT ORIENTATION (2 DAY)		250.00	250.00		
FRESHMEN - PARENT ORIENTATION (2 DAY)		115.00	115.00		
TRANSFER STUDENT ORIENTATION - (1 DAY)		130.00	130.00		
TRANSFER PARENT ORIENTATION - (1 DAY)		50.00	50.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>PARKING (72)</b>					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		60.00	60.00		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		45.00	45.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION C, D, F & G		30.00	30.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		5.00	5.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		15.00	15.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		20.00	20.00		
4-WHEEL VEHICLE - SCHOOL YEAR		110.00	110.00		
4-WHEEL VEHICLE - SECOND SEMESTER		80.00	80.00		
4-WHEEL VEHICLE - SUMMER SESSIONS C, D, F, & G		55.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION		55.00	55.00		
4-WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		10.00	10.00		
4-WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		30.00	30.00		
4-WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		40.00	40.00		
REPLACEMENT PERMIT		32.00	32.00		
TEMPORARY REGISTRATION – WEEKLY		10.00	10.00		
INNOVISTA GARAGES (MONTHLY)		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)		65.00	65.00		
FACULTY/STAFF - GARAGE (EXCLUDES INNOVISTA GARAGES - MONTHLY)		65.00	65.00		
FACULTY/STAFF – SURFACE LOT PERMIT – Z (MONTHLY)		12.00	12.00		
FACULTY/STAFF – SURFACE LOT PERMIT – OTHER THAN Z (MONTHLY)		20.00	20.00		
ORIENTATION PARKING FEE (DAILY)		3.00	3.00		
DAILY GARAGE PASS - NON RESERVED (DAILY)		8.00	8.00		
DAILY GARAGE PASS - RESERVED (DAILY)		10.00	10.00		
CONFERENCE/CAMPS WEEKLY PARKING AD/S LOTS		12.00	12.00		
DAILY CHARGE (SURFACE LOT) – NONRESERVED		8.00	8.00		
<b>UNIVERSITY TECHNOLOGY SERVICES</b>					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76.00	76.00		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS - SUMMER (PRORATED FOR PART OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER		57.00	57.00		
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE - SUMMER (PRORATED FOR PORTIONS OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>USC AIKEN (74)</b>					
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION	75	10,428.00	10,428.00	869.00	869.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - FOUNDATION SCHOLARS – TUITION	76	7,821.00	7,821.00	651.75	651.75
UNDERGRADUATE – ATHLETIC NR & GENERAL SCHOLARSHIP	77	5,199.00	5,199.00	433.25	433.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
MASTER OF BUSINESS ADMINISTRATION – ONLINE PROGRAM RESIDENT AND NONRESIDENT PER CREDIT HOUR	11			450.00	450.00
RN TO BSN – ONLINE – RES AND NONRES / CREDIT HOUR				306.00	306.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
UNDERGRADUATE - RESIDENT, NONRESIDENT, SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
PACER LIFE PROGRAM		12,000.00	12,000.00		
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	50.00		
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, A520, 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		
DEPT OF COMMUNICATION AND EMERGING MEDIA-COURSE FEE- COMM A376, A379, A476, A478		30.00	30.00	30.00	30.00
LEADERSHIP COURSE FIELD STUDY FEE – ASUP A310		400.00	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	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 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
HOUSING - DOUBLE - PER SEMESTER	80, 119	2,658.00	2,738.00		
HOUSING - SINGLE - PER SEMESTER	80, 119	3,148.00	3,242.00		
HOUSING - DOUBLE AS A SINGLE ROOM	80, 119	3,747.00	3,859.00		
HOUSING - TRIPLE - PER SEMESTER		1,583.00	1,630.00		
HOUSING - APPLICATION FEE - NONREFUNDABLE		25.00	25.00		
HOUSING - APPLICATION FEE - REFUNDABLE		125.00	125.00		
HOUSING - MAYMESTER SINGLE		337.00	347.00		
HOUSING - MAYMESTER DOUBLE		279.00	287.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) SINGLE		1,090.00	1,123.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) SINGLE - PRORATED FOR EACH PORTION OF TERM		1,426.00	1,469.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		958.00	987.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		1,236.00	1,273.00		
HOUSING - DOUBLE - PER SEMESTER (AIKEN COUNTY RESIDENT)	80	2,259.00	2,259.00		
HOUSING - SINGLE - PER SEMESTER (AIKEN COUNTY RESIDENT)	80	2,701.00	2,701.00		
HOUSING - DOUBLE AS A SINGLE ROOM (AIKEN COUNTY RESIDENT)	80	3,185.00	3,185.00		
HOUSING - DOUBLE - PER SEMESTER (GREEK HOUSING)	80	2,508.00	2,508.00		
HOUSING - DOUBLE AS A SINGLE ROOM (GREEK HOUSING)	80	3,547.00	3,547.00		
MEAL PLAN A (UNLIMITED MEALS/WK +\$100 DECL BALANCE)		1,530.00	1,630.00		
MEAL PLAN B (11 MEALS/WEEK + \$300 DECL BALANCE)		1,530.00	1,630.00		
MEAL PLAN C (6 MEALS PER WEEK + \$600 DECL BALANCE)		1,530.00	1,630.00		
MEAL PLAN D (DECL BALANCE)		800.00	875.00		
MEAL PLAN E (BLOCK 50 + \$125 DECLINING BALANCE)		510.00	543.00		
MEAL PLAN F (BLOCK 30 + \$80 DECLINING BALANCE)		320.00	350.00		
MEAL PLAN - PACER CARD		40.00	40.00		
MEAL PLAN - COMMUTER		75.00	75.00		
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 - ADDITIONAL COMMUTER DECAL			25.00		
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 - 21 PER CREDIT HOUR		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 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>USC BEAUFORT (81)</b>					
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,172.00	5,172.00	431.00	431.00
UNDERGRADUATE - NONRESIDENT - TUITION	82	10,695.00	10,695.00	891.25	891.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	76	8,022.00	8,022.00	668.50	668.50
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	83	5,172.00	5,172.00	431.00	431.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		168.00	168.00	14.00	14.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10,11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10,11	170.00	170.00		
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION		6,180.00	6,180.00	515.00	515.00
INTERNATIONAL PARTNER UNIVERSITY GRADUATE TUITION		7,872.00	7,872.00	656.00	656.00
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
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	270.00	45.00	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		25.00	25.00		
MATH BOOT CAMP FEE		30.00	30.00		
FAMILY INFORMATION SESSION - REGISTRATION FEE		10.00	10.00		
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 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
HOUSING FEES - GRACE WHITE HOUSE - PER SEMESTER	88, 89	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/ USCB INTERN)	88, 89	20.00	20.00		
HOUSING FEES - SUMMER MONTHLY RATE (USCB STUDENT/ USCB INTERN)	88, 89	600.00	600.00		
HOUSING FEES - SUMMER DAILY RATE - INDIVIDUAL/ SHORT TERM GROUPS (LESS THAN 30 DAYS)	88, 89	30.00	30.00		
HOUSING FEES - SUMMER - LONG TERM GROUPS (30 DAYS OR MORE) - PER NIGHT	88, 89	24.00	24.00		
HOUSING FEES - SUMMER MONTHLY RATE -INDIVIDUAL	88, 89	900.00	900.00		
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	2,740.00	2,740.00		
HOUSING FEES - SEMI PRIVATE SUITE - FALL AND SPRING - PER SEMESTER	88, 89	5,000.00	5,000.00		
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	REFER TO HOUSING CONTRACT	REFER TO HOUSING CONTRACT		
HOUSING APPLICATION FEE	88	50.00	50.00		
<b>MANDATORY MEAL PLANS FOR RESIDENT AND COMMUTER STUDENTS (88, 89, 90)</b>					
PLAN 1 - WEEKLY 15 + \$200 DECLINING BALANCE		1,621.00	1,795.00		
PLAN 2 - BLOCK 160 + \$250 DECLINING BALANCE		1,621.00	1,795.00		
PLAN 3 - UNLIMITED + \$200 DECLINING BALANCE MEAL EXCHANGE		1,950.00	2,165.00		
PLAN 4 - BLOCK 50 + \$250 DECLINING BALANCE		700.00	775.00		
PLAN 5 - BLOCK 25 + \$100 DECLINING BALANCE MEAL EXCHANGE		325.00			
PLAN 5 - BLOCK 30 + \$75 DECLINING BALANCE			360.00		
PLAN 6 - WEEKLY 15 + \$400 DECLINING BALANCE			2,025.00		
PLAN 7 - BLOCK 160 + \$400 DECLINING BALANCE			2,025.00		
PARKING HANDICAP VIOLATION		100.00	100.00		
PARKING IMPROPERLY - IN FIRE LANE, IN VISITOR SPACE, IN TOW-AWAY ZONE, IN RESIDENCE HALL LOT, AT BLUE/YELLOW CURB		25.00	25.00		
PARKING VIOLATION - FAILURE TO DISPLAY DECAL, EXPIRED DECAL, NO DECAL ON VEHICLE, PARKING IN FACULTY/STAFF LOT		25.00	25.00		
SECURITY FEE - FALL/SPRING		25.00	25.00		
SECURITY FEE - EACH SUMMER TERM		15.00	15.00		
<b>USC UPSTATE (91, 92)</b>					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,604.00	5,604.00	467.00	467.00
UNDERGRADUATE - NONRESIDENT - TUITION		11,355.00	11,355.00	946.25	946.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - TUITION	76	8,517.00	8,517.00	709.75	709.75
UNDERGRADUATE - ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	93	5,604.00	5,604.00	467.00	467.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		140.00	140.00	12.00	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	6,867.00	572.25	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 CLINICAL COURSE (PRELICENSURE BSN ONLY)				160.00	160.00
NURSING COURSE FEE PER HOUR - ALL STUDENT LEVELS	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, 498, 499; 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		

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

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
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; EDVI U734, U735. EXCLUDES ALL GRADUATE CONTRACT COURSE SECTIONS	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, EDVI U735. (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)	96	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	2,580.00	2,670.00		
HOUSING FEES - DOUBLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	2,905.00	3,007.00		
HOUSING FEES - SINGLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	3,480.00	3,602.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - PER SEMESTER	97	3,742.00	4,000.00		
HOUSING FEES - DOUBLE AS SINGLE - PALMETTO HOUSE (SUPER SINGLE) - PER SEMESTER	97	3,758.00	3,758.00		
HOUSING FEES - DOUBLE AS SINGLE - MAGNOLIA HOUSE (SUPER SINGLE) - PER SEMESTER	97	3,758.00	3,758.00		
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		65.00	65.00		
PALMETTO HOUSE/MAGNOLIA HOUSE/ PALMETTO VILLAS LOFT BED FEE		75.00	75.00		
TECHNOLOGY FEE – RESIDENTIAL HOUSING – PER SEMESTER		50.00	50.00		
HOUSING FEE – RESIDENTIAL ACTIVITY FEE – PER SEMESTER		10.00	20.00		
HOUSING FEE – 8.5 MONTH HOUSING CONTRACT DIFFERENTIAL		475.00	475.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>MANDATORY MEAL PLANS FOR RESIDENT STUDENTS</b>					
MEAL PLAN - PLATINUM PLUS - 19 MEALS PER WEEK, 200 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK		1,968.00	2,135.00		
MEAL PLAN - PLATINUM - 19 MEALS PER WEEK, 200 SPARTAN POINTS	98	1,855.00	2,013.00		
MEAL PLAN - VILLA GOLD PLUS - 9 MEALS PER WEEK IN THE CLC CAFÉ, 250 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK		1,670.00	1,812.00		
MEAL PLAN - VILLA GOLD - 9 MEALS PER WEEK IN THE CLC CAFÉ AND 250 SPARTAN POINTS	98	1,558.00	1,690.00		
MEAL PLAN - VILLA SILVER - 100 BLOCK PLAN - 100 SWIPES THROUGHOUT THE SEMESTER IN THE CLC CAFÉ AND 575 SPARTAN POINTS	98	1,558.00	1,690.00		
<b>MANDATORY MEAL PLANS FOR COMMUTER STUDENTS</b>					
MEAL PLAN - SPARTAN COMMUTER PLAN	99	100.00	100.00		
<b>OPTIONAL MEAL PLANS</b>					
MEAL PLAN - \$450 FLEX		400.00	400.00		
MEAL PLAN - \$220 FLEX		200.00	200.00		
MEAL PLAN - \$165 FLEX			150.00		
MEAL PLAN - SPARTAN 100 WITH \$10 BONUS DOLLARS		100.00			
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		
<b>PALMETTO COLLEGE - OFFERED BY USC CAMPUSES IN AIKEN, BEAUFORT, COLUMBIA, AND UPSTATE</b>					
<b>FOUR YEAR ONLINE DEGREE COMPLETION PROGRAMS (103, 114)</b>					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION		10,428.00	10,428.00	869.00	869.00
NURSING COURSE FEE PER HOUR				40.00	40.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
MATRICULATION FEE	16	75.00	75.00		
APPLICATION FEE		Campus Specific		Campus Specific	
<b>REGIONAL PALMETTO COLLEGES</b>					
<b>USC LANCASTER, SALKEHATCHIE, SUMTER, AND UNION (104)</b>					
<b>GENERAL</b>					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	3,579.00	3,579.00	298.25	298.25
UNDERGRADUATE - NONRESIDENT - TUITION		8,919.00	8,919.00	743.25	743.25
UNDERGRADUATE - ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP		3,579.00	3,579.00	298.25	298.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
PALMETTO PATHWAY PROGRAM (PALMETTO COLLEGE) SC RESIDENT		3,498.00	3,498.00	291.50	291.50
PALMETTO PATHWAY PROGRAM FEE - FALL		1,388.00	1,388.00		
PALMETTO PATHWAY PROGRAM FEE - SPRING		1,168.00	1,168.00		
PALMETTO PATHWAY PROGRAM DEPOSIT		750.00	750.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - DEGREE SEEKING		40.00	40.00		
APPLICATION FEE - NON-DEGREE SEEKING		10.00	10.00		
APPLICATION FEE - RE-ADMITS		10.00	10.00		
LAB FEE - (MATH 141, 142)		60.00	60.00		
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	56	408.00	408.00	34.00	34.00
LABORATORY SCIENCES COURSE FEE - PER COURSE		40.00	40.00		
MATRICULATION FEES	16	50.00	50.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES PER CREDIT HOUR	105			85.00	80.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2022-23	PROPOSED 2023-24	CURRENT 2022-23	PROPOSED 2023-24
<b>USC LANCASTER (106)</b>					
ORIENTATION FEE - SPRING SEMESTER		50.00	50.00		
ORIENTATION FEE - FALL SEMESTER		50.00	50.00		
NEW FRESHMAN VIRTUAL ORIENTATION		25.00	25.00		
BOOKSTORE ACCESS PROGRAM - PER CREDIT HOUR	71	25.00	25.00	25.00	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		
<b>USC SALKEHATCHIE</b>					
ORIENTATION FEE		50.00	50.00		
LAB FEE – ALL THEA COURSES		20.00	20.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		10.00	10.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION – 1 <sup>ST</sup> OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2 <sup>ND</sup> OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3 <sup>RD</sup> OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
STUDENT ID FEE – MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		
<b>USC SUMTER</b>					
LANGUAGE LAB FEE - FREN V121; FREN V122 SPAN V109; SPAN V110; SPAN V121; SPAN V122		20.00	20.00		
LAB FEE – ALL ARTS STUDIO		20.00	20.00		
LAB FEE – ALL PEDU COURSES		10.00	10.00		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON-PAYMENT		50.00	50.00		
MEAL PLAN – OPTIONAL – FIRE ANT WHITE: 25 MEALS PER SEMESTER		200.00	250.00		
MEAL PLAN – OPTIONAL – FIRE ANT BLACK: 70 MEALS PER SEMESTER		450.00	550.00		
MEAL PLAN – OPTIONAL – FIRE ANT RED: 126 MEALS PER SEMESTER		750.00	900.00		
MEAL PLAN - OPTIONAL - FIRE ANT GREY: 200 MEALS PER SEMESTER			1,400.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		30.00	30.00		
PARKING FINES – HANDICAP VIOLATION – 1ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
<b>USC UNION</b>					
SECURITY AND PARKING - FALL AND SPRING SEMESTER		40.00	40.00		
SECURITY AND PARKING - SUMMER		10.00	10.00		
PARKING FINE - HANDICAP VIOLATION		50.00	50.00		
PARKING FINE - OTHER		20.00	20.00		

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2023-24

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 2023 become effective in Fall 2023.
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: <a href="https://sc.edu/about/offices_and_divisions/bursar/tuition_and_required_fees/index.php">https://sc.edu/about/offices_and_divisions/bursar/tuition_and_required_fees/index.php</a>
13) USC Columbia - Undergraduate application fee waived only for domestic students who present a valid College Board, ACT, NACAC, Coalition, or Common App application fee waiver; who are dependents of current USC-Columbia faculty or staff; or who are military students applying for 2-year military associate's degree at Fort Jackson. Graduate school application fees are retained by the General Fund, except for the \$50 Moore School of Business additional amount. Additional graduate application fee waivers may be granted at the discretion of the Graduate School.
14) The Study Abroad Exchange Program Deposit applied to tuition and fees in the semester in which the study abroad exchange program occurs. The deposit is non-refundable after payment is received.
15) The Gamecock Gateway program is a partnership between the University of South Carolina Columbia (USC) and Midlands Technical College (MTC) to provide an academic and residential link between the two institutions. The Gamecock Gateway program is offered by invitation only and offers a residential experience on or near the USC campus. Students will pursue transfer compliant course work at MTC, while benefiting 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.
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.

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2023-24

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 (MAEC), 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 CIC Online Graduate Programs in other states will pay the South Carolina resident graduate tuition rate plus a 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 Palmetto College Campuses lower division Nursing students.
57) Pre-Pharmacy - same as regular undergraduate charges for 66 credit hours.
58) For more information on MSBA program please visit <a href="https://sc.edu/study/colleges_schools/moore/study/management_science/degree_programs/masters_business_analytics/index.php">https://sc.edu/study/colleges_schools/moore/study/management_science/degree_programs/masters_business_analytics/index.php</a> .
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.
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.

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2023-24

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 US Postal Service and will change based on their schedule. Mail & Package Service Fee for Resident Students are non-refundable beginning the first day of classes each term. Mail & Package Service fees are only removed from student account for current term due to non-enrollment. Approvals will not be granted for removal of Mail & Package Service fees for any prior term. Commuter Student Mail & Package Service fees are non-refundable once the Mail ID has been 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) Bookstore Access Program added to students' accounts at time of registration based on number of credit hours taken. FY23 rate is \$25/credit hour. Students may opt-out prior to a term-specified date and other student population exclusions may apply.
72) USC Columbia Parking - Please refer to full schedule of fees and fines for parking available on the USC Parking website.
73) Graduate application fees are temporarily waived during FY24 and to be reassessed in future periods.
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 students residing in on-campus student housing will be required to purchase either the Weekly 15, Block 160, or Unlimited Meal Plan. Please refer to the USC Beaufort website, for information on meal plan requirements based on class standing (freshman, sophomore, junior, senior).
90) USC Beaufort - All full-time students who are not residing on campus, will be required to purchase a 25 block per semester meal plan, at a minimum. 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.
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.

# UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

## 2023-24

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 (SAT/ACT) fee waiver forms for students, NACAC requests, Upstate Junior Scholars (applies only to semester immediately following high school graduation), Upstate Scholars Academy, Off-campus Dual Enrollment, Upward Bound students, College Day applicants, Upstate Teacher Cadets or those who demonstrate other documented need. Application fees will be waived for degree seeking transfer students who graduate with an Associate Degree from a SC technical or community college. Application fees will be waived for the following applicants, regardless of degree status or school enrollment: full-time, permanent USC Upstate faculty and staff (including retired), their spouses and dependents; ROTC staff (eligible for USC Faculty/Staff Tuition Assistance). Graduate school application fees will be waived for Upstate alumni. International student application fee may be waived to strategically address recruitment efforts identified annually through the enrollment management process.
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.
98) USC Upstate - Minimum mandatory meal plan for students based on housing assignment. Palmetto and Magnolia House – Platinum Plan. Villa apartments - Villa Gold or Villa Silver.
99) USC Upstate - Minimum mandatory meal plan for commuter students enrolled on the Spartanburg campus, including the JCBE building. Exclusion for Online courses.
100) USC Upstate - Athletic Insurance Fee is a range depending on individual athlete experience.
101) Students attending any class in whole or part on the main campus or at the George Dean Johnson School of Business are required to pay the health fee. Clinical fee charges are posted on the Health Services web page.
102) USC Upstate - SLED background check charge may be required for certain University courses.
103) Palmetto College Degree Completion Programs are online degree programs offered by USC campuses in Aiken, Beaufort, Columbia and Upstate. See <a href="http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php">http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php</a> for list of degrees offered at this rate.
104) Palmetto College Campuses – Application fees may be waived for new applicants to Palmetto College Campuses (Lancaster, Salkehatchie, Sumter, Union) for College application days, financial hardship or to strategically address recruitment efforts identified annually through the enrollment management planning process.
105) Dual Enrollment Courses – Dual Enrollment Rate will be equal to the current LTAP rate per credit hour or \$80 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 16 meal plan will be assessed to all student-athletes with enough scholarship money to cover the cost of the meal plan. Those student-athletes that do not have enough scholarship money to cover the 16 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 a minimum meal plan required by Aramark and will not be charged or allowed to opt in to the Athletics 16, 14, or 10 meal plans. The Athletics 16, 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: <a href="https://www.sc.edu/study/colleges_schools/law/law_library/about/library_fees_charges.php">https://www.sc.edu/study/colleges_schools/law/law_library/about/library_fees_charges.php</a> ; Law School Service Fees for photocopies can be found here: <a href="https://www.sc.edu/about/offices_and_divisions/communications/services/printing/sprints_student_printing/index.php">https://www.sc.edu/about/offices_and_divisions/communications/services/printing/sprints_student_printing/index.php</a>
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.
116) For more information on student conduct fees please visit <a href="https://sc.edu/about/offices_and_divisions/student_conduct_and_academic_integrity/index.php">https://sc.edu/about/offices_and_divisions/student_conduct_and_academic_integrity/index.php</a> .
117) This fee includes all required textbooks and other learning materials pertinent to the MHA professional program. It also covers departmental operating costs for the MHA professional program and other associated services for students success. The \$8,088 costs are broken and charged over two years as part of tuition (\$4044 each year).
118) The program fees will be used to support college's efforts to: Provide requirements for experiential learning (ex: name badge, learning program management systems). Provide electronic drug information resources, certification programs, ExamSoft access for electronic testing, and self-assessment platforms. Provide printing for students within the COP building. Provide annual drug screening and required background checks while admitted (does not include pre-matriculation required screenings). Provide a comprehensive NAPLEX (national licensure exam) review program and the Pre-NAPLEX assessment for students nearing graduation. For Gamecock Pharmacy Assurance (GPA students), fees are used to provide special, advanced educational programs for pre-pharmacy students conditionally accepted into the Doctor of Pharmacy program. Financial costs supported by the COP and not charged to students through fees include: Maintain and update technology, equipment, and facilitates for the COP in order to offer students an improved education experience. Support student experiences including recruitment, retention, and professional development.
119) Aiken may offer a time-limited discounted rate up to 15% for qualified students on occasion.
120) Fee will be charged to all DMSB International Master of Business Administration Students during the semester that they are on their international immersion, typically in their second year of study.

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON  
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS  
ACADEMIC YEARS 2021-22, 2022-23, 2023-24**

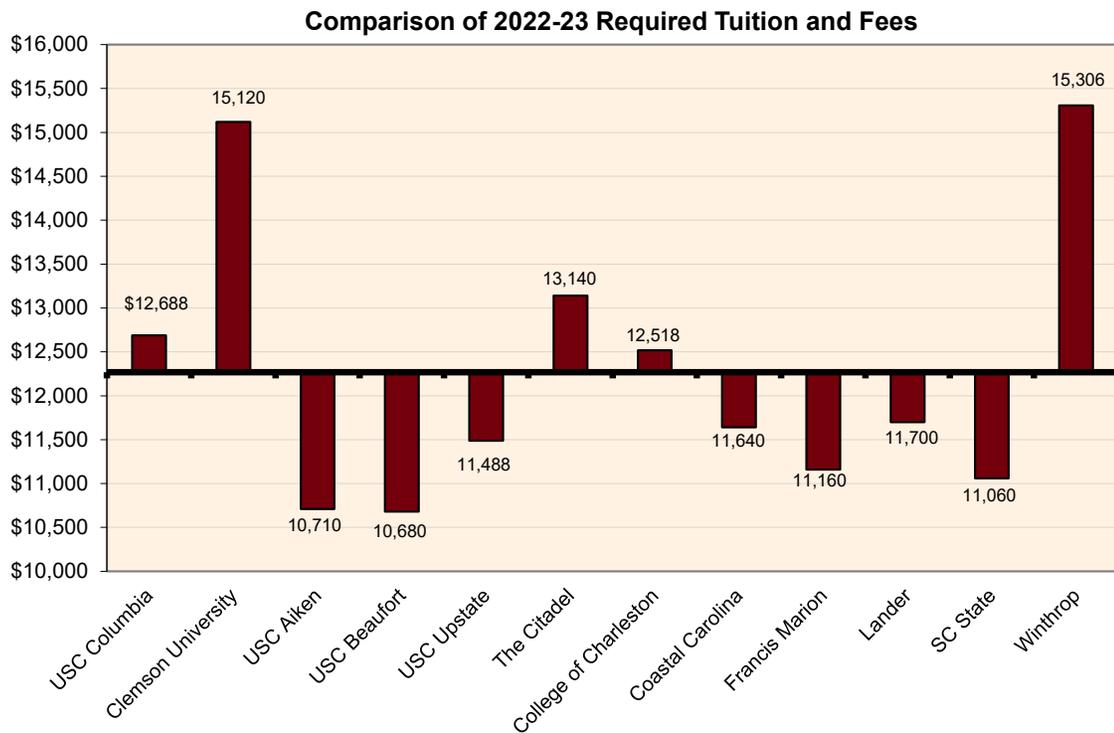
INSTITUTIONS	2021-22		2022-23		2023-24	
	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT
<b>RESEARCH INSTITUTIONS</b>						
<b>USC Columbia</b>	<b>\$12,688</b>	<b>\$33,928</b>	<b>\$12,688</b>	<b>\$33,928</b>	<b>\$12,688</b>	<b>\$34,934</b>
Clemson University	15,120	38,112	15,120	38,112	<b>NOT AVAILABLE</b>	
Medical University of S.C.	14,318	19,425	12,427	16,912		
<b>TEACHING INSTITUTIONS</b>						
<b>USC Aiken</b>	<b>10,710</b>	<b>21,168</b>	<b>10,710</b>	<b>21,168</b>	<b>10,710</b>	<b>21,168</b>
<b>USC Beaufort</b>	<b>10,680</b>	<b>21,726</b>	<b>10,680</b>	<b>21,726</b>	<b>10,680</b>	<b>21,726</b>
<b>USC Upstate</b>	<b>11,488</b>	<b>22,990</b>	<b>11,488</b>	<b>22,990</b>	<b>11,488</b>	<b>22,990</b>
The Citadel	13,140	36,396	13,140	36,396	<b>NOT AVAILABLE</b>	
College of Charleston	12,518	32,848	12,518	35,338		
Coastal Carolina University	11,640	27,394	11,640	28,490		
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		
<b>REGIONAL PALMETTO COLLEGES</b>						
	<b>7,558</b>	<b>18,238</b>	<b>7,558</b>	<b>18,238</b>	<b>7,558</b>	<b>18,238</b>
<b>TECHNICAL COLLEGES</b>						
Average Technical College	4,734	8,923	4,844	8,944	<b>NOT AVAILABLE</b>	
High Technical College	5,140	13,812	5,664	13,812		
Low Technical College	4,372	6,628	4,372	6,628		

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

FY2022 and FY2023 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2024 for USC from Executive Committee budget proposal to Board of Trustees.

Tuition and required fees for some non-USC institutions are unknown for FY2024. Data will be provided at a later date.



Average Required Tuition and Fees = \$12,268

<b>UNIVERSITY OF SOUTH CAROLINA DISTRIBUTION OF TUITION PER SEMESTER</b>			
<b>STUDENT/RESIDENCY STATUS</b>	<b>CURRENT 2022-23</b>	<b>DOLLAR CHANGE</b>	<b>PROPOSED 2023-24</b>
<b>Columbia - Undergraduate</b>			
<b>Resident Undergraduate Tuition:</b>			
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
Health Services	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
<b>Total Tuition</b>	<b>\$ 6,144.00</b>	<b>\$ -</b>	<b>\$ 6,144.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	\$ 15,386.50	\$ 503.00	\$ 15,889.50
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
Health Services	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
<b>Total Tuition</b>	<b>\$ 16,764.00</b>	<b>\$ 503.00</b>	<b>\$ 17,267.00</b>

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2022-23	DOLLAR CHANGE	PROPOSED 2023-24
<b>Columbia - Graduate</b>			
<b>Resident Graduate Tuition:</b>			
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
Health Services	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
<b>Total Tuition</b>	<b>\$ 6,867.00</b>	<b>\$ -</b>	<b>\$ 6,867.00</b>
<b>Non-resident Graduate Tuition:</b>			
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
Health Services	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
<b>Total Tuition</b>	<b>\$ 14,880.00</b>	<b>\$ -</b>	<b>\$ 14,880.00</b>

Total tuition does not include required campus technology fees.

<b>STUDENT/RESIDENCY STATUS</b>	<b>CURRENT 2022-23</b>	<b>DOLLAR CHANGE</b>	<b>PROPOSED 2023-24</b>
<b>Columbia - Law</b>			
<b>Resident Law School Tuition:</b>			
Educational and General	\$ 9,278.00	\$ -	\$ 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
Health Services	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
<b>Total Tuition</b>	<b>\$ 10,161.00</b>	<b>\$ -</b>	<b>\$ 10,161.00</b>
<b>Non-resident Law School Tuition:</b>			
Educational and General	\$ 17,671.00	\$ -	\$ 17,671.00
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
Health Services	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
<b>Total Tuition</b>	<b>\$ 19,050.00</b>	<b>\$ -</b>	<b>\$ 19,050.00</b>

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2022-23	DOLLAR CHANGE	PROPOSED 2023-24
<b>Columbia - Medicine</b>			
<b>Resident Med Tuition:</b>			
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
Health Services	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
<b>Total Tuition</b>	<b>\$ 21,444.00</b>	<b>\$ -</b>	<b>\$ 21,444.00</b>
<b>Non-resident Med Tuition:</b>			
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
Health Services	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
<b>Total Tuition</b>	<b>\$ 43,575.00</b>	<b>\$ -</b>	<b>\$ 43,575.00</b>
<b>Greenville - Medicine</b>			
<b>Resident Med Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 21,444.00</b>	<b>\$ -</b>	<b>\$ 21,444.00</b>
<b>Non-resident Med Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 43,575.00</b>	<b>\$ -</b>	<b>\$ 43,575.00</b>

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2022-23	DOLLAR CHANGE	PROPOSED 2023-24
<b>USC Aiken</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	\$ 4,654.00	\$ -	\$ 4,654.00
Institution Bond	181.00	(15.00)	166.00
Renovation Reserve	12.00	-	12.00
Student Health	42.00	-	42.00
Campus Activity	32.00	-	32.00
Athletic Activity	273.00	15.00	288.00
Campus Media	5.00	-	5.00
<b>Total Tuition</b>	<b>\$ 5,199.00</b>	<b>\$ -</b>	<b>\$ 5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	\$ 9,883.00	\$ -	\$ 9,883.00
Institution Bond	181.00	(15.00)	166.00
Renovation Reserve	12.00	-	12.00
Student Health	42.00	-	42.00
Campus Activity	32.00	-	32.00
Athletic Activity	273.00	15.00	288.00
Campus Media	5.00	-	5.00
<b>Total Tuition</b>	<b>\$ 10,428.00</b>	<b>\$ -</b>	<b>\$ 10,428.00</b>
<b>USC Beaufort</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 5,172.00</b>	<b>\$ -</b>	<b>\$ 5,172.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 10,695.00</b>	<b>\$ -</b>	<b>\$ 10,695.00</b>

Total tuition does not include required campus technology fees.

<b>STUDENT/RESIDENCY STATUS</b>	<b>CURRENT 2022-23</b>	<b>DOLLAR CHANGE</b>	<b>PROPOSED 2023-24</b>
<b>USC Upstate</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 5,604.00</b>	<b>\$ -</b>	<b>\$ 5,604.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 11,355.00</b>	<b>\$ -</b>	<b>\$ 11,355.00</b>
<b>USC Lancaster</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 3,579.00</b>	<b>\$ -</b>	<b>\$ 3,579.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 8,919.00</b>	<b>\$ -</b>	<b>\$ 8,919.00</b>
<b>USC Salkehatchie</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 3,579.00</b>	<b>\$ -</b>	<b>\$ 3,579.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 8,919.00</b>	<b>\$ -</b>	<b>\$ 8,919.00</b>

Total tuition does not include required campus technology fees.

<b>STUDENT/RESIDENCY STATUS</b>	<b>CURRENT 2022-23</b>	<b>DOLLAR CHANGE</b>	<b>PROPOSED 2023-24</b>
<b>USC Sumter</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 3,579.00</b>	<b>\$ -</b>	<b>\$ 3,579.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 8,919.00</b>	<b>\$ -</b>	<b>\$ 8,919.00</b>
<b>USC Union</b>			
<b>Resident Undergraduate Tuition:</b>			
Educational and General	\$ 3,334.00	\$ -	\$ 3,334.00
Renovation Reserve	50.00	-	50.00
Campus Activity	195.00	-	195.00
<b>Total Tuition</b>	<b>\$ 3,579.00</b>	<b>\$ -</b>	<b>\$ 3,579.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
Educational and General	\$ 8,674.00	\$ -	\$ 8,674.00
Renovation Reserve	50.00	-	50.00
Campus Activity	195.00	-	195.00
<b>Total Tuition</b>	<b>\$ 8,919.00</b>	<b>\$ -</b>	<b>\$ 8,919.00</b>
<b>USC Regional Palmetto Colleges - Palmetto Program Courses</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 5,199.00</b>	<b>\$ -</b>	<b>\$ 5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 10,428.00</b>	<b>\$ -</b>	<b>\$ 10,428.00</b>

Total tuition does not include required campus technology fees.

<b>STUDENT/RESIDENCY STATUS</b>	<b>CURRENT 2022-23</b>	<b>DOLLAR CHANGE</b>	<b>PROPOSED 2023-24</b>
<b>Palmetto College - Columbia</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 5,199.00</b>	<b>\$ -</b>	<b>\$ 5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 10,428.00</b>	<b>\$ -</b>	<b>\$ 10,428.00</b>
<b>Palmetto College - Aiken</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 5,199.00</b>	<b>\$ -</b>	<b>\$ 5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 10,428.00</b>	<b>\$ -</b>	<b>\$ 10,428.00</b>
<b>Palmetto College - Beaufort</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 5,199.00</b>	<b>\$ -</b>	<b>\$ 5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 10,428.00</b>	<b>\$ -</b>	<b>\$ 10,428.00</b>

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2022-23	DOLLAR CHANGE	PROPOSED 2023-24
<b>Palmetto College - Upstate</b>			
<b>Resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 5,199.00</b>	<b>\$ -</b>	<b>\$ 5,199.00</b>
<b>Non-resident Undergraduate Tuition:</b>			
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
<b>Total Tuition</b>	<b>\$ 10,428.00</b>	<b>\$ -</b>	<b>\$ 10,428.00</b>
<b>Carolina Online - Resident &amp; Non-Resident - Per Credit Hour</b>			
<b>Columbia</b>			
Educational and General	\$ 316.00	\$ -	\$ 316.00
IT Infrastructure	17.00	-	17.00
<b>Total Tuition</b>	<b>\$ 333.00</b>	<b>\$ -</b>	<b>\$ 333.00</b>

Total tuition does not include required campus technology fees.

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2023-2024

### 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 Units Summary
    - Auxiliary Units
    - Support Units Summary
    - Support Units
    - Pass-Through Unit
  - Designated Funds

**CAPSULE OF PERFORMANCE DATA  
USC Columbia**

<b>Fall Enrollment (Majors)<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	30,852	31,244
Part-Time	3,727	3,552
<b>Total Fall Enrollment</b>	<b>34,579</b>	<b>34,796</b>
<b>Total Students:</b>		
Undergraduate	26,781	27,280
Graduate	6,726	6,466
Professional	1,072	1,050
<b>Total Fall Enrollment</b>	<b>34,579</b>	<b>34,796</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	26,502	27,072
Graduate	4,617	4,481
Professionals	1,137	1,121
<b>Total FTE's</b>	<b>32,256</b>	<b>32,674</b>

<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Certificates	371	331
Associates	-	1
Bachelors	6,509	6,345
Masters	1,572	1,651
Doctorates	346	368
Professional and Other	331	333
<b>Total Degrees</b>	<b>9,129</b>	<b>9,029</b>

<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 104,104,254	\$ 122,315,832
Public Service	40,107,653	43,782,238
Scholarships	129,768,443	146,253,901
Other	2,777,215	10,266,574
<b>Total</b>	<b>\$ 276,757,565</b>	<b>\$ 322,618,545</b>

<b>Full-Time Ranked Faculty<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	468	475
Associate Professor	470	472
Assistant Professor	364	397
Instructors/Lecturers	253	299
Librarian	108	107
<b>Total</b>	<b>1,663</b>	<b>1,750</b>

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

<b>Freshman Class - Fall 2022</b>	
Number of Applicants	42,188
Number Admitted	27,022
Number Enrolled	6,574
<b>High School Representation</b>	
Number of SC High Schools Represented	275
Number who attended High Schools Out of State	3,067
<b>State Representation</b>	
South Carolina	52.30%
North Carolina	5.89%
Virginia	3.61%
Maryland	3.26%
Georgia	3.71%
New Jersey	5.93%
Pennsylvania	4.09%
New York	6.02%
Massachusetts	1.83%
All others	13.37%
<b>General Information</b>	
Males	2,591
Females	3,983

<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

<b>USC Columbia Summary of Budgetary Changes</b> <b>FY2023 to FY2024</b>
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	Recurring Funds	Non-Recurring Funds	Total Budgetary Changes
<b>Sources of Funds for Allocation</b>			
<b>State Appropriations</b>			
FY2023 Unbudgeted Appropriations	1,951,433	-	1,951,433
Tuition Mitigation	25,000,000	-	25,000,000
University Program/Student Support Serv. - STEM/High Demand Areas	7,000,000	-	7,000,000
Law School	6,000,000	-	6,000,000
State Pay Plan	6,000,000	-	6,000,000
State Fringe Increase (Health & Retirement)	1,600,000	-	1,600,000
<b>Total State Appropriations Increases</b>	47,551,433	-	47,551,433
<b>Student Tuition and Enrollment Increase</b>			
Student Enrollment Change - Academic Units	5,916,098	-	5,916,098
Student Enrollment Change - Support Units	(519,947)	-	(519,947)
<b>Total Tuition and Enrollment Increase</b>	5,396,150	-	5,396,150
<b>Funds Available for Allocation</b>	<b>52,947,583</b>	-	<b>52,947,583</b>
<b>Allocation of Funds</b>			
<b>Support Unit Allocations</b>			
Strategic Priorities	9,692,000	-	9,692,000
Required Cost Increases	13,548,921	-	13,548,921
University Program/Student Support Serv. - STEM/High Demand Areas	7,000,000	-	7,000,000
Support Unit Reduction	(519,947)	-	(519,947)
<b>Total Allocations</b>	29,720,974	-	29,720,974
<b>Academic Allocations</b>			
Strategic Priorities	759,592	-	759,592
Required Cost Increases - Mandates	16,467,018	-	16,467,018
Law School Appropriations	6,000,000	-	6,000,000
<b>Total Allocations</b>	23,226,610	-	23,226,610
<b>Allocation of Funds</b>	<b>52,947,583</b>	-	<b>52,947,583</b>
<b>Net Funding Available for Allocation</b>			-

Note: Carryforward is not budgeted until August 2023, therefore amount is not included in FY2024 Expenditure Budget.

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

**USC Columbia - FY2024  
Recurring Funding Recommendations**

**Required Cost Increases - Support Units**

Fringe Benefits - Retirement and Health Insurance	1,418,190
Estimated Pay Plan	7,087,792
Insurance Reserve Fund	845,526
Audit And Advisory Services	47,413
Competitive wages	750,000
Utility Increase	3,400,000
<b>Total Required Cost Increases</b>	<b>13,548,921</b>

**Support Unit Funding Recommendations**

Civil Rights Title IX - Additional FTE	100,000
Communications - Hotspot Printers	70,000
Facilities - System Upgrade	250,000
Finance - Staffing	640,000
Honors College - Strat Plan Staffing	300,000
Human Resources	429,000
DoIT - Cloud Computing	1,500,000
DoIT - Security / Compliance	162,000
Law Enforcement - Staffing	1,000,000
Library	515,000
Provost - Advising	1,800,000
Research	1,700,000
Student Affairs - Student Success	1,126,000
Staff Senate - Staffing	100,000
University Program/Student Support Serv. - STEM/High Demand Areas	7,000,000
Offset to Decline in Direct Revenues	(519,947)
<b>Total Support Unit Funding Recommendations</b>	<b>16,172,053</b>

**Academic Funding Recommendations**

Strategic Priorities	759,592
Required Cost Increases - Mandates	16,467,018
Law School Appropriations	6,000,000
<b>Total Academic Funding Recommendations</b>	<b>23,226,610</b>
<b>Total Recurring Funding Recommendations</b>	<b>52,947,583</b>

**CLXXX - COLUMBIA**  
*Columbia Total*  
*Total Funds Summary*

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	90,375,111	(233,700,000)	(143,324,889)	88,432,676	(237,701,692)	(149,269,016)	4.15%
Undergraduate Tuition - Resident	140,178,253	0	140,178,253	143,294,666	0	143,294,666	2.22%
Undergraduate Tuition - Non-Resident	193,208,281	0	193,208,281	197,759,921	0	197,759,921	2.36%
Graduate	71,752,467	0	71,752,467	70,000,512	0	70,000,512	-2.44%
<i>Total Tuition</i>	495,514,112	(233,700,000)	261,814,112	499,487,774	(237,701,692)	261,786,082	-0.01%
Tuition Discounting	135,000,000	0	135,000,000	135,000,000	0	135,000,000	0.00%
Total Fees	63,517,345	0	63,517,345	63,873,542	0	63,873,542	0.56%
General State Appropriations	159,659,437	0	159,659,437	194,210,870	0	194,210,870	21.64%
Direct State Appropriations	18,990,474	10,000,000	28,990,474	26,890,474	32,635,000	59,525,474	105.33%
Indirect Cost Recovery (IDC) Revenue	22,036,600	0	22,036,600	25,422,478	0	25,422,478	15.36%
Grants, Contracts & Gifts	278,641,524	18,580,000	297,221,524	292,355,056	16,286,295	308,641,351	3.84%
Sales, Services & Other	206,130,196	350,000	206,480,196	239,650,940	(2,745,425)	236,905,515	14.74%
<b>Total Revenue</b>	<b>1,379,489,688</b>	<b>(204,770,000)</b>	<b>1,174,719,688</b>	<b>1,476,891,134</b>	<b>(191,525,822)</b>	<b>1,285,365,312</b>	<b>9.42%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(519,759,289)	(2,300,000)	(522,059,289)	(549,558,673)	(657,027)	(550,215,700)	5.39%
Fringe Benefits	(158,757,394)	(91,500,000)	(250,257,394)	(174,954,677)	(66,921,647)	(241,876,324)	-3.35%
<i>Subtotal Personnel</i>	<i>(678,516,683)</i>	<i>(93,800,000)</i>	<i>(772,316,683)</i>	<i>(724,513,350)</i>	<i>(67,578,674)</i>	<i>(792,092,024)</i>	2.56%
Services	(140,833,177)	(1,038,000)	(141,871,177)	(141,072,807)	(2,999,722)	(144,072,529)	1.55%
Travel	(10,218,621)	0	(10,218,621)	(10,869,534)	0	(10,869,534)	6.37%
Utilities	(36,724,877)	0	(36,724,877)	(36,703,924)	(494,383)	(37,198,307)	1.29%
Supplies	(41,332,102)	0	(41,332,102)	(41,141,616)	(29,286)	(41,170,902)	-0.39%
Tuition Discounting Costs	(135,000,000)	0	(135,000,000)	(135,000,000)	0	(135,000,000)	0.00%
Rents, Fixed Charges and Equipment	(90,266,060)	9,650,000	(80,616,060)	(92,839,176)	10,487,185	(82,351,991)	2.15%
Scholarships	(127,905,566)	266,200,000	138,294,434	(140,864,891)	270,000,000	129,135,109	6.62%
Contingencies	(116,850,502)	0	(116,850,502)	(116,347,158)	0	(116,347,158)	-0.43%
Renovations	(81,295)	(16,600,000)	(16,681,295)	(22,500)	32,565,974	32,543,474	-295.09%
Debt Service	0	(18,762,000)	(18,762,000)	0	(19,600,284)	(19,600,284)	4.47%
Other Strategic Contributions	(4,529,725)	0	(4,529,725)	(4,529,725)	0	(4,529,725)	0.00%
Depreciation Expense	0	(67,900,000)	(67,900,000)	0	(69,198,867)	(69,198,867)	1.91%
Other Charges	(50,886,580)	0	(50,886,580)	(52,379,847)	(16,715)	(52,396,562)	2.97%
<i>Subtotal Non-Personnel</i>	<i>(754,628,505)</i>	<i>171,550,000</i>	<i>(583,078,505)</i>	<i>(771,771,178)</i>	<i>220,713,902</i>	<i>(551,057,276)</i>	-5.49%
<b>Total Direct Expenses</b>	<b>(1,433,145,188)</b>	<b>77,750,000</b>	<b>(1,355,395,188)</b>	<b>(1,496,284,528)</b>	<b>153,135,228</b>	<b>(1,343,149,300)</b>	<b>-0.90%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	63,980,286	8,300,000	72,280,286	62,939,217	5,419,074	68,358,291	-5.43%
Net Transfers	(8,441,425)	8,441,425	0	(17,717,921)	17,717,921	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>55,538,861</b>	<b>16,741,425</b>	<b>72,280,286</b>	<b>45,221,296</b>	<b>23,136,995</b>	<b>68,358,291</b>	<b>-5.43%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>1,883,361</b>	<b>(110,278,575)</b>	<b>(108,395,214)</b>	<b>25,827,902</b>	<b>(15,253,599)</b>	<b>10,574,303</b>	<b>109.76%</b>
Support Unit Allocations	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>1,883,361</b>	<b>(110,278,575)</b>	<b>(108,395,214)</b>	<b>25,827,902</b>	<b>(15,253,599)</b>	<b>10,574,303</b>	<b>109.76%</b>
<b>Model Allocations:</b>							
Legacy Model Adjustment	0	0	0	0	0	0	0.00%
Participation Fee Payment	(106,593,043)	0	(106,593,043)	(113,854,539)	0	(113,854,539)	6.81%
Subvention	96,332,261	0	96,332,261	96,332,261	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(10,260,782)	0	(10,260,782)	(17,522,278)	0	(17,522,278)	-70.77%
Strategic Initiative Funding	10,260,782	0	10,260,782	17,522,278	0	17,522,278	70.77%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>1,883,361</b>	<b>(110,278,575)</b>	<b>(108,395,214)</b>	<b>25,827,902</b>	<b>(15,253,599)</b>	<b>10,574,303</b>	<b>109.76%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	(22,874,583)	0	(22,874,583)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>1,883,361</b>	<b>(110,278,575)</b>	<b>(108,395,214)</b>	<b>2,953,319</b>	<b>(15,253,599)</b>	<b>(12,300,280)</b>	<b>88.65%</b>

CLXX - COLUMBIA  
Columbia Total  
Current Funds Summary

## FY2022-23 ORIGINAL BUDGET

## FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET			Total	FY2023-24 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	63,074,371	27,300,740	0	90,375,111	59,304,775	29,127,901	0	88,432,676	-2.15%
Undergraduate Tuition - Resident	140,178,253	0	0	140,178,253	143,294,666	0	0	143,294,666	2.22%
Undergraduate Tuition - Non-Resident	193,208,281	0	0	193,208,281	197,759,921	0	0	197,759,921	2.36%
Graduate	71,752,467	0	0	71,752,467	70,000,512	0	0	70,000,512	-2.44%
<i>Total Tuition</i>	468,213,372	27,300,740	0	495,514,112	470,359,873	29,127,901	0	499,487,774	0.80%
Tuition Discounting	135,000,000	0	0	135,000,000	135,000,000	0	0	135,000,000	0.00%
Total Fees	43,577,174	19,940,171	0	63,517,345	43,650,711	20,222,831	0	63,873,542	0.56%
General State Appropriations	159,659,437	0	0	159,659,437	194,210,870	0	0	194,210,870	21.64%
Direct State Appropriations	18,873,573	0	116,901	18,990,474	26,773,573	0	116,901	26,890,474	41.60%
Indirect Cost Recovery (IDC) Revenue	230,000	21,806,600	0	22,036,600	240,000	25,182,478	0	25,422,478	15.36%
Grants, Contracts & Gifts	678,999	25,856,824	252,105,701	278,641,524	591,847	26,258,724	265,504,485	292,355,056	4.92%
Sales, Services & Other	11,838,817	188,927,091	5,364,288	206,130,196	12,559,857	219,914,133	7,176,950	239,650,940	16.26%
<b>Total Revenue</b>	<b>838,071,372</b>	<b>283,831,426</b>	<b>257,586,890</b>	<b>1,379,489,688</b>	<b>883,386,731</b>	<b>320,706,067</b>	<b>272,798,336</b>	<b>1,476,891,134</b>	<b>7.06%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(371,877,867)	(85,102,724)	(62,778,698)	(519,759,289)	(385,713,964)	(96,041,188)	(67,803,521)	(549,558,673)	5.73%
Fringe Benefits	(115,717,804)	(26,384,885)	(16,654,705)	(158,757,394)	(127,014,998)	(30,911,552)	(17,028,127)	(174,954,677)	10.20%
<i>Subtotal Personnel</i>	<i>(487,595,671)</i>	<i>(111,487,609)</i>	<i>(79,433,403)</i>	<i>(678,516,683)</i>	<i>(512,728,962)</i>	<i>(126,952,740)</i>	<i>(84,831,648)</i>	<i>(724,513,350)</i>	<i>6.78%</i>
Services	(70,343,970)	(43,030,804)	(27,458,403)	(140,833,177)	(61,237,799)	(53,765,497)	(26,069,511)	(141,072,807)	0.17%
Travel	(3,840,030)	(2,499,957)	(3,878,634)	(10,218,621)	(4,053,680)	(2,800,826)	(4,015,028)	(10,869,534)	6.37%
Utilities	(25,889,555)	(10,833,442)	(1,880)	(36,724,877)	(23,905,741)	(12,793,483)	(4,700)	(36,703,924)	-0.06%
Supplies	(17,725,525)	(15,237,617)	(8,368,960)	(41,332,102)	(14,453,623)	(18,411,686)	(8,276,307)	(41,141,616)	-0.46%
Tuition Discounting Costs	(135,000,000)	0	0	(135,000,000)	(135,000,000)	0	0	(135,000,000)	0.00%
Rents, Fixed Charges and Equipment	(28,125,426)	(22,444,729)	(39,695,905)	(90,266,060)	(26,548,959)	(27,772,127)	(38,518,090)	(92,839,176)	2.85%
Scholarships	(28,880,059)	(25,135,082)	(73,890,425)	(127,905,566)	(29,102,967)	(26,070,932)	(85,690,992)	(140,864,891)	10.13%
Contingencies	(107,223,108)	(1,690,392)	(7,937,002)	(116,850,502)	(106,999,777)	(1,170,264)	(8,177,117)	(116,347,158)	-0.43%
Renovations	(10,000)	(71,295)	0	(81,295)	0	(22,500)	0	(22,500)	-72.32%
Debt Service	0	0	0	0	0	0	0	0	0.00%
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	(491,835)	(28,543,759)	(21,850,986)	(50,886,580)	(628,321)	(29,995,659)	(21,755,867)	(52,379,847)	2.93%
<i>Subtotal Non-Personnel</i>	<i>(417,804,562)</i>	<i>(153,741,748)</i>	<i>(183,082,195)</i>	<i>(754,628,505)</i>	<i>(402,205,921)</i>	<i>(177,057,645)</i>	<i>(192,507,612)</i>	<i>(771,771,178)</i>	<i>2.27%</i>
<b>Total Direct Expenses</b>	<b>(905,400,233)</b>	<b>(265,229,357)</b>	<b>(262,515,598)</b>	<b>(1,433,145,188)</b>	<b>(914,934,883)</b>	<b>(304,010,385)</b>	<b>(277,339,260)</b>	<b>(1,496,284,528)</b>	<b>4.41%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	43,456,901	20,360,574	162,811	63,980,286	41,780,517	20,995,889	162,811	62,939,217	-1.63%
Net Transfers	23,871,960	(37,079,282)	4,765,897	(8,441,425)	12,642,218	(34,738,252)	4,378,113	(17,717,921)	-109.89%
<b>Total Contras &amp; Transfers</b>	<b>67,328,861</b>	<b>(16,718,708)</b>	<b>4,928,708</b>	<b>55,538,861</b>	<b>54,422,735</b>	<b>(13,742,363)</b>	<b>4,540,924</b>	<b>45,221,296</b>	<b>-18.58%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>1,883,361</b>	<b>0</b>	<b>1,883,361</b>	<b>22,874,583</b>	<b>2,953,319</b>	<b>0</b>	<b>25,827,902</b>	<b>1271.37%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>1,883,361</b>	<b>0</b>	<b>1,883,361</b>	<b>22,874,583</b>	<b>2,953,319</b>	<b>0</b>	<b>25,827,902</b>	<b>1271.37%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(106,593,043)	0	0	(106,593,043)	(113,854,539)	0	0	(113,854,539)	-6.81%
Subvention	96,332,261	0	0	96,332,261	96,332,261	0	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(10,260,782)	0	0	(10,260,782)	(17,522,278)	0	0	(17,522,278)	-70.77%
Strategic Initiative Funding	10,260,782	0	0	10,260,782	17,522,278	0	0	17,522,278	70.77%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>1,883,361</b>	<b>0</b>	<b>1,883,361</b>	<b>22,874,583</b>	<b>2,953,319</b>	<b>0</b>	<b>25,827,902</b>	<b>1271.37%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(22,874,583)	0	0	(22,874,583)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>1,883,361</b>	<b>0</b>	<b>1,883,361</b>	<b>(0)</b>	<b>2,953,319</b>	<b>0</b>	<b>2,953,319</b>	<b>56.81%</b>

CLXXX - COLUMBIA  
Academic Units Summary  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	8,119	0	0	8,119	3,179,661	0	0	3,179,661	39063.21%
Direct Tuition	42,099,469	176,000	0	42,275,469	41,285,335	177,800	0	41,463,135	-1.92%
Undergraduate Tuition - Resident	140,178,253	0	0	140,178,253	143,294,666	0	0	143,294,666	2.22%
Undergraduate Tuition - Non-Resident	193,208,281	0	0	193,208,281	197,759,921	0	0	197,759,921	2.36%
Graduate	71,752,467	0	0	71,752,467	70,000,512	0	0	70,000,512	-2.44%
<i>Total Tuition</i>	447,238,470	176,000	0	447,414,470	452,340,434	177,800	0	452,518,234	1.14%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	42,265,908	714,221	0	42,980,129	42,182,474	914,221	0	43,096,695	0.27%
General State Appropriations	159,659,437	0	0	159,659,437	194,210,870	0	0	194,210,870	21.64%
Direct State Appropriations	7,981,839	0	116,901	8,098,740	13,981,839	0	116,901	14,098,740	74.09%
Indirect Cost Recovery (IDC) Revenue	13,290,198	9,174,854	0	22,465,052	13,300,198	12,719,568	0	26,019,766	15.82%
Grants, Contracts & Gifts	310,975	896,962	143,443,029	144,650,966	272,862	896,962	149,885,711	151,055,535	4.43%
Sales, Services & Other	1,353,722	3,589,719	1,015,182	5,958,623	1,219,853	3,736,864	2,903,341	7,860,058	31.91%
<b>Total Revenue</b>	<b>672,108,668</b>	<b>14,551,756</b>	<b>144,575,112</b>	<b>831,235,536</b>	<b>720,688,191</b>	<b>18,445,415</b>	<b>152,905,953</b>	<b>892,039,559</b>	<b>7.31%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(251,396,997)	(9,881,525)	(56,501,275)	(317,779,797)	(263,076,385)	(11,526,146)	(61,867,053)	(336,469,584)	5.88%
Fringe Benefits	(70,366,058)	(3,025,181)	(15,342,219)	(88,733,458)	(81,125,646)	(3,596,898)	(15,732,144)	(100,454,688)	13.21%
<i>Subtotal Personnel</i>	<i>(321,763,055)</i>	<i>(12,906,706)</i>	<i>(71,843,494)</i>	<i>(406,513,255)</i>	<i>(344,202,031)</i>	<i>(15,123,044)</i>	<i>(77,599,197)</i>	<i>(436,924,272)</i>	<i>7.48%</i>
Services	(11,326,653)	(4,477,530)	(20,628,242)	(36,432,425)	(7,947,403)	(5,557,630)	(21,927,180)	(35,432,213)	-2.75%
Travel	(2,068,717)	(1,050,598)	(3,679,548)	(6,798,863)	(2,803,540)	(1,099,620)	(3,787,720)	(7,690,880)	13.12%
Utilities	(35,000)	(5,321)	(1,880)	(42,201)	0	(5,321)	(1,880)	(7,201)	-82.94%
Supplies	(7,285,887)	(2,702,666)	(7,907,343)	(17,895,896)	(4,974,014)	(3,867,983)	(7,880,663)	(16,722,660)	-6.56%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(5,170,243)	(2,198,086)	(11,401,323)	(18,769,652)	(4,074,831)	(2,363,502)	(10,827,115)	(17,265,448)	-8.01%
Scholarships	(8,593,883)	(1,235,190)	(7,359,361)	(17,188,434)	(8,781,233)	(1,310,690)	(8,980,039)	(19,071,962)	10.96%
Contingencies	(15,566,454)	(571,524)	(719,025)	(16,857,003)	(19,044,839)	(521,524)	(719,025)	(20,285,388)	20.34%
Renovations	(10,000)	0	0	(10,000)	0	0	0	0	-100.00%
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)	(174,355)	(21,096,207)	(21,278,172)	(137,809)	(92,055)	(21,115,134)	(21,344,998)	0.31%
<i>Subtotal Non-Personnel</i>	<i>(50,064,447)</i>	<i>(12,415,270)</i>	<i>(72,792,929)</i>	<i>(135,272,646)</i>	<i>(47,763,669)</i>	<i>(14,818,325)</i>	<i>(75,238,756)</i>	<i>(137,820,750)</i>	<i>1.88%</i>
<b>Total Direct Expenses</b>	<b>(371,827,502)</b>	<b>(25,321,976)</b>	<b>(144,636,423)</b>	<b>(541,785,901)</b>	<b>(391,965,700)</b>	<b>(29,941,369)</b>	<b>(152,837,953)</b>	<b>(574,745,022)</b>	<b>6.08%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	390,149	125,240	61,311	576,700	389,149	125,240	61,311	575,700	-0.17%
Net Transfers	1,303,294	11,479,219	0	12,782,513	2,863,482	11,787,766	(129,311)	14,521,937	13.61%
<b>Total Contras &amp; Transfers</b>	<b>1,693,443</b>	<b>11,604,459</b>	<b>61,311</b>	<b>13,359,213</b>	<b>3,252,631</b>	<b>11,913,006</b>	<b>(68,000)</b>	<b>15,097,637</b>	<b>13.01%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>301,974,609</b>	<b>834,239</b>	<b>0</b>	<b>302,808,848</b>	<b>331,975,122</b>	<b>417,052</b>	<b>0</b>	<b>332,392,174</b>	<b>9.77%</b>
Support Unit Allocations	(291,518,581)	0	0	(291,518,581)	(314,759,502)	0	0	(314,759,502)	7.97%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>10,456,028</b>	<b>834,239</b>	<b>0</b>	<b>11,290,267</b>	<b>17,215,620</b>	<b>417,052</b>	<b>0</b>	<b>17,632,672</b>	<b>56.18%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(106,593,043)	0	0	(106,593,043)	(113,854,539)	0	0	(113,854,539)	-6.81%
Subvention	96,332,261	0	0	96,332,261	96,332,261	0	0	96,332,261	0.00%
Net Funding From / (To) Other Academic Units	(10,260,782)	0	0	(10,260,782)	(17,522,278)	0	0	(17,522,278)	-70.77%
Strategic Initiative Funding	(195,246)	0	0	(195,246)	2,800,738	0	0	2,800,738	1534.47%
<b>Total Model Allocations</b>	<b>(10,456,028)</b>	<b>0</b>	<b>0</b>	<b>(10,456,028)</b>	<b>(14,721,540)</b>	<b>0</b>	<b>0</b>	<b>(14,721,540)</b>	<b>-40.79%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>834,239</b>	<b>0</b>	<b>834,239</b>	<b>2,494,080</b>	<b>417,052</b>	<b>0</b>	<b>2,911,132</b>	<b>248.96%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(2,494,080)	0	0	(2,494,080)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>834,239</b>	<b>0</b>	<b>834,239</b>	<b>0</b>	<b>417,052</b>	<b>0</b>	<b>417,052</b>	<b>-50.01%</b>

## CL071 - ARTS AND SCIENCES

Academic Unit

Current Funds Summary

## FY2022-23 ORIGINAL BUDGET

## FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	868,402	0	0	868,402	0.00%
Direct Tuition	13,100,000	0	0	13,100,000	13,100,000	0	0	13,100,000	0.00%
Undergraduate Tuition - Resident	71,768,446	0	0	71,768,446	72,836,299	0	0	72,836,299	1.49%
Undergraduate Tuition - Non-Resident	82,184,893	0	0	82,184,893	87,629,057	0	0	87,629,057	6.62%
Graduate	6,329,876	0	0	6,329,876	5,900,000	0	0	5,900,000	-6.79%
<i>Total Tuition</i>	173,383,215	0	0	173,383,215	179,465,356	0	0	179,465,356	3.51%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	7,400,000	0	0	7,400,000	7,400,000	0	0	7,400,000	0.00%
General State Appropriations	47,383,809	0	0	47,383,809	57,484,191	0	0	57,484,191	21.32%
Direct State Appropriations	0	0	116,901	116,901	0	0	116,901	116,901	0.00%
Indirect Cost Recovery (IDC) Revenue	3,964,615	2,653,927	0	6,618,542	3,964,615	2,653,927	0	6,618,542	0.00%
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	0	515,800	682,799	1,198,599	0	515,800	682,799	1,198,599	0.00%
<b>Total Revenue</b>	<b>232,131,639</b>	<b>3,177,717</b>	<b>35,909,597</b>	<b>271,218,953</b>	<b>249,182,565</b>	<b>3,177,717</b>	<b>35,909,597</b>	<b>288,269,879</b>	<b>6.29%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(93,615,690)	(2,271,505)	(12,184,056)	(108,071,251)	(89,221,579)	(2,426,505)	(12,184,056)	(103,832,140)	-3.92%
Fringe Benefits	(17,815,141)	(512,673)	(3,172,139)	(21,499,953)	(28,022,056)	(512,673)	(3,172,139)	(31,706,868)	47.47%
<i>Subtotal Personnel</i>	<i>(111,430,831)</i>	<i>(2,784,178)</i>	<i>(15,356,195)</i>	<i>(129,571,204)</i>	<i>(117,243,635)</i>	<i>(2,939,178)</i>	<i>(15,356,195)</i>	<i>(135,539,008)</i>	<i>4.61%</i>
Services	(3,463,568)	(914,909)	(4,285,503)	(8,663,980)	(363,718)	(914,909)	(4,285,503)	(5,564,130)	-35.78%
Travel	(4,300)	(470,153)	(991,777)	(1,466,230)	(15,000)	(470,153)	(991,777)	(1,476,930)	0.73%
Utilities	(35,000)	(5,321)	(1,880)	(42,201)	0	(5,321)	(1,880)	(7,201)	-82.94%
Supplies	(2,136,391)	(880,800)	(3,404,874)	(6,422,065)	(149,050)	(1,003,446)	(3,404,874)	(4,557,370)	-29.04%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(692,831)	(301,271)	(4,896,916)	(5,891,018)	(140,500)	(301,626)	(4,896,916)	(5,339,042)	-9.37%
Scholarships	(5,316,817)	(132,600)	0	(5,449,417)	(5,115,303)	(132,600)	0	(5,247,903)	-3.70%
Contingencies	5,243,574	0	0	5,243,574	(1,121,649)	0	0	(1,121,649)	121.39%
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>(6,405,333)</i>	<i>(2,705,054)</i>	<i>(20,566,146)</i>	<i>(29,676,533)</i>	<i>(6,905,220)</i>	<i>(2,828,055)</i>	<i>(20,566,146)</i>	<i>(30,299,421)</i>	<i>2.10%</i>
<b>Total Direct Expenses</b>	<b>(117,836,164)</b>	<b>(5,489,232)</b>	<b>(35,922,341)</b>	<b>(159,247,737)</b>	<b>(124,148,855)</b>	<b>(5,767,233)</b>	<b>(35,922,341)</b>	<b>(165,838,429)</b>	<b>4.14%</b>
<b>Contras &amp; Transfers:</b>									
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	14,267	2,589,516	0	2,603,783	0.55%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>2,589,516</b>	<b>12,744</b>	<b>2,602,260</b>	<b>14,267</b>	<b>2,589,516</b>	<b>12,744</b>	<b>2,616,527</b>	<b>0.55%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>114,295,475</b>	<b>278,001</b>	<b>0</b>	<b>114,573,476</b>	<b>125,047,977</b>	<b>0</b>	<b>0</b>	<b>125,047,977</b>	<b>9.14%</b>
Support Unit Allocations	(97,311,802)	0	0	(97,311,802)	(103,664,000)	0	0	(103,664,000)	6.53%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>16,983,673</b>	<b>278,001</b>	<b>0</b>	<b>17,261,674</b>	<b>21,383,977</b>	<b>0</b>	<b>0</b>	<b>21,383,977</b>	<b>23.88%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(38,287,429)	0	0	(38,287,429)	(41,006,093)	0	0	(41,006,093)	7.10%
Subvention	21,303,756	0	0	21,303,756	21,303,756	0	0	21,303,756	0.00%
Net Funding From / (To) Other Academic Units	(16,983,673)	0	0	(16,983,673)	(19,702,337)	0	0	(19,702,337)	-16.01%
Strategic Initiative Funding	0	0	0	0	408,062	0	0	408,062	0.00%
<b>Total Model Allocations</b>	<b>(16,983,673)</b>	<b>0</b>	<b>0</b>	<b>(16,983,673)</b>	<b>(19,294,275)</b>	<b>0</b>	<b>0</b>	<b>(19,294,275)</b>	<b>-13.60%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>278,001</b>	<b>0</b>	<b>278,001</b>	<b>2,089,701</b>	<b>0</b>	<b>0</b>	<b>2,089,701</b>	<b>651.69%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(2,089,701)	0	0	(2,089,701)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>278,001</b>	<b>0</b>	<b>278,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>



## CL040 - ENGINEERING - COMPUTING

Academic Unit

Current Funds Summary

## FY2022-23 ORIGINAL BUDGET

## FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	297,184	0	0	297,184	0.00%
Direct Tuition	1,870,000	0	0	1,870,000	1,870,000	0	0	1,870,000	0.00%
Undergraduate Tuition - Resident	14,975,057	0	0	14,975,057	14,673,756	0	0	14,673,756	-2.01%
Undergraduate Tuition - Non-Resident	12,217,556	0	0	12,217,556	12,003,751	0	0	12,003,751	-1.75%
Graduate	2,963,665	0	0	2,963,665	3,000,000	0	0	3,000,000	1.23%
<i>Total Tuition</i>	32,026,278	0	0	32,026,278	31,547,507	0	0	31,547,507	-1.49%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	9,845,000	0	0	9,845,000	9,892,604	0	0	9,892,604	0.48%
General State Appropriations	23,795,924	0	0	23,795,924	29,187,618	0	0	29,187,618	22.66%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	3,071,025	2,171,733	0	5,242,758	3,071,025	2,171,733	0	5,242,758	0.00%
Grants, Contracts & Gifts	0	851,522	26,826,502	27,678,024	0	851,522	26,826,502	27,678,024	0.00%
Sales, Services & Other	35,327	858,591	45,000	938,918	0	858,591	45,000	903,591	-3.76%
<b>Total Revenue</b>	<b>68,773,554</b>	<b>3,881,846</b>	<b>26,871,502</b>	<b>99,526,902</b>	<b>73,995,938</b>	<b>3,881,846</b>	<b>26,871,502</b>	<b>104,749,286</b>	<b>5.25%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(26,058,220)	(2,421,211)	(10,047,846)	(38,527,277)	(30,666,136)	(2,421,211)	(10,047,846)	(43,135,193)	11.96%
Fringe Benefits	(9,184,659)	(867,819)	(1,716,496)	(11,768,974)	(5,421,917)	(867,819)	(1,716,496)	(8,006,232)	-31.97%
<i>Subtotal Personnel</i>	<i>(35,242,879)</i>	<i>(3,289,030)</i>	<i>(11,764,342)</i>	<i>(50,296,251)</i>	<i>(36,088,053)</i>	<i>(3,289,030)</i>	<i>(11,764,342)</i>	<i>(51,141,425)</i>	<i>1.68%</i>
Services	(408,950)	(597,049)	(2,259,259)	(3,265,258)	(144,500)	(597,049)	(2,259,259)	(3,000,808)	-8.10%
Travel	(145,000)	(222,703)	(1,294,850)	(1,662,553)	(194,750)	(222,703)	(1,294,850)	(1,712,303)	2.99%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(974,425)	(510,224)	(2,722,987)	(4,207,636)	(1,099,180)	(510,224)	(2,722,987)	(4,332,391)	2.96%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(441,000)	(1,021,446)	(1,105,644)	(2,568,090)	(140,890)	(1,021,446)	(1,105,644)	(2,267,980)	-11.69%
Scholarships	(121,000)	(466,322)	(2,294,867)	(2,882,189)	(760,486)	(466,322)	(2,294,867)	(3,521,675)	22.19%
Contingencies	(2,445,809)	0	(717,725)	(3,163,534)	(3,285,931)	0	(717,725)	(4,003,656)	26.56%
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>(4,536,184)</i>	<i>(2,817,744)</i>	<i>(15,107,160)</i>	<i>(22,461,088)</i>	<i>(5,625,737)</i>	<i>(2,817,744)</i>	<i>(15,107,160)</i>	<i>(23,550,641)</i>	<i>4.85%</i>
<b>Total Direct Expenses</b>	<b>(39,779,063)</b>	<b>(6,106,774)</b>	<b>(26,871,502)</b>	<b>(72,757,339)</b>	<b>(41,713,790)</b>	<b>(6,106,774)</b>	<b>(26,871,502)</b>	<b>(74,692,066)</b>	<b>2.66%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	769,302	2,224,928	0	2,994,230	497,291	2,224,928	0	2,722,219	-9.08%
<b>Total Contras &amp; Transfers</b>	<b>769,302</b>	<b>2,224,928</b>	<b>0</b>	<b>2,994,230</b>	<b>497,291</b>	<b>2,224,928</b>	<b>0</b>	<b>2,722,219</b>	<b>-9.08%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>29,763,793</b>	<b>0</b>	<b>0</b>	<b>29,763,793</b>	<b>32,779,439</b>	<b>0</b>	<b>0</b>	<b>32,779,439</b>	<b>10.13%</b>
Support Unit Allocations	(33,845,678)	0	0	(33,845,678)	(36,412,650)	0	0	(36,412,650)	7.58%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>(4,081,885)</b>	<b>0</b>	<b>0</b>	<b>(4,081,885)</b>	<b>(3,633,211)</b>	<b>0</b>	<b>0</b>	<b>(3,633,211)</b>	<b>10.99%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	3,000,000	0	0	3,000,000	3,000,000	0	0	3,000,000	0.00%
Participation Fee Payment	(10,409,091)	0	0	(10,409,091)	(11,228,528)	0	0	(11,228,528)	7.87%
Subvention	11,490,976	0	0	11,490,976	11,490,976	0	0	11,490,976	0.00%
Net Funding From / (To) Other Academic Units	4,081,885	0	0	4,081,885	3,262,448	0	0	3,262,448	-20.07%
Strategic Initiative Funding	0	0	0	0	2,098,000	0	0	2,098,000	0.00%
<b>Total Model Allocations</b>	<b>4,081,885</b>	<b>0</b>	<b>0</b>	<b>4,081,885</b>	<b>5,360,448</b>	<b>0</b>	<b>0</b>	<b>5,360,448</b>	<b>31.32%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,727,238</b>	<b>0</b>	<b>0</b>	<b>1,727,238</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,727,238)	0	0	(1,727,238)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL037 - HOSPITALITY RETAIL SPORT MGMT  
Academic Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	149,283	0	0	149,283	0.00%
Direct Tuition	5,850,000	0	0	5,850,000	5,850,000	0	0	5,850,000	0.00%
Undergraduate Tuition - Resident	8,298,174	0	0	8,298,174	9,264,619	0	0	9,264,619	11.65%
Undergraduate Tuition - Non-Resident	20,476,780	0	0	20,476,780	21,075,442	0	0	21,075,442	2.92%
Graduate	1,600,000	0	0	1,600,000	1,350,000	0	0	1,350,000	-15.63%
<i>Total Tuition</i>	36,224,954	0	0	36,224,954	37,540,062	0	0	37,540,062	3.63%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,800,000	0	0	1,800,000	1,800,000	0	0	1,800,000	0.00%
General State Appropriations	6,943,209	0	0	6,943,209	8,904,539	0	0	8,904,539	28.25%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	24,126	8,963	0	33,089	24,126	8,963	0	33,089	0.00%
Grants, Contracts & Gifts	0	2,450	501,070	503,520	0	2,450	501,070	503,520	0.00%
Sales, Services & Other	239,000	59,850	9,553	308,403	239,000	59,850	9,553	308,403	0.00%
<b>Total Revenue</b>	<b>45,231,289</b>	<b>71,263</b>	<b>510,623</b>	<b>45,813,175</b>	<b>48,657,010</b>	<b>71,263</b>	<b>510,623</b>	<b>49,238,896</b>	<b>7.48%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(13,276,395)	(39,000)	(205,617)	(13,521,012)	(11,236,415)	(39,000)	(205,617)	(11,481,032)	-15.09%
Fringe Benefits	(1,514,350)	(6,000)	(51,648)	(1,571,998)	(2,894,367)	(6,000)	(51,648)	(2,952,015)	87.79%
<i>Subtotal Personnel</i>	<i>(14,790,745)</i>	<i>(45,000)</i>	<i>(257,265)</i>	<i>(15,093,010)</i>	<i>(14,130,783)</i>	<i>(45,000)</i>	<i>(257,265)</i>	<i>(14,433,048)</i>	<i>-4.37%</i>
Services	(392,500)	(26,500)	(144,019)	(563,019)	(664,855)	(26,500)	(144,019)	(835,374)	48.37%
Travel	(134,500)	(29,863)	(10,133)	(174,496)	(462,450)	(29,863)	(10,133)	(502,446)	187.94%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,055,250)	(38,600)	(5,612)	(1,099,462)	(1,064,565)	(38,600)	(5,612)	(1,108,777)	0.85%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(408,970)	(9,000)	(70,067)	(488,037)	(321,615)	(9,000)	(70,067)	(400,682)	-17.90%
Scholarships	0	0	0	0	(236,000)	0	0	(236,000)	0.00%
Contingencies	(1,381,865)	0	0	(1,381,865)	(2,218,027)	0	0	(2,218,027)	60.51%
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	(2,500)	0	(23,527)	(26,027)	(2,500)	0	(23,527)	(26,027)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(3,375,585)</i>	<i>(103,963)</i>	<i>(253,358)</i>	<i>(3,732,906)</i>	<i>(4,970,012)</i>	<i>(103,963)</i>	<i>(253,358)</i>	<i>(5,327,333)</i>	<i>42.71%</i>
<b>Total Direct Expenses</b>	<b>(18,166,330)</b>	<b>(148,963)</b>	<b>(510,623)</b>	<b>(18,825,916)</b>	<b>(19,100,795)</b>	<b>(148,963)</b>	<b>(510,623)</b>	<b>(19,760,381)</b>	<b>4.96%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	60,000	0	0	60,000	60,000	0	0	60,000	0.00%
Net Transfers	0	75,000	0	75,000	0	75,000	0	75,000	0.00%
<b>Total Contras &amp; Transfers</b>	<b>60,000</b>	<b>75,000</b>	<b>0</b>	<b>135,000</b>	<b>60,000</b>	<b>75,000</b>	<b>0</b>	<b>135,000</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>27,124,959</b>	<b>(2,700)</b>	<b>0</b>	<b>27,122,259</b>	<b>29,616,215</b>	<b>(2,700)</b>	<b>0</b>	<b>29,613,515</b>	<b>9.19%</b>
Support Unit Allocations	(14,853,184)	0	0	(14,853,184)	(16,817,476)	0	0	(16,817,476)	13.22%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>12,271,775</b>	<b>(2,700)</b>	<b>0</b>	<b>12,269,075</b>	<b>12,798,740</b>	<b>(2,700)</b>	<b>0</b>	<b>12,796,040</b>	<b>4.30%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	(4,500,000)	0	0	(4,500,000)	(4,500,000)	0	0	(4,500,000)	0.00%
Participation Fee Payment	(7,308,017)	0	0	(7,308,017)	(7,858,459)	0	0	(7,858,459)	7.53%
Subvention	0	0	0	0	0	0	0	0	0.00%
Net Funding From / (To) Other Academic Units	(11,808,017)	0	0	(11,808,017)	(12,358,459)	0	0	(12,358,459)	-4.66%
Strategic Initiative Funding	(463,758)	0	0	(463,758)	(463,758)	0	0	(463,758)	0.00%
<b>Total Model Allocations</b>	<b>(12,271,775)</b>	<b>0</b>	<b>0</b>	<b>(12,271,775)</b>	<b>(12,822,217)</b>	<b>0</b>	<b>0</b>	<b>(12,822,217)</b>	<b>-4.49%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(2,700)</b>	<b>0</b>	<b>(2,700)</b>	<b>(23,477)</b>	<b>(2,700)</b>	<b>0</b>	<b>(26,177)</b>	<b>-869.52%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	23,477	0	0	23,477	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(2,700)</b>	<b>0</b>	<b>(2,700)</b>	<b>0</b>	<b>(2,700)</b>	<b>0</b>	<b>(2,700)</b>	<b>0.00%</b>

CL043 - LAW SCHOOL  
Academic Unit  
Current Funds Summary

## FY2022-23 ORIGINAL BUDGET

## FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	89,105	0	0	89,105	0.00%
Direct Tuition	410,000	0	0	410,000	415,000	1,800	0	416,800	1.66%
Undergraduate Tuition - Resident	383	0	0	383	811	0	0	811	111.67%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	13,066,181	0	0	13,066,181	12,983,000	0	0	12,983,000	-0.64%
<i>Total Tuition</i>	13,476,564	0	0	13,476,564	13,398,811	1,800	0	13,400,611	-0.56%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,925,000	0	0	1,925,000	1,925,000	0	0	1,925,000	0.00%
General State Appropriations	4,126,153	0	0	4,126,153	4,867,135	0	0	4,867,135	17.96%
Direct State Appropriations	7,630,076	0	0	7,630,076	13,630,076	0	0	13,630,076	78.64%
Indirect Cost Recovery (IDC) Revenue	358,211	119,128	0	477,339	368,211	220,875	0	589,086	23.41%
Grants, Contracts & Gifts	10,000	0	6,561,070	6,571,070	10,000	0	6,774,462	6,784,462	3.25%
Sales, Services & Other	64,944	95,000	88,450	248,394	85,944	123,000	1,837,298	2,046,242	723.79%
<b>Total Revenue</b>	<b>27,590,948</b>	<b>214,128</b>	<b>6,649,520</b>	<b>34,454,596</b>	<b>34,374,282</b>	<b>345,675</b>	<b>8,611,760</b>	<b>43,331,717</b>	<b>25.76%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(11,825,516)	(46,269)	(2,835,055)	(14,706,840)	(15,913,932)	(110,000)	(3,700,433)	(19,724,365)	34.12%
Fringe Benefits	(4,973,796)	(7,983)	(1,169,134)	(6,150,913)	(6,024,484)	(39,700)	(1,537,059)	(7,601,243)	23.58%
<i>Subtotal Personnel</i>	<i>(16,799,312)</i>	<i>(54,252)</i>	<i>(4,004,189)</i>	<i>(20,857,753)</i>	<i>(21,938,415)</i>	<i>(149,700)</i>	<i>(5,237,492)</i>	<i>(27,325,607)</i>	<i>31.01%</i>
Services	(596,248)	(54,287)	(291,103)	(941,638)	(796,348)	(85,125)	(467,938)	(1,349,411)	43.30%
Travel	(476,325)	0	(251,393)	(727,718)	(528,375)	(26,500)	(226,265)	(781,140)	7.34%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(341,505)	(40,700)	(62,839)	(445,044)	(450,685)	(41,000)	(103,346)	(595,031)	33.70%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,289,693)	(31,309)	(113,787)	(1,434,789)	(1,483,187)	(41,270)	(116,079)	(1,640,536)	14.34%
Scholarships	0	(170,000)	(1,528,600)	(1,698,600)	0	(170,000)	(2,051,600)	(2,221,600)	30.79%
Contingencies	(4,678,891)	0	0	(4,678,891)	23,000	0	0	23,000	-100.49%
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	(397,609)	(397,609)	0	0	(409,040)	(409,040)	2.87%
<i>Subtotal Non-Personnel</i>	<i>(7,382,662)</i>	<i>(296,296)</i>	<i>(2,645,331)</i>	<i>(10,324,289)</i>	<i>(3,235,595)</i>	<i>(363,895)</i>	<i>(3,374,268)</i>	<i>(6,973,758)</i>	<i>-32.45%</i>
<b>Total Direct Expenses</b>	<b>(24,181,974)</b>	<b>(350,548)</b>	<b>(6,649,520)</b>	<b>(31,182,042)</b>	<b>(25,174,010)</b>	<b>(513,595)</b>	<b>(8,611,760)</b>	<b>(34,299,365)</b>	<b>10.00%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	122,500	0	122,500	0	154,000	0	154,000	25.71%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>122,500</b>	<b>0</b>	<b>122,500</b>	<b>0</b>	<b>154,000</b>	<b>0</b>	<b>154,000</b>	<b>25.71%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>3,408,974</b>	<b>(13,920)</b>	<b>0</b>	<b>3,395,054</b>	<b>9,200,271</b>	<b>(13,920)</b>	<b>0</b>	<b>9,186,351</b>	<b>170.58%</b>
Support Unit Allocations	(10,989,940)	0	0	(10,989,940)	(11,326,784)	0	0	(11,326,784)	3.07%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(7,580,966)</b>	<b>(13,920)</b>	<b>0</b>	<b>(7,594,886)</b>	<b>(2,126,513)</b>	<b>(13,920)</b>	<b>0</b>	<b>(2,140,433)</b>	<b>71.82%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	500,000	0	0	500,000	500,000	0	0	500,000	0.00%
Participation Fee Payment	(3,064,320)	0	0	(3,064,320)	(3,203,050)	0	0	(3,203,050)	4.53%
Subvention	9,984,774	0	0	9,984,774	9,984,774	0	0	9,984,774	0.00%
Net Funding From / (To) Other Academic Units	7,420,454	0	0	7,420,454	7,281,724	0	0	7,281,724	-1.87%
Strategic Initiative Funding	160,512	0	0	160,512	333,434	0	0	333,434	107.73%
<b>Total Model Allocations</b>	<b>7,580,966</b>	<b>0</b>	<b>0</b>	<b>7,580,966</b>	<b>7,615,158</b>	<b>0</b>	<b>0</b>	<b>7,615,158</b>	<b>0.45%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(13,920)</b>	<b>0</b>	<b>(13,920)</b>	<b>5,488,645</b>	<b>(13,920)</b>	<b>0</b>	<b>5,474,725</b>	<b>39429.92%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(5,488,645)	0	0	(5,488,645)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(13,920)</b>	<b>0</b>	<b>(13,920)</b>	<b>0</b>	<b>(13,920)</b>	<b>0</b>	<b>(13,920)</b>	<b>0.00%</b>



## CL038 - MOORE SCHOOL OF BUSINESS

Academic Unit

Current Funds Summary

## FY2022-23 ORIGINAL BUDGET

## FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	435,676	0	0	435,676	0.00%
Direct Tuition	7,082,478	0	0	7,082,478	5,652,544	0	0	5,652,544	-20.19%
Undergraduate Tuition - Resident	16,461,213	0	0	16,461,213	17,510,918	0	0	17,510,918	6.38%
Undergraduate Tuition - Non-Resident	48,717,755	0	0	48,717,755	47,376,746	0	0	47,376,746	-2.75%
Graduate	8,183,782	0	0	8,183,782	8,915,000	0	0	8,915,000	8.93%
<i>Total Tuition</i>	80,445,228	0	0	80,445,228	79,455,208	0	0	79,455,208	-1.23%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	7,187,269	0	0	7,187,269	7,300,402	0	0	7,300,402	1.57%
General State Appropriations	13,995,573	0	0	13,995,573	18,360,559	0	0	18,360,559	31.19%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	116,988	27,438	0	144,426	116,988	0	0	116,988	-19.00%
Grants, Contracts & Gifts	0	0	3,160,931	3,160,931	0	0	3,454,721	3,454,721	9.29%
Sales, Services & Other	75,000	1,206,250	85,000	1,366,250	155,000	1,152,600	95,000	1,402,600	2.66%
<b>Total Revenue</b>	<b>101,820,058</b>	<b>1,233,688</b>	<b>3,245,931</b>	<b>106,299,677</b>	<b>105,823,833</b>	<b>1,152,600</b>	<b>3,549,721</b>	<b>110,526,154</b>	<b>3.98%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(40,959,682)	(104,000)	(209,331)	(41,273,013)	(42,806,283)	(201,000)	(419,331)	(43,426,614)	5.22%
Fringe Benefits	(13,454,025)	(36,000)	(74,163)	(13,564,188)	(13,638,091)	(41,500)	(126,163)	(13,805,754)	1.78%
<i>Subtotal Personnel</i>	<i>(54,413,707)</i>	<i>(140,000)</i>	<i>(283,494)</i>	<i>(54,837,201)</i>	<i>(56,444,374)</i>	<i>(242,500)</i>	<i>(545,494)</i>	<i>(57,232,368)</i>	<i>4.37%</i>
Services	(1,496,251)	(925,000)	(27,897)	(2,449,148)	(1,271,150)	(933,300)	(40,000)	(2,244,450)	-8.36%
Travel	(545,257)	0	(87,000)	(632,257)	(778,830)	(24,222)	(107,000)	(910,052)	43.94%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(782,591)	(6,429)	(15,687)	(804,707)	(427,571)	(61,500)	(8,500)	(497,571)	-38.17%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,364,792)	(68,400)	(30,000)	(1,463,192)	(970,654)	(234,500)	(64,000)	(1,269,154)	-13.26%
Scholarships	(790,558)	0	(2,689,794)	(3,480,352)	(506,236)	(80,000)	(2,666,972)	(3,253,208)	-6.53%
Contingencies	(293,026)	0	0	(293,026)	(582,683)	0	0	(582,683)	98.85%
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	(112,059)	(112,059)	0	0	(117,755)	(117,755)	5.08%
<i>Subtotal Non-Personnel</i>	<i>(5,272,475)</i>	<i>(999,829)</i>	<i>(2,962,437)</i>	<i>(9,234,741)</i>	<i>(4,537,124)</i>	<i>(1,333,522)</i>	<i>(3,004,227)</i>	<i>(8,874,873)</i>	<i>-3.90%</i>
<b>Total Direct Expenses</b>	<b>(59,686,182)</b>	<b>(1,139,829)</b>	<b>(3,245,931)</b>	<b>(64,071,942)</b>	<b>(60,981,498)</b>	<b>(1,576,022)</b>	<b>(3,549,721)</b>	<b>(66,107,241)</b>	<b>3.18%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	302,149	0	0	302,149	302,149	0	0	302,149	0.00%
Net Transfers	282,350	320,050	0	602,400	(386,222)	676,222	0	290,000	-51.86%
<b>Total Contras &amp; Transfers</b>	<b>584,499</b>	<b>320,050</b>	<b>0</b>	<b>904,549</b>	<b>(84,073)</b>	<b>676,222</b>	<b>0</b>	<b>592,149</b>	<b>-34.54%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>42,718,375</b>	<b>413,909</b>	<b>0</b>	<b>43,132,284</b>	<b>44,758,262</b>	<b>252,800</b>	<b>0</b>	<b>45,011,062</b>	<b>4.36%</b>
Support Unit Allocations	(37,997,583)	0	0	(37,997,583)	(42,127,760)	0	0	(42,127,760)	10.87%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>4,720,792</b>	<b>413,909</b>	<b>0</b>	<b>5,134,701</b>	<b>2,630,502</b>	<b>252,800</b>	<b>0</b>	<b>2,883,302</b>	<b>-43.85%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(16,105,568)	0	0	(16,105,568)	(16,672,380)	0	0	(16,672,380)	3.52%
Subvention	11,384,776	0	0	11,384,776	11,384,776	0	0	11,384,776	0.00%
Net Funding From / (To) Other Academic Units	(4,720,792)	0	0	(4,720,792)	(5,287,604)	0	0	(5,287,604)	-12.01%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
<b>Total Model Allocations</b>	<b>(4,720,792)</b>	<b>0</b>	<b>0</b>	<b>(4,720,792)</b>	<b>(5,287,604)</b>	<b>0</b>	<b>0</b>	<b>(5,287,604)</b>	<b>-12.01%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>413,909</b>	<b>0</b>	<b>413,909</b>	<b>(2,657,101)</b>	<b>252,800</b>	<b>0</b>	<b>(2,404,301)</b>	<b>-680.88%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	2,657,101	0	0	2,657,101	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>413,909</b>	<b>0</b>	<b>413,909</b>	<b>0</b>	<b>252,800</b>	<b>0</b>	<b>252,800</b>	<b>-38.92%</b>

CL031 - NURSING  
Academic Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	112,527	0	0	112,527	0.00%
Direct Tuition	3,145,000	0	0	3,145,000	3,420,000	0	0	3,420,000	8.74%
Undergraduate Tuition - Resident	3,940,968	0	0	3,940,968	4,371,779	0	0	4,371,779	10.93%
Undergraduate Tuition - Non-Resident	5,134,564	0	0	5,134,564	5,928,440	0	0	5,928,440	15.46%
Graduate	5,025,605	0	0	5,025,605	4,900,000	0	0	4,900,000	-2.50%
<i>Total Tuition</i>	17,246,137	0	0	17,246,137	18,620,219	0	0	18,620,219	7.97%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	4,260,000	0	0	4,260,000	4,353,000	0	0	4,353,000	2.18%
General State Appropriations	6,455,955	0	0	6,455,955	8,396,603	0	0	8,396,603	30.06%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	80,070	275,000	0	355,070	80,070	420,000	0	500,070	40.84%
Grants, Contracts & Gifts	0	5,000	2,375,000	2,380,000	0	5,000	2,575,000	8.40%	
Sales, Services & Other	50,000	0	0	50,000	10,000	0	0	10,000	-80.00%
<b>Total Revenue</b>	<b>28,092,162</b>	<b>280,000</b>	<b>2,375,000</b>	<b>30,747,162</b>	<b>31,572,419</b>	<b>425,000</b>	<b>2,575,000</b>	<b>34,572,419</b>	<b>12.44%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(9,979,614)	(2,000)	(930,000)	(10,911,614)	(12,124,888)	(145,000)	(960,000)	(13,229,888)	21.25%
Fringe Benefits	(3,571,616)	(1,000)	(400,000)	(3,972,616)	(4,216,931)	(45,500)	(370,000)	(4,632,431)	16.61%
<i>Subtotal Personnel</i>	<i>(13,551,230)</i>	<i>(3,000)</i>	<i>(1,330,000)</i>	<i>(14,884,230)</i>	<i>(16,341,819)</i>	<i>(190,500)</i>	<i>(1,330,000)</i>	<i>(17,862,319)</i>	<i>20.01%</i>
Services	(924,500)	(29,000)	(210,000)	(1,163,500)	(775,118)	(4,000)	(260,000)	(1,039,118)	-10.69%
Travel	(225,000)	(35,000)	(40,000)	(300,000)	(115,000)	(35,000)	(65,000)	(215,000)	-28.33%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(429,750)	(2,500)	(145,000)	(577,250)	(321,000)	(7,500)	(260,000)	(588,500)	1.95%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(178,500)	(8,000)	(135,000)	(321,500)	(232,000)	(2,000)	(145,000)	(379,000)	17.88%
Scholarships	(436,500)	(16,500)	(215,000)	(668,000)	(240,730)	0	(215,000)	(455,730)	-31.78%
Contingencies	(211,434)	0	0	(211,434)	192,000	0	0	192,000	-190.81%
Renovations	(10,000)	0	0	(10,000)	0	0	0	0	-100.00%
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>(2,415,684)</i>	<i>(91,000)</i>	<i>(1,045,000)</i>	<i>(3,551,684)</i>	<i>(1,491,848)</i>	<i>(48,500)</i>	<i>(1,245,000)</i>	<i>(2,785,348)</i>	<i>-21.58%</i>
<b>Total Direct Expenses</b>	<b>(15,966,914)</b>	<b>(94,000)</b>	<b>(2,375,000)</b>	<b>(18,435,914)</b>	<b>(17,833,667)</b>	<b>(239,000)</b>	<b>(2,575,000)</b>	<b>(20,647,667)</b>	<b>12.00%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	(5,000)	0	0	(5,000)	0.00%
Net Transfers	(505,000)	0	0	(505,000)	155,000	0	0	155,000	130.69%
<b>Total Contras &amp; Transfers</b>	<b>(505,000)</b>	<b>0</b>	<b>0</b>	<b>(505,000)</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>129.70%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>11,620,248</b>	<b>186,000</b>	<b>0</b>	<b>11,806,248</b>	<b>13,888,753</b>	<b>186,000</b>	<b>0</b>	<b>14,074,753</b>	<b>19.21%</b>
Support Unit Allocations	(10,990,422)	0	0	(10,990,422)	(12,590,625)	0	0	(12,590,625)	14.56%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>629,826</b>	<b>186,000</b>	<b>0</b>	<b>815,826</b>	<b>1,298,128</b>	<b>186,000</b>	<b>0</b>	<b>1,484,128</b>	<b>81.92%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(4,050,003)	0	0	(4,050,003)	(4,624,518)	0	0	(4,624,518)	14.19%
Subvention	3,420,177	0	0	3,420,177	3,420,177	0	0	3,420,177	0.00%
Net Funding From / (To) Other Academic Units	(629,826)	0	0	(629,826)	(1,204,341)	0	0	(1,204,341)	-91.22%
Strategic Initiative Funding	0	0	0	0	192,000	0	0	192,000	0.00%
<b>Total Model Allocations</b>	<b>(629,826)</b>	<b>0</b>	<b>0</b>	<b>(629,826)</b>	<b>(1,012,341)</b>	<b>0</b>	<b>0</b>	<b>(1,012,341)</b>	<b>-60.73%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>	<b>285,787</b>	<b>186,000</b>	<b>0</b>	<b>471,787</b>	<b>153.65%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(285,787)	0	0	(285,787)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>	<b>0.00%</b>

CL032 - PHARMACY  
Academic Unit  
Current Funds Summary

## FY2022-23 ORIGINAL BUDGET

## FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	579,692	0	0	579,692	0.00%
Direct Tuition	1,400,000	0	0	1,400,000	1,400,000	0	0	1,400,000	0.00%
Undergraduate Tuition - Resident	567,171	0	0	567,171	548,425	0	0	548,425	-3.31%
Undergraduate Tuition - Non-Resident	381,316	0	0	381,316	399,500	0	0	399,500	4.77%
Graduate	10,099,349	0	0	10,099,349	9,540,000	0	0	9,540,000	-5.54%
<i>Total Tuition</i>	12,447,836	0	0	12,447,836	11,887,925	0	0	11,887,925	-4.50%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	157,869	0	0	157,869	374,819	0	0	374,819	137.42%
General State Appropriations	6,526,552	0	0	6,526,552	7,324,174	0	0	7,324,174	12.22%
Direct State Appropriations	351,763	0	0	351,763	351,763	0	0	351,763	0.00%
Indirect Cost Recovery (IDC) Revenue	875,021	761,010	0	1,636,031	875,021	1,000,000	0	1,875,021	14.61%
Grants, Contracts & Gifts	58,111	0	6,109,889	6,168,000	9,862	0	6,109,889	6,119,751	-0.78%
Sales, Services & Other	195,860	110,805	0	306,665	195,860	110,805	0	306,665	0.00%
<b>Total Revenue</b>	<b>20,613,012</b>	<b>871,815</b>	<b>6,109,889</b>	<b>27,594,716</b>	<b>21,599,115</b>	<b>1,110,805</b>	<b>6,109,889</b>	<b>28,819,809</b>	<b>4.44%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(7,373,496)	(613,695)	(2,946,035)	(10,933,226)	(8,064,675)	(852,685)	(2,946,035)	(11,863,395)	8.51%
Fringe Benefits	(2,607,674)	(303,632)	(690,334)	(3,601,640)	(2,522,551)	(303,632)	(690,334)	(3,516,517)	-2.36%
<i>Subtotal Personnel</i>	<i>(9,981,170)</i>	<i>(917,327)</i>	<i>(3,636,369)</i>	<i>(14,534,866)</i>	<i>(10,587,226)</i>	<i>(1,156,317)</i>	<i>(3,636,369)</i>	<i>(15,379,912)</i>	<i>5.81%</i>
Services	(307,093)	(56,177)	(127,996)	(491,266)	(281,104)	(56,177)	(127,996)	(465,277)	-5.29%
Travel	(62,700)	(38,143)	(54,918)	(155,761)	(108,300)	(38,143)	(54,918)	(201,361)	29.28%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(490,558)	(156,993)	(581,189)	(1,228,740)	(336,740)	(156,993)	(581,189)	(1,074,922)	-12.52%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(188,953)	(353,754)	(501,002)	(1,043,709)	(183,559)	(353,754)	(501,002)	(1,038,315)	-0.52%
Scholarships	(104,122)	0	(150,000)	(254,122)	(104,122)	0	(150,000)	(254,122)	0.00%
Contingencies	(164,036)	0	0	(164,036)	(2,482,179)	0	0	(2,482,179)	1413.19%
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>(1,317,462)</i>	<i>(605,067)</i>	<i>(2,469,962)</i>	<i>(4,392,491)</i>	<i>(3,496,004)</i>	<i>(605,067)</i>	<i>(2,469,962)</i>	<i>(6,571,033)</i>	<i>49.60%</i>
<b>Total Direct Expenses</b>	<b>(11,298,632)</b>	<b>(1,522,394)</b>	<b>(6,106,331)</b>	<b>(18,927,357)</b>	<b>(14,083,230)</b>	<b>(1,761,384)</b>	<b>(6,106,331)</b>	<b>(21,950,945)</b>	<b>15.97%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	(3,558)	(3,558)	0	0	(3,558)	(3,558)	0.00%
Net Transfers	0	613,528	0	613,528	1,429,692	613,528	0	2,043,220	233.03%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>613,528</b>	<b>(3,558)</b>	<b>609,970</b>	<b>1,429,692</b>	<b>613,528</b>	<b>(3,558)</b>	<b>2,039,662</b>	<b>234.39%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>9,314,380</b>	<b>(37,051)</b>	<b>0</b>	<b>9,277,329</b>	<b>8,945,577</b>	<b>(37,051)</b>	<b>0</b>	<b>8,908,526</b>	<b>-3.98%</b>
Support Unit Allocations	(9,649,052)	0	0	(9,649,052)	(10,975,642)	0	0	(10,975,642)	13.75%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(334,672)</b>	<b>(37,051)</b>	<b>0</b>	<b>(371,723)</b>	<b>(2,030,065)</b>	<b>(37,051)</b>	<b>0</b>	<b>(2,067,116)</b>	<b>-456.09%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(3,514,070)	0	0	(3,514,070)	(3,594,156)	0	0	(3,594,156)	2.28%
Subvention	3,745,742	0	0	3,745,742	3,745,742	0	0	3,745,742	0.00%
Net Funding From / (To) Other Academic Units	231,672	0	0	231,672	151,586	0	0	151,586	-34.57%
Strategic Initiative Funding	103,000	0	0	103,000	233,000	0	0	233,000	126.21%
<b>Total Model Allocations</b>	<b>334,672</b>	<b>0</b>	<b>0</b>	<b>334,672</b>	<b>384,586</b>	<b>0</b>	<b>0</b>	<b>384,586</b>	<b>14.91%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(37,051)</b>	<b>0</b>	<b>(37,051)</b>	<b>(1,645,479)</b>	<b>(37,051)</b>	<b>0</b>	<b>(1,682,530)</b>	<b>-4441.12%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	1,645,479	0	0	1,645,479	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(37,051)</b>	<b>0</b>	<b>(37,051)</b>	<b>0</b>	<b>(37,051)</b>	<b>0</b>	<b>(37,051)</b>	<b>0.00%</b>



CL059 - SCHOOL OF MUSIC  
Academic Unit  
Current Funds Summary

## FY2022-23 ORIGINAL BUDGET

## FY2023-24 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	63,246	0	0	63,246	0.00%
Direct Tuition	100,000	0	0	100,000	125,000	0	0	125,000	25.00%
Undergraduate Tuition - Resident	2,554,047	0	0	2,554,047	2,422,759	0	0	2,422,759	-5.14%
Undergraduate Tuition - Non-Resident	2,050,991	0	0	2,050,991	2,180,557	0	0	2,180,557	6.32%
Graduate	1,280,000	0	0	1,280,000	1,150,000	0	0	1,150,000	-10.16%
<i>Total Tuition</i>	5,985,038	0	0	5,985,038	5,878,316	0	0	5,878,316	-1.78%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	410,000	0	0	410,000	435,000	0	0	435,000	6.10%
General State Appropriations	1,553,130	0	0	1,553,130	1,757,629	0	0	1,757,629	13.17%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	3,585	673	0	4,258	3,585	0	0	3,585	-15.81%
Grants, Contracts & Gifts	123,000	0	150,000	273,000	128,000	0	185,500	313,500	14.84%
Sales, Services & Other	52,749	438,404	1,300	492,453	57,749	486,000	1,300	545,049	10.68%
<b>Total Revenue</b>	<b>8,127,502</b>	<b>439,077</b>	<b>151,300</b>	<b>8,717,879</b>	<b>8,323,525</b>	<b>486,000</b>	<b>186,800</b>	<b>8,996,325</b>	<b>3.19%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(7,212,342)	(155,800)	0	(7,368,142)	(7,423,830)	(172,800)	(400)	(7,597,030)	3.11%
Fringe Benefits	(2,387,735)	(30,390)	0	(2,418,125)	(2,566,900)	(20,390)	0	(2,587,290)	7.00%
<i>Subtotal Personnel</i>	<i>(9,600,077)</i>	<i>(186,190)</i>	<i>0</i>	<i>(9,786,267)</i>	<i>(9,990,730)</i>	<i>(193,190)</i>	<i>(400)</i>	<i>(10,184,320)</i>	<i>4.07%</i>
Services	(685,030)	(166,232)	0	(851,262)	(584,218)	(282,232)	(30,000)	(896,450)	5.31%
Travel	(170,800)	(36,100)	0	(206,900)	(147,000)	(51,400)	(3,300)	(201,700)	-2.51%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(305,700)	(180,480)	(10,000)	(496,180)	(290,337)	(215,480)	(10,000)	(515,817)	3.96%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(59,000)	(74,175)	0	(133,175)	(92,000)	(74,175)	0	(166,175)	24.78%
Scholarships	(695,500)	(375,000)	(140,000)	(1,210,500)	(695,500)	(387,000)	(140,000)	(1,222,500)	0.99%
Contingencies	126,240	0	(1,300)	124,940	(22,000)	0	(1,300)	(23,300)	118.65%
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	(140,000)	0	(140,000)	(120,000)	(57,700)	(1,800)	(179,500)	28.21%
<i>Subtotal Non-Personnel</i>	<i>(1,789,790)</i>	<i>(971,987)</i>	<i>(151,300)</i>	<i>(2,913,077)</i>	<i>(1,951,055)</i>	<i>(1,067,987)</i>	<i>(186,400)</i>	<i>(3,205,442)</i>	<i>10.04%</i>
<b>Total Direct Expenses</b>	<b>(11,389,867)</b>	<b>(1,158,177)</b>	<b>(151,300)</b>	<b>(12,699,344)</b>	<b>(11,941,785)</b>	<b>(1,261,177)</b>	<b>(186,800)</b>	<b>(13,389,762)</b>	<b>5.44%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	28,000	0	0	28,000	24,000	0	0	24,000	-14.29%
Net Transfers	356,642	729,100	0	1,085,742	304,143	807,100	0	1,111,243	2.35%
<b>Total Contras &amp; Transfers</b>	<b>384,642</b>	<b>729,100</b>	<b>0</b>	<b>1,113,742</b>	<b>328,143</b>	<b>807,100</b>	<b>0</b>	<b>1,135,243</b>	<b>1.93%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>(2,877,723)</b>	<b>10,000</b>	<b>0</b>	<b>(2,867,723)</b>	<b>(3,290,117)</b>	<b>31,923</b>	<b>0</b>	<b>(3,258,194)</b>	<b>-13.62%</b>
Support Unit Allocations	(6,305,256)	0	0	(6,305,256)	(6,924,135)	0	0	(6,924,135)	9.82%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>(9,182,979)</b>	<b>10,000</b>	<b>0</b>	<b>(9,172,979)</b>	<b>(10,214,253)</b>	<b>31,923</b>	<b>0</b>	<b>(10,182,330)</b>	<b>-11.00%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	750,000	0	0	750,000	750,000	0	0	750,000	0.00%
Participation Fee Payment	(1,349,642)	0	0	(1,349,642)	(1,374,791)	0	0	(1,374,791)	1.86%
Subvention	9,782,621	0	0	9,782,621	9,782,621	0	0	9,782,621	0.00%
Net Funding From / (To) Other Academic Units	9,182,979	0	0	9,182,979	9,157,830	0	0	9,157,830	-0.27%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
<b>Total Model Allocations</b>	<b>9,182,979</b>	<b>0</b>	<b>0</b>	<b>9,182,979</b>	<b>9,157,830</b>	<b>0</b>	<b>0</b>	<b>9,157,830</b>	<b>-0.27%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>(1,056,422)</b>	<b>31,923</b>	<b>0</b>	<b>(1,024,499)</b>	<b>-10344.99%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	1,056,422	0	0	1,056,422	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>31,923</b>	<b>0</b>	<b>31,923</b>	<b>219.23%</b>

CL044/CL061 - SOCIAL WORK  
Academic Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	51,730	0	0	51,730	0.00%
Direct Tuition	620,720	0	0	620,720	620,720	0	0	620,720	0.00%
Undergraduate Tuition - Resident	958,647	0	0	958,647	990,814	0	0	990,814	3.36%
Undergraduate Tuition - Non-Resident	363,835	0	0	363,835	502,579	0	0	502,579	38.13%
Graduate	3,958,861	0	0	3,958,861	3,500,000	0	0	3,500,000	-11.59%
<i>Total Tuition</i>	5,902,063	0	0	5,902,063	5,614,113	0	0	5,614,113	-4.88%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	807,050	0	0	807,050	800,000	0	0	800,000	-0.87%
General State Appropriations	7,428,230	0	0	7,428,230	7,228,276	0	0	7,228,276	-2.69%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	919,839	1,002,669	0	1,922,508	919,839	1,002,669	0	1,922,508	0.00%
Grants, Contracts & Gifts	0	0	11,731,843	11,731,843	0	0	11,731,843	0.00%	
Sales, Services & Other	24,000	0	0	24,000	24,000	20,000	0	44,000	83.33%
<b>Total Revenue</b>	<b>15,081,182</b>	<b>1,002,669</b>	<b>11,731,843</b>	<b>27,815,694</b>	<b>14,637,958</b>	<b>1,022,669</b>	<b>11,731,843</b>	<b>27,392,470</b>	<b>-1.52%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(4,399,360)	(400,900)	(7,074,060)	(11,874,320)	(4,839,667)	(883,300)	(7,074,060)	(12,797,027)	7.77%
Fringe Benefits	(1,471,756)	(80,149)	(1,314,899)	(2,866,804)	(1,430,611)	(80,149)	(1,314,899)	(2,825,659)	-1.44%
<i>Subtotal Personnel</i>	<i>(5,871,116)</i>	<i>(481,049)</i>	<i>(8,388,959)</i>	<i>(14,741,124)</i>	<i>(6,270,278)</i>	<i>(963,449)</i>	<i>(8,388,959)</i>	<i>(15,622,686)</i>	<i>5.98%</i>
Services	(112,498)	(515,000)	(758,555)	(1,386,053)	(143,505)	(515,000)	(758,555)	(1,417,060)	2.24%
Travel	(35,115)	(500)	(28,000)	(63,615)	(35,115)	(500)	(28,000)	(63,615)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(74,887)	(6,000)	(198,794)	(279,681)	(60,887)	(6,000)	(198,794)	(265,681)	-5.01%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(27,500)	(120)	(153,000)	(180,620)	(49,000)	(120)	(153,000)	(202,120)	11.90%
Scholarships	0	0	(270,000)	(270,000)	(5,000)	0	(270,000)	(275,000)	1.85%
Contingencies	(167,909)	0	0	(167,909)	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	(1,934,535)	(1,934,535)	0	0	(1,934,535)	(1,934,535)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(417,909)</i>	<i>(521,620)</i>	<i>(3,342,884)</i>	<i>(4,282,413)</i>	<i>(293,507)</i>	<i>(521,620)</i>	<i>(3,342,884)</i>	<i>(4,158,011)</i>	<i>-2.90%</i>
<b>Total Direct Expenses</b>	<b>(6,289,025)</b>	<b>(1,002,669)</b>	<b>(11,731,843)</b>	<b>(19,023,537)</b>	<b>(6,563,785)</b>	<b>(1,485,069)</b>	<b>(11,731,843)</b>	<b>(19,780,697)</b>	<b>3.98%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	8,000	0	0	8,000	0.00%
Net Transfers	0	0	0	0	(50,000)	462,400	0	412,400	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(42,000)</b>	<b>462,400</b>	<b>0</b>	<b>420,400</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>8,792,157</b>	<b>0</b>	<b>0</b>	<b>8,792,157</b>	<b>8,032,173</b>	<b>0</b>	<b>0</b>	<b>8,032,173</b>	<b>-8.64%</b>
Support Unit Allocations	(10,474,636)	0	0	(10,474,636)	(9,872,314)	0	0	(9,872,314)	-5.75%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>(1,682,479)</b>	<b>0</b>	<b>0</b>	<b>(1,682,479)</b>	<b>(1,840,141)</b>	<b>0</b>	<b>0</b>	<b>(1,840,141)</b>	<b>-9.37%</b>
<b>Model Allocations:</b>									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(2,566,503)	0	0	(2,566,503)	(2,487,895)	0	0	(2,487,895)	-3.06%
Subvention	4,248,982	0	0	4,248,982	4,248,982	0	0	4,248,982	0.00%
Net Funding From / (To) Other Academic Units	1,682,479	0	0	1,682,479	1,761,087	0	0	1,761,087	4.67%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
<b>Total Model Allocations</b>	<b>1,682,479</b>	<b>0</b>	<b>0</b>	<b>1,682,479</b>	<b>1,761,087</b>	<b>0</b>	<b>0</b>	<b>1,761,087</b>	<b>4.67%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(79,054)</b>	<b>0</b>	<b>0</b>	<b>(79,054)</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	79,054	0	0	79,054	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0.00%</b>

CLXXX - COLUMBIA  
Auxiliary Units Summary  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	12,716,350	0	12,716,350	0	14,516,350	0	14,516,350	14.16%
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	12,716,350	0	12,716,350	0	14,516,350	0	14,516,350	14.16%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,220,000	0	1,220,000	0	1,220,000	0	1,220,000	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	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	7,800	24,929,300	0	24,937,100	0	25,303,200	0	25,303,200	1.47%
Sales, Services & Other	69,000	168,782,071	0	168,851,071	48,000	199,197,951	0	199,245,951	18.00%
<b>Total Revenue</b>	<b>76,800</b>	<b>207,647,721</b>	<b>0</b>	<b>207,724,521</b>	<b>48,000</b>	<b>240,237,501</b>	<b>0</b>	<b>240,285,501</b>	<b>15.68%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,043,151)	(60,845,295)	0	(61,888,446)	(547,528)	(69,218,111)	0	(69,765,639)	12.73%
Fringe Benefits	(592,128)	(19,054,496)	0	(19,646,624)	(244,409)	(22,560,432)	0	(22,804,841)	16.08%
<i>Subtotal Personnel</i>	<i>(1,635,279)</i>	<i>(79,899,791)</i>	<i>0</i>	<i>(81,535,070)</i>	<i>(791,937)</i>	<i>(91,778,543)</i>	<i>0</i>	<i>(92,570,480)</i>	<i>13.53%</i>
Services	(494,124)	(31,005,460)	0	(31,499,584)	(345,436)	(40,043,343)	0	(40,388,779)	28.22%
Travel	(619,682)	(781,580)	0	(1,401,262)	(5,090)	(945,380)	0	(950,470)	-32.17%
Utilities	0	(10,116,959)	0	(10,116,959)	0	(12,062,800)	0	(12,062,800)	19.23%
Supplies	(875,334)	(7,747,780)	0	(8,623,114)	(525,266)	(9,071,927)	0	(9,597,193)	11.30%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,619,655)	(15,486,436)	0	(17,106,091)	(1,678,829)	(16,340,133)	0	(18,018,962)	5.34%
Scholarships	0	(16,043,968)	0	(16,043,968)	0	(16,436,918)	0	(16,436,918)	2.45%
Contingencies	(21,370)	0	0	(21,370)	(21,370)	(100,000)	0	(121,370)	467.95%
Renovations	0	(50,795)	0	(50,795)	0	0	0	0	-100.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
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	(28,368,379)	0	(28,368,379)	0	(29,902,579)	0	(29,902,579)	5.41%
<i>Subtotal Non-Personnel</i>	<i>(3,630,165)</i>	<i>(113,856,028)</i>	<i>0</i>	<i>(117,486,193)</i>	<i>(2,575,991)</i>	<i>(129,157,751)</i>	<i>0</i>	<i>(131,733,742)</i>	<i>12.13%</i>
<b>Total Direct Expenses</b>	<b>(5,265,444)</b>	<b>(193,755,819)</b>	<b>0</b>	<b>(199,021,263)</b>	<b>(3,367,928)</b>	<b>(220,936,294)</b>	<b>0</b>	<b>(224,304,222)</b>	<b>12.70%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	1,884,591	6,749,101	0	8,633,692	1,900,000	7,226,786	0	9,126,786	5.71%
Net Transfers	3,304,053	(20,653,048)	0	(17,348,995)	1,419,928	(26,800,813)	0	(25,380,885)	-46.30%
<b>Total Contras &amp; Transfers</b>	<b>5,188,644</b>	<b>(13,903,947)</b>	<b>0</b>	<b>(8,715,303)</b>	<b>3,319,928</b>	<b>(19,574,027)</b>	<b>0</b>	<b>(16,254,099)</b>	<b>-86.50%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>(12,045)</b>	<b>0</b>	<b>(12,045)</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>-2165.01%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(12,045)</b>	<b>0</b>	<b>(12,045)</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>-2165.01%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(12,045)</b>	<b>0</b>	<b>(12,045)</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>-2165.01%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(12,045)</b>	<b>0</b>	<b>(12,045)</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>-2165.01%</b>

CL003 - ATHLETICS  
 Auxiliary Unit  
 Current Funds Summary

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	2,855,000	0	2,855,000	0	2,855,000	0	2,855,000	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	2,855,000	0	2,855,000	0	2,855,000	0	2,855,000	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	30,000	0	30,000	0	30,000	0	30,000	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	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	24,929,300	0	24,929,300	0	25,303,200	0	25,303,200	1.50%
Sales, Services & Other	0	104,954,450	0	104,954,450	0	108,772,500	0	108,772,500	3.64%
<b>Total Revenue</b>	<b>0</b>	<b>132,768,750</b>	<b>0</b>	<b>132,768,750</b>	<b>0</b>	<b>136,960,700</b>	<b>0</b>	<b>136,960,700</b>	<b>3.16%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	(39,710,200)	0	(39,710,200)	0	(44,557,100)	0	(44,557,100)	12.21%
Fringe Benefits	0	(12,451,200)	0	(12,451,200)	0	(14,223,400)	0	(14,223,400)	14.23%
<i>Subtotal Personnel</i>	<i>0</i>	<i>(52,161,400)</i>	<i>0</i>	<i>(52,161,400)</i>	<i>0</i>	<i>(58,780,500)</i>	<i>0</i>	<i>(58,780,500)</i>	<i>12.69%</i>
Services	0	(17,626,100)	0	(17,626,100)	0	(21,986,000)	0	(21,986,000)	24.74%
Travel	0	(447,900)	0	(447,900)	0	(639,400)	0	(639,400)	42.76%
Utilities	0	(3,676,100)	0	(3,676,100)	0	(3,886,400)	0	(3,886,400)	5.72%
Supplies	0	(4,155,000)	0	(4,155,000)	0	(4,357,900)	0	(4,357,900)	4.88%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(6,442,700)	0	(6,442,700)	0	(6,500,000)	0	(6,500,000)	0.89%
Scholarships	0	(15,947,900)	0	(15,947,900)	0	(16,341,500)	0	(16,341,500)	2.47%
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	(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	(27,106,300)	0	(27,106,300)	0	(28,640,900)	0	(28,640,900)	5.66%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>(76,052,000)</i>	<i>0</i>	<i>(76,052,000)</i>	<i>0</i>	<i>(83,002,100)</i>	<i>0</i>	<i>(83,002,100)</i>	<i>9.14%</i>
<b>Total Direct Expenses</b>	<b>0</b>	<b>(128,213,400)</b>	<b>0</b>	<b>(128,213,400)</b>	<b>0</b>	<b>(141,782,600)</b>	<b>0</b>	<b>(141,782,600)</b>	<b>10.58%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	1,975,000	0	1,975,000	0	2,281,500	0	2,281,500	15.52%
Net Transfers	0	(6,323,100)	0	(6,323,100)	0	2,540,400	0	2,540,400	140.18%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>(4,348,100)</b>	<b>0</b>	<b>(4,348,100)</b>	<b>0</b>	<b>4,821,900</b>	<b>0</b>	<b>4,821,900</b>	<b>210.90%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>207,250</b>	<b>0</b>	<b>207,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>207,250</b>	<b>0</b>	<b>207,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>207,250</b>	<b>0</b>	<b>207,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>207,250</b>	<b>0</b>	<b>207,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>



CL087 - HEALTH SERVICES  
 Auxiliary Unit  
 Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	9,861,350	0	9,861,350	0	9,861,350	0	9,861,350	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	9,861,350	0	9,861,350	0	9,861,350	0	9,861,350	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,190,000	0	1,190,000	0	1,190,000	0	1,190,000	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	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	5,948,656	0	5,948,656	0	5,948,656	0	5,948,656	0.00%
<b>Total Revenue</b>	<b>0</b>	<b>17,000,006</b>	<b>0</b>	<b>17,000,006</b>	<b>0</b>	<b>17,000,006</b>	<b>0</b>	<b>17,000,006</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	(9,516,448)	0	(9,516,448)	0	(9,712,016)	0	(9,712,016)	2.06%
Fringe Benefits	0	(3,174,562)	0	(3,174,562)	0	(3,206,671)	0	(3,206,671)	1.01%
<i>Subtotal Personnel</i>	0	(12,691,010)	0	(12,691,010)	0	(12,918,687)	0	(12,918,687)	1.79%
Services	0	(711,337)	0	(711,337)	0	(694,338)	0	(694,338)	-2.39%
Travel	0	(92,800)	0	(92,800)	0	(75,100)	0	(75,100)	-19.07%
Utilities	0	(117,059)	0	(117,059)	0	(204,600)	0	(204,600)	74.78%
Supplies	0	(678,023)	0	(678,023)	0	(668,135)	0	(668,135)	-1.46%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(253,852)	0	(253,852)	0	(257,091)	0	(257,091)	1.28%
Scholarships	0	(6,068)	0	(6,068)	0	(5,418)	0	(5,418)	-10.71%
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	(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	(1,262,079)	0	(1,262,079)	0	(1,261,679)	0	(1,261,679)	-0.03%
<i>Subtotal Non-Personnel</i>	0	(4,035,535)	0	(4,035,535)	0	(4,080,678)	0	(4,080,678)	1.12%
<b>Total Direct Expenses</b>	<b>0</b>	<b>(16,726,545)</b>	<b>0</b>	<b>(16,726,545)</b>	<b>0</b>	<b>(16,999,365)</b>	<b>0</b>	<b>(16,999,365)</b>	<b>1.63%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	180,300	0	180,300	0	180,300	0	180,300	0.00%
Net Transfers	0	(453,761)	0	(453,761)	0	(453,761)	0	(453,761)	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>(273,461)</b>	<b>0</b>	<b>(273,461)</b>	<b>0</b>	<b>(273,461)</b>	<b>0</b>	<b>(273,461)</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>0.00%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(272,820)</b>	<b>0</b>	<b>(272,820)</b>	<b>0.00%</b>

CL088 - PARKING SERVICES

Auxiliary Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET			Total	FY2023-24 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	0	0	0	0	1,800,000	0	1,800,000	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	1,800,000	0	1,800,000	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	7,800	0	0	7,800	0	0	0	0	-100.00%
Sales, Services & Other	69,000	4,878,965	0	4,947,965	48,000	4,976,795	0	5,024,795	1.55%
<b>Total Revenue</b>	<b>76,800</b>	<b>4,878,965</b>	<b>0</b>	<b>4,955,765</b>	<b>48,000</b>	<b>6,776,795</b>	<b>0</b>	<b>6,824,795</b>	<b>37.71%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,043,151)	(1,109,858)	0	(2,153,009)	(547,528)	(1,846,165)	0	(2,393,693)	11.18%
Fringe Benefits	(592,128)	(562,000)	0	(1,154,128)	(244,409)	(744,900)	0	(989,309)	-14.28%
<i>Subtotal Personnel</i>	<i>(1,635,279)</i>	<i>(1,671,858)</i>	<i>0</i>	<i>(3,307,137)</i>	<i>(791,937)</i>	<i>(2,591,065)</i>	<i>0</i>	<i>(3,383,002)</i>	<i>2.29%</i>
Services	(494,124)	(589,025)	0	(1,083,149)	(345,436)	(524,387)	0	(869,823)	-19.69%
Travel	(619,682)	(78,880)	0	(698,562)	(5,090)	(78,880)	0	(83,970)	-87.98%
Utilities	0	(223,800)	0	(223,800)	0	(223,800)	0	(223,800)	0.00%
Supplies	(875,334)	(60,692)	0	(936,026)	(525,266)	(60,692)	0	(585,958)	-37.40%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,619,655)	(383,022)	0	(2,002,677)	(1,678,829)	(383,022)	0	(2,061,851)	2.95%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(21,370)	0	0	(21,370)	(21,370)	0	0	(21,370)	0.00%
Renovations	0	(50,795)	0	(50,795)	0	0	0	0	-100.00%
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>(3,630,165)</i>	<i>(1,444,016)</i>	<i>0</i>	<i>(5,074,181)</i>	<i>(2,575,991)</i>	<i>(1,328,583)</i>	<i>0</i>	<i>(3,904,574)</i>	<i>-23.05%</i>
<b>Total Direct Expenses</b>	<b>(5,265,444)</b>	<b>(3,115,874)</b>	<b>0</b>	<b>(8,381,318)</b>	<b>(3,367,928)</b>	<b>(3,919,648)</b>	<b>0</b>	<b>(7,287,576)</b>	<b>-13.05%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	1,884,591	493,801	0	2,378,392	1,900,000	664,986	0	2,564,986	7.85%
Net Transfers	3,304,053	(2,476,187)	0	827,866	1,419,928	(3,522,133)	0	(2,102,205)	-353.93%
<b>Total Contras &amp; Transfers</b>	<b>5,188,644</b>	<b>(1,982,386)</b>	<b>0</b>	<b>3,206,258</b>	<b>3,319,928</b>	<b>(2,857,147)</b>	<b>0</b>	<b>462,781</b>	<b>-85.57%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>(219,295)</b>	<b>0</b>	<b>(219,295)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(219,295)</b>	<b>0</b>	<b>(219,295)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(219,295)</b>	<b>0</b>	<b>(219,295)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(219,295)</b>	<b>0</b>	<b>(219,295)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>

CLXXX - COLUMBIA  
Support Units Summary  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	(8,119)	0	0	(8,119)	(3,179,661)	0	0	(3,179,661)	39063.21%
Direct Tuition	20,974,902	14,408,390	0	35,383,292	18,019,440	14,433,751	0	32,453,191	-8.28%
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>	20,974,902	14,408,390	0	35,383,292	18,019,440	14,433,751	0	32,453,191	-8.28%
Tuition Discounting	135,000,000	0	0	135,000,000	135,000,000	0	0	135,000,000	0.00%
Total Fees	1,311,266	18,005,950	0	19,317,216	1,468,237	18,088,610	0	19,556,847	1.24%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	10,100,000	0	0	10,100,000	12,000,000	0	0	12,000,000	18.81%
Indirect Cost Recovery (IDC) Revenue	(13,060,198)	12,615,613	0	(444,585)	(13,060,198)	12,446,777	0	(613,421)	37.98%
Grants, Contracts & Gifts	360,224	27,408	107,486,307	107,873,939	318,985	55,408	114,442,409	114,816,802	6.44%
Sales, Services & Other	10,416,095	16,480,301	4,349,106	31,245,502	11,292,004	16,904,318	4,273,609	32,469,931	3.92%
<b>Total Revenue</b>	<b>165,094,170</b>	<b>61,537,662</b>	<b>111,835,413</b>	<b>338,467,245</b>	<b>161,858,807</b>	<b>61,928,864</b>	<b>118,716,018</b>	<b>342,503,689</b>	<b>1.19%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(119,075,742)	(14,375,904)	(5,577,423)	(139,029,069)	(121,700,436)	(15,296,931)	(5,236,468)	(142,233,835)	2.31%
Fringe Benefits	(44,672,880)	(4,305,208)	(1,127,486)	(50,105,574)	(45,530,889)	(4,754,222)	(1,110,983)	(51,396,094)	2.58%
<i>Subtotal Personnel</i>	<i>(163,748,622)</i>	<i>(18,681,112)</i>	<i>(6,704,909)</i>	<i>(189,134,643)</i>	<i>(167,231,325)</i>	<i>(20,051,153)</i>	<i>(6,347,451)</i>	<i>(193,629,929)</i>	<i>2.38%</i>
Services	(58,199,252)	(7,545,314)	(6,822,161)	(72,566,727)	(52,594,970)	(8,162,024)	(4,134,331)	(64,891,325)	-10.58%
Travel	(1,136,278)	(667,779)	(164,816)	(1,968,873)	(1,227,037)	(755,826)	(193,038)	(2,175,901)	10.52%
Utilities	(25,854,555)	(711,162)	0	(26,565,717)	(23,905,741)	(725,362)	(2,820)	(24,633,923)	-7.27%
Supplies	(9,560,579)	(4,782,871)	(439,022)	(14,782,472)	(8,944,067)	(5,467,476)	(373,049)	(14,784,592)	0.01%
Tuition Discounting Costs	(135,000,000)	0	0	(135,000,000)	(135,000,000)	0	0	(135,000,000)	0.00%
Rents, Fixed Charges and Equipment	(21,335,528)	(4,755,007)	(28,268,082)	(54,358,617)	(20,795,299)	(9,063,292)	(27,664,475)	(57,523,066)	5.82%
Scholarships	(20,286,176)	(7,855,924)	(66,531,064)	(94,673,164)	(20,321,734)	(8,323,324)	(76,710,953)	(105,356,011)	11.28%
Contingencies	(91,635,284)	(1,118,868)	(7,217,977)	(99,972,129)	(87,933,568)	(510,740)	(7,458,092)	(95,902,400)	-4.07%
Renovations	0	(20,500)	0	(20,500)	0	(22,500)	0	(22,500)	9.76%
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	(484,225)	(1,025)	(554,779)	(1,040,029)	(490,512)	(1,025)	(440,733)	(932,270)	-10.36%
<i>Subtotal Non-Personnel</i>	<i>(363,766,931)</i>	<i>(27,458,450)</i>	<i>(109,997,901)</i>	<i>(501,223,282)</i>	<i>(351,487,982)</i>	<i>(33,031,569)</i>	<i>(116,977,491)</i>	<i>(501,497,042)</i>	<i>0.05%</i>
<b>Total Direct Expenses</b>	<b>(527,515,553)</b>	<b>(46,139,562)</b>	<b>(116,702,810)</b>	<b>(690,357,925)</b>	<b>(518,719,307)</b>	<b>(53,082,722)</b>	<b>(123,324,942)</b>	<b>(695,126,971)</b>	<b>0.69%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	41,182,161	13,486,233	101,500	54,769,894	39,491,368	13,643,863	101,500	53,236,731	-2.80%
Net Transfers	19,264,613	(27,905,453)	4,765,897	(3,874,943)	8,268,594	(19,725,205)	4,507,424	(6,949,187)	-79.34%
<b>Total Contras &amp; Transfers</b>	<b>60,446,774</b>	<b>(14,419,220)</b>	<b>4,867,397</b>	<b>50,894,951</b>	<b>47,759,962</b>	<b>(6,081,342)</b>	<b>4,608,924</b>	<b>46,287,544</b>	<b>-9.05%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(301,974,609)</b>	<b>978,880</b>	<b>0</b>	<b>(300,995,729)</b>	<b>(309,100,538)</b>	<b>2,764,800</b>	<b>0</b>	<b>(306,335,738)</b>	<b>-1.77%</b>
Support Unit Allocations	291,518,581	0	0	291,518,581	314,759,502	0	0	314,759,502	7.97%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(10,456,028)</b>	<b>978,880</b>	<b>0</b>	<b>(9,477,148)</b>	<b>5,658,964</b>	<b>2,764,800</b>	<b>0</b>	<b>8,423,764</b>	<b>188.89%</b>
<b>Model Allocations:</b>									
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	10,456,028	0	0	10,456,028	14,721,540	0	0	14,721,540	40.79%
<b>Total Model Allocations</b>	<b>10,456,028</b>	<b>0</b>	<b>0</b>	<b>10,456,028</b>	<b>14,721,540</b>	<b>0</b>	<b>0</b>	<b>14,721,540</b>	<b>40.79%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>978,880</b>	<b>0</b>	<b>978,880</b>	<b>20,380,503</b>	<b>2,764,800</b>	<b>0</b>	<b>23,145,303</b>	<b>2264.47%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(20,380,503)	0	0	(20,380,503)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>978,880</b>	<b>0</b>	<b>978,880</b>	<b>0</b>	<b>2,764,800</b>	<b>0</b>	<b>2,764,800</b>	<b>182.45%</b>

ACADEMIC AFFAIRS  
Support Units Summary  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	(8,119)	0	0	(8,119)	(2,679,661)	0	0	(2,679,661)	32904.82%
Direct Tuition	4,844,460	2,125,238	0	6,969,698	2,754,221	2,125,238	0	4,879,459	-29.99%
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>	4,844,460	2,125,238	0	6,969,698	2,754,221	2,125,238	0	4,879,459	-29.99%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	729,245	0	0	729,245	619,245	0	0	619,245	-15.08%
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	102,952	0	0	102,952	102,952	0	0	102,952	0.00%
Grants, Contracts & Gifts	241	0	1,104,558	1,104,799	0	0	1,104,558	1,104,558	-0.02%
Sales, Services & Other	249,531	1,548,455	0	1,797,986	243,531	1,613,989	0	1,857,520	3.31%
<b>Total Revenue</b>	<b>5,918,310</b>	<b>3,673,693</b>	<b>1,104,558</b>	<b>10,696,561</b>	<b>1,040,288</b>	<b>3,739,227</b>	<b>1,104,558</b>	<b>5,884,073</b>	<b>-44.99%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(13,569,799)	(814,979)	(649,430)	(15,034,208)	(9,734,960)	(1,051,844)	(649,430)	(11,436,234)	-23.93%
Fringe Benefits	(3,541,254)	(254,761)	(154,470)	(3,950,485)	(2,684,991)	(334,018)	(154,470)	(3,173,479)	-19.67%
<i>Subtotal Personnel</i>	<i>(17,111,053)</i>	<i>(1,069,740)</i>	<i>(803,900)</i>	<i>(18,984,693)</i>	<i>(12,419,951)</i>	<i>(1,385,862)</i>	<i>(803,900)</i>	<i>(14,609,713)</i>	<i>-23.04%</i>
Services	(9,368,399)	(820,976)	(50,000)	(10,239,375)	(3,824,155)	(885,130)	(50,000)	(4,759,285)	-53.52%
Travel	(198,617)	(103,850)	(65,483)	(367,950)	(154,552)	(110,190)	(65,483)	(330,225)	-10.25%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,153,536)	(79,192)	(11,000)	(1,243,728)	(682,692)	(116,115)	(11,000)	(809,807)	-34.89%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(332,821)	(1,295,620)	(11,500)	(1,639,941)	(569,396)	(4,843,667)	(11,500)	(5,424,563)	230.78%
Scholarships	(65,592)	(215,000)	(290,859)	(571,451)	(94,000)	(275,000)	(290,859)	(659,859)	15.47%
Contingencies	(5,773,753)	0	(675)	(5,774,428)	(16,810,595)	0	(675)	(16,811,270)	191.13%
Renovations	0	0	0	0	0	(2,000)	0	(2,000)	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	(25)	(12,000)	(12,025)	0	(25)	(12,000)	(12,025)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(16,892,718)</i>	<i>(2,514,663)</i>	<i>(441,517)</i>	<i>(19,848,898)</i>	<i>(22,135,390)</i>	<i>(6,232,127)</i>	<i>(441,517)</i>	<i>(28,809,034)</i>	<i>45.14%</i>
<b>Total Direct Expenses</b>	<b>(34,003,771)</b>	<b>(3,584,403)</b>	<b>(1,245,417)</b>	<b>(38,833,591)</b>	<b>(34,555,341)</b>	<b>(7,617,989)</b>	<b>(1,245,417)</b>	<b>(43,418,747)</b>	<b>11.81%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	101,000	0	101,000	(138,394)	101,000	0	(37,394)	-137.02%
Net Transfers	(2,892,586)	178,635	140,859	(2,573,092)	(2,932,986)	4,211,687	140,859	1,419,560	155.17%
<b>Total Contras &amp; Transfers</b>	<b>(2,892,586)</b>	<b>279,635</b>	<b>140,859</b>	<b>(2,472,092)</b>	<b>(3,071,380)</b>	<b>4,312,687</b>	<b>140,859</b>	<b>1,382,166</b>	<b>155.91%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(30,978,047)</b>	<b>368,925</b>	<b>0</b>	<b>(30,609,122)</b>	<b>(36,586,433)</b>	<b>433,925</b>	<b>0</b>	<b>(36,152,508)</b>	<b>-18.11%</b>
Support Unit Allocations	20,522,019	0	0	20,522,019	27,709,905	0	0	27,709,905	35.03%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(10,456,028)</b>	<b>368,925</b>	<b>0</b>	<b>(10,087,103)</b>	<b>(8,876,528)</b>	<b>433,925</b>	<b>0</b>	<b>(8,442,603)</b>	<b>16.30%</b>
<b>Model Allocations:</b>									
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	10,456,028	0	0	10,456,028	14,721,540	0	0	14,721,540	40.79%
<b>Total Model Allocations</b>	<b>10,456,028</b>	<b>0</b>	<b>0</b>	<b>10,456,028</b>	<b>14,721,540</b>	<b>0</b>	<b>0</b>	<b>14,721,540</b>	<b>40.79%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>368,925</b>	<b>0</b>	<b>368,925</b>	<b>5,845,011</b>	<b>433,925</b>	<b>0</b>	<b>6,278,936</b>	<b>1601.95%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(5,845,011)	0	0	(5,845,011)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>368,925</b>	<b>0</b>	<b>368,925</b>	<b>(0)</b>	<b>433,925</b>	<b>0</b>	<b>433,925</b>	<b>17.62%</b>

CL002 - PROVOST  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	(8,119)	0	0	(8,119)	(2,679,661)	0	0	(2,679,661)	32904.82%
Direct Tuition	3,211,460	2,125,238	0	5,336,698	1,224,221	2,125,238	0	3,349,459	-37.24%
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>	3,211,460	2,125,238	0	5,336,698	1,224,221	2,125,238	0	3,349,459	-37.24%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	195,500	0	0	195,500	85,500	0	0	85,500	-56.27%
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	95,328	0	0	95,328	95,328	0	0	95,328	0.00%
Grants, Contracts & Gifts	241	0	947,000	947,241	0	0	947,000	947,000	-0.03%
Sales, Services & Other	68,531	0	0	68,531	62,531	0	0	62,531	-8.76%
<b>Total Revenue</b>	<b>3,562,941</b>	<b>2,125,238</b>	<b>947,000</b>	<b>6,635,179</b>	<b>(1,212,081)</b>	<b>2,125,238</b>	<b>947,000</b>	<b>1,860,157</b>	<b>-71.97%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(9,891,621)	(198,100)	(642,872)	(10,732,593)	(5,939,729)	(389,100)	(642,872)	(6,971,701)	-35.04%
Fringe Benefits	(2,382,529)	(53,238)	(153,470)	(2,589,237)	(1,441,228)	(113,238)	(153,470)	(1,707,936)	-34.04%
<i>Subtotal Personnel</i>	<i>(12,274,150)</i>	<i>(251,338)</i>	<i>(796,342)</i>	<i>(13,321,830)</i>	<i>(7,380,958)</i>	<i>(502,338)</i>	<i>(796,342)</i>	<i>(8,679,638)</i>	<i>-34.85%</i>
Services	(9,216,879)	(43,575)	(50,000)	(9,310,454)	(3,592,685)	(111,325)	(50,000)	(3,754,010)	-59.68%
Travel	(185,632)	(91,250)	(65,483)	(342,365)	(141,567)	(96,250)	(65,483)	(303,300)	-11.41%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,080,459)	(64,770)	(11,000)	(1,156,229)	(599,615)	(100,275)	(11,000)	(710,890)	-38.52%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(279,886)	(990)	(11,500)	(292,376)	(493,011)	(5,590)	(11,500)	(510,101)	74.47%
Scholarships	(40,592)	0	0	(40,592)	(69,000)	(60,000)	0	(129,000)	217.80%
Contingencies	(4,436,691)	0	(675)	(4,437,366)	(15,365,738)	0	(675)	(15,366,413)	246.30%
Renovations	0	0	0	0	0	(2,000)	0	(2,000)	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	(25)	(12,000)	(12,025)	0	(25)	(12,000)	(12,025)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(15,240,139)</i>	<i>(200,610)</i>	<i>(150,658)</i>	<i>(15,591,407)</i>	<i>(20,261,616)</i>	<i>(375,465)</i>	<i>(150,658)</i>	<i>(20,787,739)</i>	<i>33.33%</i>
<b>Total Direct Expenses</b>	<b>(27,514,289)</b>	<b>(451,948)</b>	<b>(947,000)</b>	<b>(28,913,237)</b>	<b>(27,642,574)</b>	<b>(877,803)</b>	<b>(947,000)</b>	<b>(29,467,377)</b>	<b>1.92%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	(138,394)	0	0	(138,394)	0.00%
Net Transfers	(1,996,582)	(1,239,365)	0	(3,235,947)	(2,036,982)	(813,510)	0	(2,850,492)	11.91%
<b>Total Contras &amp; Transfers</b>	<b>(1,996,582)</b>	<b>(1,239,365)</b>	<b>0</b>	<b>(3,235,947)</b>	<b>(2,175,376)</b>	<b>(813,510)</b>	<b>0</b>	<b>(2,988,886)</b>	<b>7.63%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(25,947,930)</b>	<b>433,925</b>	<b>0</b>	<b>(25,514,005)</b>	<b>(31,030,031)</b>	<b>433,925</b>	<b>0</b>	<b>(30,596,106)</b>	<b>-19.92%</b>
Support Unit Allocations	15,491,902	0	0	15,491,902	22,256,503	0	0	22,256,503	43.67%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>(10,456,028)</b>	<b>433,925</b>	<b>0</b>	<b>(10,022,103)</b>	<b>(8,773,528)</b>	<b>433,925</b>	<b>0</b>	<b>(8,339,603)</b>	<b>16.79%</b>
<b>Model Allocations:</b>									
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	10,456,028	0	0	10,456,028	14,721,540	0	0	14,721,540	40.79%
<b>Total Model Allocations</b>	<b>10,456,028</b>	<b>0</b>	<b>0</b>	<b>10,456,028</b>	<b>14,721,540</b>	<b>0</b>	<b>0</b>	<b>14,721,540</b>	<b>40.79%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>433,925</b>	<b>0</b>	<b>433,925</b>	<b>5,948,012</b>	<b>433,925</b>	<b>0</b>	<b>6,381,937</b>	<b>1370.75%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(5,948,012)	0	0	(5,948,012)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>433,925</b>	<b>0</b>	<b>433,925</b>	<b>0</b>	<b>433,925</b>	<b>0</b>	<b>433,925</b>	<b>0.00%</b>

CL045 - GRADUATE SCHOOL  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(950,824)	0	0	(950,824)	(1,023,294)	0	0	(1,023,294)	7.62%
Fringe Benefits	(333,669)	0	0	(333,669)	(347,900)	0	0	(347,900)	4.26%
<i>Subtotal Personnel</i>	<i>(1,284,493)</i>	<i>0</i>	<i>0</i>	<i>(1,284,493)</i>	<i>(1,371,194)</i>	<i>0</i>	<i>0</i>	<i>(1,371,194)</i>	<i>6.75%</i>
Services	(36,368)	0	0	(36,368)	(36,368)	0	0	(36,368)	0.00%
Travel	(2,500)	0	0	(2,500)	(2,500)	0	0	(2,500)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(14,837)	0	0	(14,837)	(14,837)	0	0	(14,837)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,100)	(1,265,000)	0	(1,273,100)	(8,100)	(4,807,197)	0	(4,815,297)	278.23%
Scholarships	0	0	(290,859)	(290,859)	0	0	(290,859)	(290,859)	0.00%
Contingencies	(600,000)	0	0	(600,000)	(664,000)	0	0	(664,000)	10.67%
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>(661,805)</i>	<i>(1,265,000)</i>	<i>(290,859)</i>	<i>(2,217,664)</i>	<i>(725,805)</i>	<i>(4,807,197)</i>	<i>(290,859)</i>	<i>(5,823,861)</i>	<i>162.61%</i>
<b>Total Direct Expenses</b>	<b>(1,946,298)</b>	<b>(1,265,000)</b>	<b>(290,859)</b>	<b>(3,502,157)</b>	<b>(2,096,999)</b>	<b>(4,807,197)</b>	<b>(290,859)</b>	<b>(7,195,055)</b>	<b>105.45%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	1,200,000	140,859	1,340,859	0	4,807,197	140,859	4,948,056	269.02%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>1,200,000</b>	<b>140,859</b>	<b>1,340,859</b>	<b>0</b>	<b>4,807,197</b>	<b>140,859</b>	<b>4,948,056</b>	<b>269.02%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(1,946,298)</b>	<b>(65,000)</b>	<b>0</b>	<b>(2,011,298)</b>	<b>(2,096,999)</b>	<b>0</b>	<b>0</b>	<b>(2,096,999)</b>	<b>-4.26%</b>
Support Unit Allocations	1,946,298	0	0	1,946,298	2,096,999	0	0	2,096,999	7.74%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(65,000)</b>	<b>0</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(65,000)</b>	<b>0</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(65,000)</b>	<b>0</b>	<b>(65,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>

CL048 - UNIVERSITY PRESS  
 Support Unit  
 Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	1,186,166	0	1,186,166	0	1,251,700	0	1,251,700	5.52%
<b>Total Revenue</b>	<b>0</b>	<b>1,186,166</b>	<b>0</b>	<b>1,186,166</b>	<b>0</b>	<b>1,251,700</b>	<b>0</b>	<b>1,251,700</b>	<b>5.52%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(263,770)	(356,629)	0	(620,399)	(304,050)	(402,494)	0	(706,544)	13.89%
Fringe Benefits	(90,061)	(121,323)	0	(211,384)	(97,730)	(140,580)	0	(238,310)	12.74%
<i>Subtotal Personnel</i>	<i>(353,831)</i>	<i>(477,952)</i>	<i>0</i>	<i>(831,783)</i>	<i>(401,780)</i>	<i>(543,074)</i>	<i>0</i>	<i>(944,854)</i>	<i>13.59%</i>
Services	0	(679,442)	0	(679,442)	0	(675,846)	0	(675,846)	-0.53%
Travel	0	(10,000)	0	(10,000)	0	(11,340)	0	(11,340)	13.40%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	(10,022)	0	(10,022)	0	(11,440)	0	(11,440)	14.15%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(8,750)	0	(8,750)	0	(10,000)	0	(10,000)	14.29%
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>(708,214)</i>	<i>0</i>	<i>(708,214)</i>	<i>0</i>	<i>(708,626)</i>	<i>0</i>	<i>(708,626)</i>	<i>0.06%</i>
<b>Total Direct Expenses</b>	<b>(353,831)</b>	<b>(1,186,166)</b>	<b>0</b>	<b>(1,539,997)</b>	<b>(401,780)</b>	<b>(1,251,700)</b>	<b>0</b>	<b>(1,653,480)</b>	<b>7.37%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>(353,831)</b>	<b>0</b>	<b>0</b>	<b>(353,831)</b>	<b>(401,780)</b>	<b>0</b>	<b>0</b>	<b>(401,780)</b>	<b>-13.55%</b>
Support Unit Allocations	353,831	0	0	353,831	401,780	0	0	401,780	13.55%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL056 - INSTITUTIONAL ASSMNT - COMPL

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,554,910)	0	0	(1,554,910)	(1,508,687)	0	0	(1,508,687)	-2.97%
Fringe Benefits	(336,623)	0	0	(336,623)	(389,321)	0	0	(389,321)	15.65%
<i>Subtotal Personnel</i>	<i>(1,891,533)</i>	<i>0</i>	<i>0</i>	<i>(1,891,533)</i>	<i>(1,898,008)</i>	<i>0</i>	<i>0</i>	<i>(1,898,008)</i>	<i>0.34%</i>
Services	(29,750)	0	0	(29,750)	(109,700)	0	0	(109,700)	268.74%
Travel	(7,885)	0	0	(7,885)	(7,885)	0	0	(7,885)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(35,650)	0	0	(35,650)	(45,650)	0	0	(45,650)	28.05%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(7,065)	0	0	(7,065)	(30,515)	0	0	(30,515)	331.92%
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>(80,350)</i>	<i>0</i>	<i>0</i>	<i>(80,350)</i>	<i>(193,750)</i>	<i>0</i>	<i>0</i>	<i>(193,750)</i>	<i>141.13%</i>
<b>Total Direct Expenses</b>	<b>(1,971,883)</b>	<b>0</b>	<b>0</b>	<b>(1,971,883)</b>	<b>(2,091,758)</b>	<b>0</b>	<b>0</b>	<b>(2,091,758)</b>	<b>6.08%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>(1,971,883)</b>	<b>0</b>	<b>0</b>	<b>(1,971,883)</b>	<b>(2,091,758)</b>	<b>0</b>	<b>0</b>	<b>(2,091,758)</b>	<b>-6.08%</b>
Support Unit Allocations	1,971,883	0	0	1,971,883	2,091,758	0	0	2,091,758	6.08%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL062 - FACULTY SENATE  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(76,934)	0	0	(76,934)	(84,866)	0	0	(84,866)	10.31%
Fringe Benefits	(28,276)	0	0	(28,276)	(29,050)	0	0	(29,050)	2.74%
<i>Subtotal Personnel</i>	<i>(105,210)</i>	<i>0</i>	<i>0</i>	<i>(105,210)</i>	<i>(113,916)</i>	<i>0</i>	<i>0</i>	<i>(113,916)</i>	<i>8.28%</i>
Services	(4,225)	0	0	(4,225)	(4,225)	0	0	(4,225)	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	(1,850)	0	0	(1,850)	(1,850)	0	0	(1,850)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(750)	0	0	(750)	(750)	0	0	(750)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(1,795)	0	0	(1,795)	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>(6,825)</i>	<i>0</i>	<i>0</i>	<i>(6,825)</i>	<i>(8,620)</i>	<i>0</i>	<i>0</i>	<i>(8,620)</i>	<i>26.30%</i>
<b>Total Direct Expenses</b>	<b>(112,035)</b>	<b>0</b>	<b>0</b>	<b>(112,035)</b>	<b>(122,536)</b>	<b>0</b>	<b>0</b>	<b>(122,536)</b>	<b>9.37%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(112,035)</b>	<b>0</b>	<b>0</b>	<b>(112,035)</b>	<b>(122,536)</b>	<b>0</b>	<b>0</b>	<b>(122,536)</b>	<b>-9.37%</b>
Support Unit Allocations	112,035	0	0	112,035	122,536	0	0	122,536	9.37%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





## ACADEMIC ACCESS &amp; DEGREE COMPLETION

Support Units Summary

Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	2,760,186	22,000	0	2,782,186	1,851,652	22,000	0	1,873,652	-32.66%
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>	2,760,186	22,000	0	2,782,186	1,851,652	22,000	0	1,873,652	-32.66%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	151,938	0	0	151,938	162,214	0	0	162,214	6.76%
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	149,500	149,500	-63.40%
Sales, Services & Other	5,025	1,319,576	0	1,324,601	4,000	1,319,576	0	1,323,576	-0.08%
<b>Total Revenue</b>	<b>7,917,149</b>	<b>1,341,576</b>	<b>408,500</b>	<b>9,667,225</b>	<b>7,017,866</b>	<b>1,341,576</b>	<b>149,500</b>	<b>8,508,942</b>	<b>-11.98%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(6,599,547)	0	(12,000)	(6,611,547)	(4,177,434)	(497,841)	(7,000)	(4,682,275)	-29.18%
Fringe Benefits	(1,782,229)	0	0	(1,782,229)	(1,452,548)	(174,458)	(5,000)	(1,632,006)	-8.43%
<i>Subtotal Personnel</i>	<i>(8,381,776)</i>	<i>0</i>	<i>(12,000)</i>	<i>(8,393,776)</i>	<i>(5,629,983)</i>	<i>(672,299)</i>	<i>(12,000)</i>	<i>(6,314,282)</i>	<i>-24.77%</i>
Services	(629,167)	(3,810)	(163,000)	(795,977)	(471,730)	(446,585)	0	(918,315)	15.37%
Travel	(36,575)	0	0	(36,575)	(64,000)	(24,426)	0	(88,426)	141.77%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(101,332)	(22,000)	0	(123,332)	(352,857)	(22,000)	0	(374,857)	203.94%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(54,040)	(161,876)	(108,500)	(324,416)	(85,400)	(161,876)	0	(247,276)	-23.78%
Scholarships	0	0	(125,000)	(125,000)	0	0	(137,500)	(137,500)	10.00%
Contingencies	(11,621)	0	0	(11,621)	(1,923,361)	0	0	(1,923,361)	16450.74%
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	(700)	0	0	(700)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(832,735)</i>	<i>(205,686)</i>	<i>(396,500)</i>	<i>(1,434,921)</i>	<i>(2,898,048)</i>	<i>(672,887)</i>	<i>(137,500)</i>	<i>(3,708,435)</i>	<i>158.44%</i>
<b>Total Direct Expenses</b>	<b>(9,214,511)</b>	<b>(205,686)</b>	<b>(408,500)</b>	<b>(9,828,697)</b>	<b>(8,528,031)</b>	<b>(1,345,186)</b>	<b>(149,500)</b>	<b>(10,022,717)</b>	<b>1.97%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	615	0	0	615	0.00%
Net Transfers	(1,768,223)	0	0	(1,768,223)	(2,354,560)	0	0	(2,354,560)	-33.16%
<b>Total Contras &amp; Transfers</b>	<b>(1,768,223)</b>	<b>0</b>	<b>0</b>	<b>(1,768,223)</b>	<b>(2,353,945)</b>	<b>0</b>	<b>0</b>	<b>(2,353,945)</b>	<b>-33.12%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(3,065,585)</b>	<b>1,135,890</b>	<b>0</b>	<b>(1,929,695)</b>	<b>(3,864,110)</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,867,720)</b>	<b>-100.43%</b>
Support Unit Allocations	3,065,585	0	0	3,065,585	3,521,352	0	0	3,521,352	14.87%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>1,135,890</b>	<b>0</b>	<b>1,135,890</b>	<b>(342,758)</b>	<b>(3,610)</b>	<b>0</b>	<b>(346,368)</b>	<b>-130.49%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>1,135,890</b>	<b>0</b>	<b>1,135,890</b>	<b>(342,758)</b>	<b>(3,610)</b>	<b>0</b>	<b>(346,368)</b>	<b>-130.49%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	342,758	0	0	342,758	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>1,135,890</b>	<b>0</b>	<b>1,135,890</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>-100.32%</b>

CL020 - EVENING & NON-DEGREE PROGRAMS

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	489,944	0	0	489,944	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>	489,944	0	0	489,944	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	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%
<b>Total Revenue</b>	<b>489,944</b>	<b>1,319,366</b>	<b>0</b>	<b>1,809,310</b>	<b>0</b>	<b>1,319,366</b>	<b>0</b>	<b>1,319,366</b>	<b>-27.08%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(3,108,606)	0	0	(3,108,606)	(995,635)	(497,841)	0	(1,493,476)	-51.96%
Fringe Benefits	(501,328)	0	0	(501,328)	(307,701)	(174,458)	0	(482,159)	-3.82%
<i>Subtotal Personnel</i>	<i>(3,609,934)</i>	<i>0</i>	<i>0</i>	<i>(3,609,934)</i>	<i>(1,303,336)</i>	<i>(672,299)</i>	<i>0</i>	<i>(1,975,635)</i>	<i>-45.27%</i>
Services	(1,000)	0	0	(1,000)	(12,530)	(442,775)	0	(455,305)	45430.50%
Travel	(5,000)	0	0	(5,000)	(3,000)	(24,426)	0	(27,426)	448.52%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(11,500)	0	0	(11,500)	(20,290)	0	0	(20,290)	76.43%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(2,700)	(161,866)	0	(164,566)	(9,550)	(161,866)	0	(171,416)	4.16%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(1,855,361)	0	0	(1,855,361)	0.00%
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	(700)	0	0	(700)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(20,200)</i>	<i>(179,866)</i>	<i>0</i>	<i>(200,066)</i>	<i>(1,901,431)</i>	<i>(647,067)</i>	<i>0</i>	<i>(2,548,498)</i>	<i>1173.83%</i>
<b>Total Direct Expenses</b>	<b>(3,630,134)</b>	<b>(179,866)</b>	<b>0</b>	<b>(3,810,000)</b>	<b>(3,204,767)</b>	<b>(1,319,366)</b>	<b>0</b>	<b>(4,524,133)</b>	<b>18.74%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	615	0	0	615	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>615</b>	<b>0</b>	<b>0</b>	<b>615</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(3,140,190)</b>	<b>1,139,500</b>	<b>0</b>	<b>(2,000,690)</b>	<b>(3,204,152)</b>	<b>0</b>	<b>0</b>	<b>(3,204,152)</b>	<b>-60.15%</b>
Support Unit Allocations	3,140,190	0	0	3,140,190	3,204,152	0	0	3,204,152	2.04%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>1,139,500</b>	<b>0</b>	<b>1,139,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>1,139,500</b>	<b>0</b>	<b>1,139,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>1,139,500</b>	<b>0</b>	<b>1,139,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>

CL021 - CAROLINA ONLINE  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
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%
<b>Total Direct Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL057 - DISTRIBUTED LEARNING  
 Support Unit  
 Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET			Total	FY2023-24 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>210</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(445,763)	0	0	(445,763)	(469,179)	0	0	(469,179)	5.25%
Fringe Benefits	(204,445)	0	0	(204,445)	(209,388)	0	0	(209,388)	2.42%
<i>Subtotal Personnel</i>	<i>(650,208)</i>	<i>0</i>	<i>0</i>	<i>(650,208)</i>	<i>(678,566)</i>	<i>0</i>	<i>0</i>	<i>(678,566)</i>	<i>4.36%</i>
Services	(61,900)	(3,810)	0	(65,710)	(61,900)	(3,810)	0	(65,710)	0.00%
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	0	0	0	0	(23,000)	0	0	(23,000)	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	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>(110,147)</i>	<i>(3,820)</i>	<i>0</i>	<i>(113,967)</i>	<i>(133,147)</i>	<i>(3,820)</i>	<i>0</i>	<i>(136,967)</i>	<i>20.18%</i>
<b>Total Direct Expenses</b>	<b>(760,355)</b>	<b>(3,820)</b>	<b>0</b>	<b>(764,175)</b>	<b>(811,713)</b>	<b>(3,820)</b>	<b>0</b>	<b>(815,533)</b>	<b>6.72%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(760,355)</b>	<b>(3,610)</b>	<b>0</b>	<b>(763,965)</b>	<b>(811,713)</b>	<b>(3,610)</b>	<b>0</b>	<b>(815,323)</b>	<b>-6.72%</b>
Support Unit Allocations	760,355	0	0	760,355	811,713	0	0	811,713	6.75%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>0</b>	<b>(3,610)</b>	<b>0.00%</b>



**ENROLLMENT & SCHOLARSHIPS**

Support Units Summary  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	2,865,000	0	0	2,865,000	1,990,300	0	0	1,990,300	-30.53%
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>	2,865,000	0	0	2,865,000	1,990,300	0	0	1,990,300	-30.53%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	2,553,402	0	2,553,402	0	2,636,062	0	2,636,062	3.24%
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	70,987	0	0	70,987	70,987	0	0	70,987	0.00%
Grants, Contracts & Gifts	42,801	0	93,498,000	93,540,801	56,184	0	103,498,000	103,554,184	10.70%
Sales, Services & Other	2,392,958	918,000	1,000,000	4,310,958	2,755,250	605,000	1,000,000	4,360,250	1.14%
<b>Total Revenue</b>	<b>5,371,746</b>	<b>3,471,402</b>	<b>94,498,000</b>	<b>103,341,148</b>	<b>4,872,721</b>	<b>3,241,062</b>	<b>104,498,000</b>	<b>112,611,783</b>	<b>8.97%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(9,189,523)	(696,750)	(1,900,000)	(11,786,273)	(10,482,522)	(689,220)	(1,900,000)	(13,071,742)	10.91%
Fringe Benefits	(4,701,904)	(147,050)	(265,000)	(5,113,954)	(4,931,694)	(157,000)	(265,000)	(5,353,694)	4.69%
<i>Subtotal Personnel</i>	<i>(13,891,427)</i>	<i>(843,800)</i>	<i>(2,165,000)</i>	<i>(16,900,227)</i>	<i>(15,414,216)</i>	<i>(846,220)</i>	<i>(2,165,000)</i>	<i>(18,425,436)</i>	<i>9.02%</i>
Services	(1,723,021)	(316,344)	(107,000)	(2,146,365)	(1,280,215)	(457,019)	(107,000)	(1,844,234)	-14.08%
Travel	(209,919)	(46,000)	(22,000)	(277,919)	(289,210)	(87,000)	(22,000)	(398,210)	43.28%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,133,049)	(1,146,587)	(142,000)	(2,421,636)	(1,214,939)	(1,439,277)	(142,000)	(2,796,216)	15.47%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(321,343)	(185,665)	(26,925,000)	(27,432,008)	(389,381)	(490,025)	(26,925,000)	(27,804,406)	1.36%
Scholarships	(19,912,557)	(7,581,000)	(64,943,000)	(92,436,557)	(19,919,207)	(7,968,400)	(74,943,000)	(102,830,607)	11.24%
Contingencies	(560,542)	(624,318)	0	(1,184,860)	(481,769)	(57,620)	0	(539,389)	-54.48%
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	(70,500)	(70,500)	0	0	(70,500)	(70,500)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(23,860,431)</i>	<i>(9,899,914)</i>	<i>(92,209,500)</i>	<i>(125,969,845)</i>	<i>(23,574,721)</i>	<i>(10,499,341)</i>	<i>(102,209,500)</i>	<i>(136,283,562)</i>	<i>8.19%</i>
<b>Total Direct Expenses</b>	<b>(37,751,858)</b>	<b>(10,743,714)</b>	<b>(94,374,500)</b>	<b>(142,870,072)</b>	<b>(38,988,937)</b>	<b>(11,345,561)</b>	<b>(104,374,500)</b>	<b>(154,708,998)</b>	<b>8.29%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	11,400	87,955	101,500	200,855	11,350	92,955	101,500	205,805	2.46%
Net Transfers	299,771	6,451,448	(225,000)	6,526,219	(86,983)	7,152,229	(225,000)	6,840,246	4.81%
<b>Total Contras &amp; Transfers</b>	<b>311,171</b>	<b>6,539,403</b>	<b>(123,500)</b>	<b>6,727,074</b>	<b>(75,633)</b>	<b>7,245,184</b>	<b>(123,500)</b>	<b>7,046,051</b>	<b>4.74%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(32,068,941)</b>	<b>(732,909)</b>	<b>0</b>	<b>(32,801,850)</b>	<b>(34,191,849)</b>	<b>(859,315)</b>	<b>0</b>	<b>(35,051,164)</b>	<b>-6.86%</b>
Support Unit Allocations	32,068,941	0	0	32,068,941	33,317,149	0	0	33,317,149	3.89%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(732,909)</b>	<b>0</b>	<b>(732,909)</b>	<b>(874,700)</b>	<b>(859,315)</b>	<b>0</b>	<b>(1,734,015)</b>	<b>-136.59%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(732,909)</b>	<b>0</b>	<b>(732,909)</b>	<b>(874,700)</b>	<b>(859,315)</b>	<b>0</b>	<b>(1,734,015)</b>	<b>-136.59%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	874,700	0	0	874,700	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(732,909)</b>	<b>0</b>	<b>(732,909)</b>	<b>(0)</b>	<b>(859,315)</b>	<b>0</b>	<b>(859,315)</b>	<b>-17.25%</b>

CL085 - ENROLLMENT MANAGEMENT SERVICES

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	2,553,402	0	2,553,402	0	2,636,062	0	2,636,062	3.24%
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	70,987	0	0	70,987	70,987	0	0	70,987	0.00%
Grants, Contracts & Gifts	42,801	0	88,680,000	88,722,801	56,184	0	98,680,000	98,736,184	11.29%
Sales, Services & Other	2,392,958	50,000	0	2,442,958	2,755,250	50,000	0	2,805,250	14.83%
<b>Total Revenue</b>	<b>2,506,746</b>	<b>2,603,402</b>	<b>88,680,000</b>	<b>93,790,148</b>	<b>2,882,421</b>	<b>2,686,062</b>	<b>98,680,000</b>	<b>104,248,483</b>	<b>11.15%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(9,189,523)	(696,750)	(1,900,000)	(11,786,273)	(10,482,522)	(689,220)	(1,900,000)	(13,071,742)	10.91%
Fringe Benefits	(3,501,904)	(147,050)	(265,000)	(3,913,954)	(3,731,694)	(157,000)	(265,000)	(4,153,694)	6.13%
<i>Subtotal Personnel</i>	<i>(12,691,427)</i>	<i>(843,800)</i>	<i>(2,165,000)</i>	<i>(15,700,227)</i>	<i>(14,214,216)</i>	<i>(846,220)</i>	<i>(2,165,000)</i>	<i>(17,225,436)</i>	<i>9.71%</i>
Services	(1,723,021)	(305,344)	(107,000)	(2,135,365)	(1,280,215)	(457,019)	(107,000)	(1,844,234)	-13.63%
Travel	(209,919)	(46,000)	(22,000)	(277,919)	(289,210)	(87,000)	(22,000)	(398,210)	43.28%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,133,049)	(995,587)	(142,000)	(2,270,636)	(1,214,939)	(1,439,277)	(142,000)	(2,796,216)	23.15%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(321,343)	(185,665)	(26,925,000)	(27,432,008)	(389,381)	(490,025)	(26,925,000)	(27,804,406)	1.36%
Scholarships	(14,350)	(20,000)	(59,100,000)	(59,134,350)	(21,000)	(8,400)	(69,100,000)	(69,129,400)	16.90%
Contingencies	(78,773)	(624,318)	0	(703,091)	0	(57,620)	0	(57,620)	-91.80%
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	(70,500)	(70,500)	0	0	(70,500)	(70,500)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(3,480,455)</i>	<i>(2,176,914)</i>	<i>(86,366,500)</i>	<i>(92,023,869)</i>	<i>(3,194,745)</i>	<i>(2,539,341)</i>	<i>(96,366,500)</i>	<i>(102,100,586)</i>	<i>10.95%</i>
<b>Total Direct Expenses</b>	<b>(16,171,882)</b>	<b>(3,020,714)</b>	<b>(88,531,500)</b>	<b>(107,724,096)</b>	<b>(17,408,961)</b>	<b>(3,385,561)</b>	<b>(98,531,500)</b>	<b>(119,326,022)</b>	<b>10.77%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	11,400	87,955	101,500	200,855	11,350	92,955	101,500	205,805	2.46%
Net Transfers	499,771	(403,552)	(250,000)	(153,781)	113,017	(252,771)	(250,000)	(389,754)	-153.45%
<b>Total Contras &amp; Transfers</b>	<b>511,171</b>	<b>(315,597)</b>	<b>(148,500)</b>	<b>47,074</b>	<b>124,367</b>	<b>(159,816)</b>	<b>(148,500)</b>	<b>(183,949)</b>	<b>-490.77%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(13,153,965)</b>	<b>(732,909)</b>	<b>0</b>	<b>(13,886,874)</b>	<b>(14,402,173)</b>	<b>(859,315)</b>	<b>0</b>	<b>(15,261,488)</b>	<b>-9.90%</b>
Support Unit Allocations	13,153,965	0	0	13,153,965	14,402,173	0	0	14,402,173	9.49%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(732,909)</b>	<b>0</b>	<b>(732,909)</b>	<b>0</b>	<b>(859,315)</b>	<b>0</b>	<b>(859,315)</b>	<b>-17.25%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(732,909)</b>	<b>0</b>	<b>(732,909)</b>	<b>0</b>	<b>(859,315)</b>	<b>0</b>	<b>(859,315)</b>	<b>-17.25%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(732,909)</b>	<b>0</b>	<b>(732,909)</b>	<b>0</b>	<b>(859,315)</b>	<b>0</b>	<b>(859,315)</b>	<b>-17.25%</b>



EXECUTIVE AFFAIRS  
Support Units Summary  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	8,000	33,620	0	41,620	133,000	33,620	0	166,620	300.34%
<b>Total Revenue</b>	<b>8,000</b>	<b>33,620</b>	<b>717,421</b>	<b>759,041</b>	<b>133,000</b>	<b>33,620</b>	<b>717,421</b>	<b>884,041</b>	<b>16.47%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(4,889,440)	(1,300,951)	(242,333)	(6,432,724)	(5,461,071)	(824,085)	(242,333)	(6,527,489)	1.47%
Fringe Benefits	(1,771,991)	(390,285)	(70,944)	(2,233,220)	(2,038,084)	(435,490)	(70,944)	(2,544,518)	13.94%
<i>Subtotal Personnel</i>	<i>(6,661,431)</i>	<i>(1,691,236)</i>	<i>(313,277)</i>	<i>(8,665,944)</i>	<i>(7,499,155)</i>	<i>(1,259,575)</i>	<i>(313,277)</i>	<i>(9,072,007)</i>	<i>4.69%</i>
Services	(1,626,342)	(143,104)	(131,198)	(1,900,644)	(1,673,706)	(143,104)	(131,198)	(1,948,008)	2.49%
Travel	(80,534)	(26,000)	(12,291)	(118,825)	(87,829)	(26,000)	(12,291)	(126,120)	6.14%
Utilities	0	(3,162)	0	(3,162)	0	(3,162)	0	(3,162)	0.00%
Supplies	(251,277)	(47,182)	(4,085)	(302,544)	(241,777)	(47,182)	(4,085)	(293,044)	-3.14%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(78,113)	(19,747)	(58,778)	(156,638)	(83,362)	(19,747)	(58,778)	(161,887)	3.35%
Scholarships	(1,500)	0	(10,000)	(11,500)	0	0	(10,000)	(10,000)	-13.04%
Contingencies	(576,160)	(25,500)	0	(601,660)	(1,087,587)	(21,675)	0	(1,109,262)	84.37%
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>(2,613,926)</i>	<i>(264,695)</i>	<i>(404,144)</i>	<i>(3,282,765)</i>	<i>(3,174,261)</i>	<i>(260,870)</i>	<i>(404,144)</i>	<i>(3,839,275)</i>	<i>16.95%</i>
<b>Total Direct Expenses</b>	<b>(9,275,357)</b>	<b>(1,955,931)</b>	<b>(717,421)</b>	<b>(11,948,709)</b>	<b>(10,673,416)</b>	<b>(1,520,445)</b>	<b>(717,421)</b>	<b>(12,911,282)</b>	<b>8.06%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	3,000	1,490,650	0	1,493,650	3,000	1,486,825	0	1,489,825	-0.26%
<b>Total Contras &amp; Transfers</b>	<b>3,000</b>	<b>1,490,650</b>	<b>0</b>	<b>1,493,650</b>	<b>3,000</b>	<b>1,486,825</b>	<b>0</b>	<b>1,489,825</b>	<b>-0.26%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(9,264,357)</b>	<b>(431,661)</b>	<b>0</b>	<b>(9,696,018)</b>	<b>(10,537,416)</b>	<b>0</b>	<b>0</b>	<b>(10,537,416)</b>	<b>-8.68%</b>
Support Unit Allocations	9,264,357	0	0	9,264,357	10,684,829	0	0	10,684,829	15.33%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>(431,661)</b>	<b>147,413</b>	<b>0</b>	<b>0</b>	<b>147,413</b>	<b>134.15%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>(431,661)</b>	<b>147,413</b>	<b>0</b>	<b>0</b>	<b>147,413</b>	<b>134.15%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(147,413)	0	0	(147,413)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>(431,661)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>100.00%</b>

CL001 - PRESIDENT  
 Support Unit  
 Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,607,352)	0	0	(1,607,352)	(1,741,375)	0	0	(1,741,375)	8.34%
Fringe Benefits	(522,332)	0	0	(522,332)	(559,455)	0	0	(559,455)	7.11%
<i>Subtotal Personnel</i>	<i>(2,129,684)</i>	<i>0</i>	<i>0</i>	<i>(2,129,684)</i>	<i>(2,300,829)</i>	<i>0</i>	<i>0</i>	<i>(2,300,829)</i>	<i>8.04%</i>
Services	(1,093,663)	(10,000)	0	(1,103,663)	(1,087,663)	(10,000)	0	(1,097,663)	-0.54%
Travel	(30,850)	0	0	(30,850)	(30,850)	0	0	(30,850)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(89,000)	(39,800)	0	(128,800)	(89,000)	(39,800)	0	(128,800)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(5,700)	(4,000)	0	(9,700)	(5,700)	(4,000)	0	(9,700)	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>(1,219,213)</i>	<i>(53,800)</i>	<i>0</i>	<i>(1,273,013)</i>	<i>(1,213,213)</i>	<i>(53,800)</i>	<i>0</i>	<i>(1,267,013)</i>	<i>-0.47%</i>
<b>Total Direct Expenses</b>	<b>(3,348,897)</b>	<b>(53,800)</b>	<b>0</b>	<b>(3,402,697)</b>	<b>(3,514,042)</b>	<b>(53,800)</b>	<b>0</b>	<b>(3,567,842)</b>	<b>4.85%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	53,800	0	53,800	0	53,800	0	53,800	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>53,800</b>	<b>0</b>	<b>53,800</b>	<b>0</b>	<b>53,800</b>	<b>0</b>	<b>53,800</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(3,348,897)</b>	<b>0</b>	<b>0</b>	<b>(3,348,897)</b>	<b>(3,514,042)</b>	<b>0</b>	<b>0</b>	<b>(3,514,042)</b>	<b>-4.93%</b>
Support Unit Allocations	3,348,897	0	0	3,348,897	3,514,042	0	0	3,514,042	4.93%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL005 - OFFICE OF CIVIL RIGHTS TITLE IX  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(533,180)	0	0	(533,180)	(561,923)	0	0	(561,923)	5.39%
Fringe Benefits	(179,400)	0	0	(179,400)	(194,268)	0	0	(194,268)	8.29%
<i>Subtotal Personnel</i>	<i>(712,580)</i>	<i>0</i>	<i>0</i>	<i>(712,580)</i>	<i>(756,191)</i>	<i>0</i>	<i>0</i>	<i>(756,191)</i>	<i>6.12%</i>
Services	(19,780)	0	0	(19,780)	(64,280)	0	0	(64,280)	224.97%
Travel	(5,579)	0	0	(5,579)	(5,579)	0	0	(5,579)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(60,200)	0	0	(60,200)	(60,200)	0	0	(60,200)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(4,500)	0	0	(4,500)	(9,499)	0	0	(9,499)	111.09%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(619,501)	0	0	(619,501)	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>(90,059)</i>	<i>0</i>	<i>0</i>	<i>(90,059)</i>	<i>(759,059)</i>	<i>0</i>	<i>0</i>	<i>(759,059)</i>	<i>742.85%</i>
<b>Total Direct Expenses</b>	<b>(802,639)</b>	<b>0</b>	<b>0</b>	<b>(802,639)</b>	<b>(1,515,250)</b>	<b>0</b>	<b>0</b>	<b>(1,515,250)</b>	<b>88.78%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(802,639)</b>	<b>0</b>	<b>0</b>	<b>(802,639)</b>	<b>(1,515,250)</b>	<b>0</b>	<b>0</b>	<b>(1,515,250)</b>	<b>-88.78%</b>
Support Unit Allocations	802,639	0	0	802,639	1,615,250	0	0	1,615,250	101.24%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(100,000)	0	0	(100,000)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL006 - LEGAL AFFAIRS  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	125,000	0	0	125,000	0.00%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(846,039)	0	0	(846,039)	(1,118,520)	0	0	(1,118,520)	32.21%
Fringe Benefits	(275,537)	0	0	(275,537)	(410,011)	0	0	(410,011)	48.80%
<i>Subtotal Personnel</i>	<i>(1,121,576)</i>	<i>0</i>	<i>0</i>	<i>(1,121,576)</i>	<i>(1,528,531)</i>	<i>0</i>	<i>0</i>	<i>(1,528,531)</i>	<i>36.28%</i>
Services	(400,949)	0	0	(400,949)	(410,423)	0	0	(410,423)	2.36%
Travel	(5,000)	0	0	(5,000)	(1,000)	0	0	(1,000)	-80.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(15,000)	0	0	(15,000)	(6,500)	0	0	(6,500)	-56.67%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(11,500)	0	0	(11,500)	(11,750)	0	0	(11,750)	2.17%
Scholarships	(1,500)	0	0	(1,500)	0	0	0	0	-100.00%
Contingencies	(160,000)	(900)	0	(160,900)	0	(765)	0	(765)	-99.52%
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>(593,949)</i>	<i>(900)</i>	<i>0</i>	<i>(594,849)</i>	<i>(429,673)</i>	<i>(765)</i>	<i>0</i>	<i>(430,438)</i>	<i>-27.64%</i>
<b>Total Direct Expenses</b>	<b>(1,715,525)</b>	<b>(900)</b>	<b>0</b>	<b>(1,716,425)</b>	<b>(1,958,204)</b>	<b>(765)</b>	<b>0</b>	<b>(1,958,969)</b>	<b>14.13%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	900	0	900	0	765	0	765	-15.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>765</b>	<b>0</b>	<b>765</b>	<b>-15.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>(1,715,525)</b>	<b>0</b>	<b>0</b>	<b>(1,715,525)</b>	<b>(1,833,204)</b>	<b>0</b>	<b>0</b>	<b>(1,833,204)</b>	<b>-6.86%</b>
Support Unit Allocations	1,715,525	0	0	1,715,525	1,833,204	0	0	1,833,204	6.86%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL007 - OIPEE  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	33,620	0	33,620	0	33,620	0	33,620	0.00%
<b>Total Revenue</b>	<b>0</b>	<b>33,620</b>	<b>707,421</b>	<b>741,041</b>	<b>0</b>	<b>33,620</b>	<b>707,421</b>	<b>741,041</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	(1,300,951)	(242,333)	(1,543,284)	0	(869,290)	(242,333)	(1,111,623)	-27.97%
Fringe Benefits	0	(390,285)	(70,944)	(461,229)	0	(390,285)	(70,944)	(461,229)	0.00%
<i>Subtotal Personnel</i>	0	<i>(1,691,236)</i>	<i>(313,277)</i>	<i>(2,004,513)</i>	0	<i>(1,259,575)</i>	<i>(313,277)</i>	<i>(1,572,852)</i>	<i>-21.53%</i>
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	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	(187,792)	(187,792)	0	0	(187,792)	(187,792)	0.00%
<i>Subtotal Non-Personnel</i>	0	<i>(185,395)</i>	<i>(394,144)</i>	<i>(579,539)</i>	0	<i>(185,395)</i>	<i>(394,144)</i>	<i>(579,539)</i>	<i>0.00%</i>
<b>Total Direct Expenses</b>	<b>0</b>	<b>(1,876,631)</b>	<b>(707,421)</b>	<b>(2,584,052)</b>	<b>0</b>	<b>(1,444,970)</b>	<b>(707,421)</b>	<b>(2,152,391)</b>	<b>-16.70%</b>
<b>Contras &amp; Transfers:</b>									
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%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>1,411,350</b>	<b>0</b>	<b>1,411,350</b>	<b>0</b>	<b>1,411,350</b>	<b>0</b>	<b>1,411,350</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>(431,661)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>

CL009 - BOARD OF TRUSTEES

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	10,000	10,000	0	0	10,000	10,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(696,215)	0	0	(696,215)	(722,792)	0	0	(722,792)	3.82%
Fringe Benefits	(248,781)	0	0	(248,781)	(252,761)	0	0	(252,761)	1.60%
<i>Subtotal Personnel</i>	<i>(944,996)</i>	<i>0</i>	<i>0</i>	<i>(944,996)</i>	<i>(975,553)</i>	<i>0</i>	<i>0</i>	<i>(975,553)</i>	<i>3.23%</i>
Services	(87,005)	0	0	(87,005)	(87,005)	0	0	(87,005)	0.00%
Travel	(30,400)	0	0	(30,400)	(30,400)	0	0	(30,400)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(77,077)	0	0	(77,077)	(77,077)	0	0	(77,077)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(12,480)	0	0	(12,480)	(12,480)	0	0	(12,480)	0.00%
Scholarships	0	0	(10,000)	(10,000)	0	0	(10,000)	(10,000)	0.00%
Contingencies	0	(24,600)	0	(24,600)	(20,000)	(20,910)	0	(40,910)	66.30%
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>(206,962)</i>	<i>(24,600)</i>	<i>(10,000)</i>	<i>(241,562)</i>	<i>(226,962)</i>	<i>(20,910)</i>	<i>(10,000)</i>	<i>(257,872)</i>	<i>6.75%</i>
<b>Total Direct Expenses</b>	<b>(1,151,958)</b>	<b>(24,600)</b>	<b>(10,000)</b>	<b>(1,186,558)</b>	<b>(1,202,515)</b>	<b>(20,910)</b>	<b>(10,000)</b>	<b>(1,233,425)</b>	<b>3.95%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	24,600	0	24,600	0	20,910	0	20,910	-15.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>24,600</b>	<b>0</b>	<b>20,910</b>	<b>0</b>	<b>20,910</b>	<b>-15.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>(1,151,958)</b>	<b>0</b>	<b>0</b>	<b>(1,151,958)</b>	<b>(1,202,515)</b>	<b>0</b>	<b>0</b>	<b>(1,202,515)</b>	<b>-4.39%</b>
Support Unit Allocations	1,151,958	0	0	1,151,958	1,202,515	0	0	1,202,515	4.39%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



CL022 - SYSTEM AFFAIRS  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(5,626)	0	0	(5,626)	(16,670)	0	0	(16,670)	196.31%
Fringe Benefits	0	0	0	0	(2,858)	0	0	(2,858)	0.00%
<i>Subtotal Personnel</i>	<i>(5,626)</i>	<i>0</i>	<i>0</i>	<i>(5,626)</i>	<i>(19,529)</i>	<i>0</i>	<i>0</i>	<i>(19,529)</i>	<i>247.11%</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	(8,025)	0	0	(8,025)	(22,951)	0	0	(22,951)	185.99%
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	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(8,025)</i>	<i>0</i>	<i>0</i>	<i>(8,025)</i>	<i>(22,951)</i>	<i>0</i>	<i>0</i>	<i>(22,951)</i>	<i>185.99%</i>
<b>Total Direct Expenses</b>	<b>(13,651)</b>	<b>0</b>	<b>0</b>	<b>(13,651)</b>	<b>(42,480)</b>	<b>0</b>	<b>0</b>	<b>(42,480)</b>	<b>211.18%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(13,651)</b>	<b>0</b>	<b>0</b>	<b>(13,651)</b>	<b>(42,480)</b>	<b>0</b>	<b>0</b>	<b>(42,480)</b>	<b>-211.18%</b>
Support Unit Allocations	13,651	0	0	13,651	42,480	0	0	42,480	211.18%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL082 - AUDIT AND ADVISORY SERVICES

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,040,401)	0	0	(1,040,401)	(1,151,849)	0	0	(1,151,849)	10.71%
Fringe Benefits	(385,941)	0	0	(385,941)	(402,161)	0	0	(402,161)	4.20%
<i>Subtotal Personnel</i>	<i>(1,426,342)</i>	<i>0</i>	<i>0</i>	<i>(1,426,342)</i>	<i>(1,554,011)</i>	<i>0</i>	<i>0</i>	<i>(1,554,011)</i>	<i>8.95%</i>
Services	(24,945)	0	0	(24,945)	(24,335)	0	0	(24,335)	-2.45%
Travel	(8,705)	0	0	(8,705)	(20,000)	0	0	(20,000)	129.75%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(10,000)	0	0	(10,000)	(9,000)	0	0	(9,000)	-10.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(15,000)	0	0	(15,000)	(15,000)	0	0	(15,000)	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>(58,650)</i>	<i>0</i>	<i>0</i>	<i>(58,650)</i>	<i>(68,335)</i>	<i>0</i>	<i>0</i>	<i>(68,335)</i>	<i>16.51%</i>
<b>Total Direct Expenses</b>	<b>(1,484,992)</b>	<b>0</b>	<b>0</b>	<b>(1,484,992)</b>	<b>(1,622,346)</b>	<b>0</b>	<b>0</b>	<b>(1,622,346)</b>	<b>9.25%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(1,484,992)</b>	<b>0</b>	<b>0</b>	<b>(1,484,992)</b>	<b>(1,622,346)</b>	<b>0</b>	<b>0</b>	<b>(1,622,346)</b>	<b>-9.25%</b>
Support Unit Allocations	1,484,992	0	0	1,484,992	1,669,759	0	0	1,669,759	12.44%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,413</b>	<b>0</b>	<b>0</b>	<b>47,413</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,413</b>	<b>0</b>	<b>0</b>	<b>47,413</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(47,413)	0	0	(47,413)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL092 - ORGANIZATIONAL EXCELLENCE

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	(18,889)	0	0	(18,889)	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>(18,889)</i>	<i>0</i>	<i>0</i>	<i>(18,889)</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>
<b>Total Direct Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,889)</b>	<b>0</b>	<b>0</b>	<b>(18,889)</b>	<b>0.00%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18,889)</b>	<b>0</b>	<b>0</b>	<b>(18,889)</b>	<b>0.00%</b>
Support Unit Allocations	0	0	0	0	18,889	0	0	18,889	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

**INFORMATION TECHNOLOGY**

Support Units Summary  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	12,912,548	0	12,912,548	0	12,912,548	0	12,912,548	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	2,671	0	0	2,671	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	1,100,000	0	1,101,113	1,113	1,100,000	0	1,101,113	0.00%
<b>Total Revenue</b>	<b>3,784</b>	<b>14,012,548</b>	<b>0</b>	<b>14,016,332</b>	<b>3,784</b>	<b>14,012,548</b>	<b>0</b>	<b>14,016,332</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(12,147,527)	(3,132,000)	0	(15,279,527)	(12,980,072)	(3,132,000)	0	(16,112,072)	5.45%
Fringe Benefits	(4,327,999)	(938,000)	0	(5,265,999)	(4,297,157)	(938,000)	0	(5,235,157)	-0.59%
<i>Subtotal Personnel</i>	<i>(16,475,526)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(20,545,526)</i>	<i>(17,277,230)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(21,347,230)</i>	<i>3.90%</i>
Services	(18,667,412)	(2,790,048)	0	(21,457,460)	(19,324,255)	(2,790,048)	0	(22,114,303)	3.06%
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	(1,623,681)	(500,000)	0	(2,123,681)	(1,680,712)	(500,000)	0	(2,180,712)	2.69%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(336,883)	(250,000)	0	(586,883)	(337,635)	(250,000)	0	(587,635)	0.13%
Scholarships	(13,432)	0	0	(13,432)	(13,432)	0	0	(13,432)	0.00%
Contingencies	(1,136,671)	(4,500)	0	(1,141,171)	(2,258,080)	(3,825)	0	(2,261,905)	98.21%
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	(221,000)	0	0	(221,000)	(221,000)	0	0	(221,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(22,050,052)</i>	<i>(3,754,548)</i>	<i>0</i>	<i>(25,804,600)</i>	<i>(23,886,087)</i>	<i>(3,753,873)</i>	<i>0</i>	<i>(27,639,960)</i>	<i>7.11%</i>
<b>Total Direct Expenses</b>	<b>(38,525,578)</b>	<b>(7,824,548)</b>	<b>0</b>	<b>(46,350,126)</b>	<b>(41,163,317)</b>	<b>(7,823,873)</b>	<b>0</b>	<b>(48,987,190)</b>	<b>5.69%</b>
<b>Contras &amp; Transfers:</b>									
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	15,630,996	(15,393,000)	0	237,996	16,146,387	(15,393,675)	0	752,712	216.27%
<b>Total Contras &amp; Transfers</b>	<b>22,468,169</b>	<b>(6,688,000)</b>	<b>0</b>	<b>15,780,169</b>	<b>22,983,560</b>	<b>(6,688,675)</b>	<b>0</b>	<b>16,294,885</b>	<b>3.26%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(16,053,625)</b>	<b>(500,000)</b>	<b>0</b>	<b>(16,553,625)</b>	<b>(18,175,973)</b>	<b>(500,000)</b>	<b>0</b>	<b>(18,675,973)</b>	<b>-12.82%</b>
Support Unit Allocations	16,053,625	0	0	16,053,625	19,837,973	0	0	19,837,973	23.57%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>1,662,000</b>	<b>(500,000)</b>	<b>0</b>	<b>1,162,000</b>	<b>332.40%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>1,662,000</b>	<b>(500,000)</b>	<b>0</b>	<b>1,162,000</b>	<b>332.40%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,662,000)	0	0	(1,662,000)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>(0)</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0.00%</b>



CL083 - FINANCE SYSTEMS  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	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	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%
<b>Total Revenue</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(614,117)	0	0	(614,117)	(716,995)	0	0	(716,995)	16.75%
Fringe Benefits	(236,188)	0	0	(236,188)	(268,791)	0	0	(268,791)	13.80%
<i>Subtotal Personnel</i>	<i>(850,305)</i>	<i>0</i>	<i>0</i>	<i>(850,305)</i>	<i>(985,785)</i>	<i>0</i>	<i>0</i>	<i>(985,785)</i>	<i>15.93%</i>
Services	(7,700,000)	0	0	(7,700,000)	(8,356,843)	0	0	(8,356,843)	8.53%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(25,000)	0	0	(25,000)	(82,031)	0	0	(82,031)	228.12%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(4,000)	0	0	(4,000)	(4,752)	0	0	(4,752)	18.80%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(234,000)	0	0	(234,000)	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>(7,963,000)</i>	<i>0</i>	<i>0</i>	<i>(7,963,000)</i>	<i>(8,443,626)</i>	<i>0</i>	<i>0</i>	<i>(8,443,626)</i>	<i>6.04%</i>
<b>Total Direct Expenses</b>	<b>(8,813,305)</b>	<b>0</b>	<b>0</b>	<b>(8,813,305)</b>	<b>(9,429,411)</b>	<b>0</b>	<b>0</b>	<b>(9,429,411)</b>	<b>6.99%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	7,234,609	(7,000,000)	0	234,609	7,750,000	(7,000,000)	0	750,000	219.68%
<b>Total Contras &amp; Transfers</b>	<b>7,234,609</b>	<b>(7,000,000)</b>	<b>0</b>	<b>234,609</b>	<b>7,750,000</b>	<b>(7,000,000)</b>	<b>0</b>	<b>750,000</b>	<b>219.68%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(1,578,696)</b>	<b>(500,000)</b>	<b>0</b>	<b>(2,078,696)</b>	<b>(1,679,411)</b>	<b>(500,000)</b>	<b>0</b>	<b>(2,179,411)</b>	<b>-4.85%</b>
Support Unit Allocations	1,578,696	0	0	1,578,696	1,679,411	0	0	1,679,411	6.38%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0</b>	<b>(500,000)</b>	<b>0.00%</b>

CL029 - UNIVERSITY LIBRARIES

Support Unit

Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	17,912	0	0	17,912	17,912	0	0	17,912	0.00%
Grants, Contracts & Gifts	150,126	22,408	69,972	242,506	95,745	50,408	130,266	276,419	13.98%
Sales, Services & Other	25,004	161,000	0	186,004	132,994	299,413	0	432,407	132.47%
<b>Total Revenue</b>	<b>193,042</b>	<b>183,408</b>	<b>69,972</b>	<b>446,422</b>	<b>246,651</b>	<b>349,821</b>	<b>130,266</b>	<b>726,738</b>	<b>62.79%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(7,654,038)	(66,380)	(48,092)	(7,768,510)	(9,064,194)	(118,969)	(87,410)	(9,270,573)	19.34%
Fringe Benefits	(2,833,025)	(5,585)	(14,276)	(2,852,886)	(3,392,744)	(6,435)	(22,466)	(3,421,645)	19.94%
<i>Subtotal Personnel</i>	<i>(10,487,063)</i>	<i>(71,965)</i>	<i>(62,368)</i>	<i>(10,621,396)</i>	<i>(12,456,939)</i>	<i>(125,404)</i>	<i>(109,876)</i>	<i>(12,692,219)</i>	<i>19.50%</i>
Services	(408,823)	(51,436)	0	(460,259)	(433,968)	(85,315)	(12,786)	(532,069)	15.60%
Travel	(22,036)	(8,875)	0	(30,911)	(73,662)	(8,875)	0	(82,537)	167.01%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(107,485)	(18,384)	0	(125,869)	(122,137)	(83,427)	0	(205,564)	63.32%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,788,093)	(63,696)	0	(8,851,789)	(8,609,931)	(115,256)	0	(8,725,187)	-1.43%
Scholarships	0	(4,524)	0	(4,524)	(2,000)	(4,524)	0	(6,524)	44.21%
Contingencies	0	0	0	0	(31,136)	0	0	(31,136)	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	(7,604)	(7,604)	0	0	(7,604)	(7,604)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(9,326,437)</i>	<i>(146,915)</i>	<i>(7,604)</i>	<i>(9,480,956)</i>	<i>(9,272,834)</i>	<i>(297,397)</i>	<i>(20,390)</i>	<i>(9,590,621)</i>	<i>1.16%</i>
<b>Total Direct Expenses</b>	<b>(19,813,500)</b>	<b>(218,880)</b>	<b>(69,972)</b>	<b>(20,102,352)</b>	<b>(21,729,773)</b>	<b>(422,801)</b>	<b>(130,266)</b>	<b>(22,282,840)</b>	<b>10.85%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	1,500	0	1,500	0	1,658	0	1,658	10.53%
Net Transfers	0	155,260	0	155,260	10,025	192,610	0	202,635	30.51%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>156,760</b>	<b>0</b>	<b>156,760</b>	<b>10,025</b>	<b>194,268</b>	<b>0</b>	<b>204,293</b>	<b>30.32%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(19,620,458)</b>	<b>121,288</b>	<b>0</b>	<b>(19,499,170)</b>	<b>(21,473,097)</b>	<b>121,288</b>	<b>0</b>	<b>(21,351,809)</b>	<b>-9.50%</b>
Support Unit Allocations	19,620,458	0	0	19,620,458	21,988,097	0	0	21,988,097	12.07%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>121,288</b>	<b>0</b>	<b>121,288</b>	<b>515,000</b>	<b>121,288</b>	<b>0</b>	<b>636,288</b>	<b>424.61%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>121,288</b>	<b>0</b>	<b>121,288</b>	<b>515,000</b>	<b>121,288</b>	<b>0</b>	<b>636,288</b>	<b>424.61%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(515,000)	0	0	(515,000)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>121,288</b>	<b>0</b>	<b>121,288</b>	<b>0</b>	<b>121,288</b>	<b>0</b>	<b>121,288</b>	<b>0.00%</b>

**FACILITIES**  
 Support Units Summary  
 Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	19,808	0	0	19,808	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	1,832,212	0	0	1,832,212	1,762,300	0	0	1,762,300	-3.82%
<b>Total Revenue</b>	<b>1,852,020</b>	<b>0</b>	<b>51,461</b>	<b>1,903,481</b>	<b>1,782,108</b>	<b>0</b>	<b>51,461</b>	<b>1,833,569</b>	<b>-3.67%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(13,489,769)	0	0	(13,489,769)	(15,060,344)	0	0	(15,060,344)	11.64%
Fringe Benefits	(6,147,846)	0	0	(6,147,846)	(6,488,114)	0	0	(6,488,114)	5.53%
<i>Subtotal Personnel</i>	<i>(19,637,615)</i>	<i>0</i>	<i>0</i>	<i>(19,637,615)</i>	<i>(21,548,459)</i>	<i>0</i>	<i>0</i>	<i>(21,548,459)</i>	<i>9.73%</i>
Services	(16,082,281)	(75,141)	(51,461)	(16,208,883)	(15,762,500)	(75,141)	(51,461)	(15,889,102)	-1.97%
Travel	(62,200)	0	0	(62,200)	(58,500)	0	0	(58,500)	-5.95%
Utilities	(25,854,555)	0	0	(25,854,555)	(23,905,741)	0	0	(23,905,741)	-7.54%
Supplies	(2,658,527)	0	0	(2,658,527)	(2,582,855)	0	0	(2,582,855)	-2.85%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,008,069)	0	0	(1,008,069)	(1,382,886)	0	0	(1,382,886)	37.18%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(208,838)	0	0	(208,838)	(263,814)	0	0	(263,814)	26.32%
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>(45,874,470)</i>	<i>(75,141)</i>	<i>(51,461)</i>	<i>(46,001,072)</i>	<i>(43,956,296)</i>	<i>(75,141)</i>	<i>(51,461)</i>	<i>(44,082,898)</i>	<i>-4.17%</i>
<b>Total Direct Expenses</b>	<b>(65,512,085)</b>	<b>(75,141)</b>	<b>(51,461)</b>	<b>(65,638,687)</b>	<b>(65,504,755)</b>	<b>(75,141)</b>	<b>(51,461)</b>	<b>(65,631,357)</b>	<b>-0.01%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	17,244,733	45,000	0	17,289,733	17,622,250	45,000	0	17,667,250	2.18%
Net Transfers	2,023,437	0	0	2,023,437	515,000	0	0	515,000	-74.55%
<b>Total Contras &amp; Transfers</b>	<b>19,268,170</b>	<b>45,000</b>	<b>0</b>	<b>19,313,170</b>	<b>18,137,250</b>	<b>45,000</b>	<b>0</b>	<b>18,182,250</b>	<b>-5.86%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(44,391,895)</b>	<b>(30,141)</b>	<b>0</b>	<b>(44,422,036)</b>	<b>(45,585,397)</b>	<b>(30,141)</b>	<b>0</b>	<b>(45,615,538)</b>	<b>-2.69%</b>
Support Unit Allocations	44,391,895	0	0	44,391,895	45,835,397	0	0	45,835,397	3.25%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(30,141)</b>	<b>0</b>	<b>(30,141)</b>	<b>250,000</b>	<b>(30,141)</b>	<b>0</b>	<b>219,859</b>	<b>829.43%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(30,141)</b>	<b>0</b>	<b>(30,141)</b>	<b>250,000</b>	<b>(30,141)</b>	<b>0</b>	<b>219,859</b>	<b>829.43%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(250,000)	0	0	(250,000)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(30,141)</b>	<b>0</b>	<b>(30,141)</b>	<b>0</b>	<b>(30,141)</b>	<b>0</b>	<b>(30,141)</b>	<b>0.00%</b>

CL013 - FACILITIES PLANNING - CONSTR

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	19,808	0	0	19,808	19,808	0	0	19,808	0.00%
Grants, Contracts & Gifts	0	0	50,000	50,000	0	0	50,000	50,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
<b>Total Revenue</b>	<b>19,808</b>	<b>0</b>	<b>50,000</b>	<b>69,808</b>	<b>19,808</b>	<b>0</b>	<b>50,000</b>	<b>69,808</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(513,458)	0	0	(513,458)	(546,098)	0	0	(546,098)	6.36%
Fringe Benefits	(249,262)	0	0	(249,262)	(216,434)	0	0	(216,434)	-13.17%
<i>Subtotal Personnel</i>	<i>(762,720)</i>	<i>0</i>	<i>0</i>	<i>(762,720)</i>	<i>(762,532)</i>	<i>0</i>	<i>0</i>	<i>(762,532)</i>	<i>-0.02%</i>
Services	(6,347)	0	(50,000)	(56,347)	(8,000)	0	(50,000)	(58,000)	2.93%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,250)	0	0	(2,250)	(2,250)	0	0	(2,250)	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	(57,015)	0	0	(57,015)	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>(8,597)</i>	<i>0</i>	<i>(50,000)</i>	<i>(58,597)</i>	<i>(67,265)</i>	<i>0</i>	<i>(50,000)</i>	<i>(117,265)</i>	<i>100.12%</i>
<b>Total Direct Expenses</b>	<b>(771,317)</b>	<b>0</b>	<b>(50,000)</b>	<b>(821,317)</b>	<b>(829,797)</b>	<b>0</b>	<b>(50,000)</b>	<b>(879,797)</b>	<b>7.12%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	182,000	0	0	182,000	182,000	0	0	182,000	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>182,000</b>	<b>182,000</b>	<b>0</b>	<b>0</b>	<b>182,000</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>(569,509)</b>	<b>0</b>	<b>0</b>	<b>(569,509)</b>	<b>(627,989)</b>	<b>0</b>	<b>0</b>	<b>(627,989)</b>	<b>-10.27%</b>
Support Unit Allocations	569,509	0	0	569,509	627,989	0	0	627,989	10.27%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL068 - FACILITY SERVICES  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET			Total	FY2023-24 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	1,296,901	0	0	1,296,901	964,600	0	0	964,600	-25.62%
<b>Total Revenue</b>	<b>1,296,901</b>	<b>0</b>	<b>1,461</b>	<b>1,298,362</b>	<b>964,600</b>	<b>0</b>	<b>1,461</b>	<b>966,061</b>	<b>-25.59%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(11,045,017)	0	0	(11,045,017)	(12,114,064)	0	0	(12,114,064)	9.68%
Fringe Benefits	(5,072,653)	0	0	(5,072,653)	(5,219,739)	0	0	(5,219,739)	2.90%
<i>Subtotal Personnel</i>	<i>(16,117,670)</i>	<i>0</i>	<i>0</i>	<i>(16,117,670)</i>	<i>(17,333,803)</i>	<i>0</i>	<i>0</i>	<i>(17,333,803)</i>	<i>7.55%</i>
Services	(13,242,223)	0	(1,461)	(13,243,684)	(12,954,500)	0	(1,461)	(12,955,961)	-2.17%
Travel	(53,500)	0	0	(53,500)	(53,500)	0	0	(53,500)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,099,277)	0	0	(2,099,277)	(2,060,605)	0	0	(2,060,605)	-1.84%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(988,365)	0	0	(988,365)	(1,370,168)	0	0	(1,370,168)	38.63%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(208,838)	0	0	(208,838)	(206,799)	0	0	(206,799)	-0.98%
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>(16,592,203)</i>	<i>0</i>	<i>(1,461)</i>	<i>(16,593,664)</i>	<i>(16,645,572)</i>	<i>0</i>	<i>(1,461)</i>	<i>(16,647,033)</i>	<i>0.32%</i>
<b>Total Direct Expenses</b>	<b>(32,709,873)</b>	<b>0</b>	<b>(1,461)</b>	<b>(32,711,334)</b>	<b>(33,979,375)</b>	<b>0</b>	<b>(1,461)</b>	<b>(33,980,836)</b>	<b>3.88%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	4,352,733	45,000	0	4,397,733	4,906,500	45,000	0	4,951,500	12.59%
Net Transfers	423,437	0	0	423,437	515,000	0	0	515,000	21.62%
<b>Total Contras &amp; Transfers</b>	<b>4,776,170</b>	<b>45,000</b>	<b>0</b>	<b>4,821,170</b>	<b>5,421,500</b>	<b>45,000</b>	<b>0</b>	<b>5,466,500</b>	<b>13.39%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(26,636,802)</b>	<b>45,000</b>	<b>0</b>	<b>(26,591,802)</b>	<b>(27,593,275)</b>	<b>45,000</b>	<b>0</b>	<b>(27,548,275)</b>	<b>-3.60%</b>
Support Unit Allocations	26,636,802	0	0	26,636,802	27,843,275	0	0	27,843,275	4.53%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>250,000</b>	<b>45,000</b>	<b>0</b>	<b>295,000</b>	<b>555.56%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>250,000</b>	<b>45,000</b>	<b>0</b>	<b>295,000</b>	<b>555.56%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(250,000)	0	0	(250,000)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0.00%</b>

CL081 - UTILITIES  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET			Total	FY2023-24 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	535,311	0	0	535,311	797,700	0	0	797,700	49.02%
<b>Total Revenue</b>	<b>535,311</b>	<b>0</b>	<b>0</b>	<b>535,311</b>	<b>797,700</b>	<b>0</b>	<b>0</b>	<b>797,700</b>	<b>49.02%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,931,294)	0	0	(1,931,294)	(2,400,183)	0	0	(2,400,183)	24.28%
Fringe Benefits	(825,931)	0	0	(825,931)	(1,051,941)	0	0	(1,051,941)	27.36%
<i>Subtotal Personnel</i>	<i>(2,757,225)</i>	<i>0</i>	<i>0</i>	<i>(2,757,225)</i>	<i>(3,452,124)</i>	<i>0</i>	<i>0</i>	<i>(3,452,124)</i>	<i>25.20%</i>
Services	(2,833,711)	(75,141)	0	(2,908,852)	(2,800,000)	(75,141)	0	(2,875,141)	-1.16%
Travel	(8,700)	0	0	(8,700)	(5,000)	0	0	(5,000)	-42.53%
Utilities	(25,854,555)	0	0	(25,854,555)	(23,905,741)	0	0	(23,905,741)	-7.54%
Supplies	(557,000)	0	0	(557,000)	(520,000)	0	0	(520,000)	-6.64%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(19,704)	0	0	(19,704)	(12,718)	0	0	(12,718)	-35.45%
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>(29,273,670)</i>	<i>(75,141)</i>	<i>0</i>	<i>(29,348,811)</i>	<i>(27,243,459)</i>	<i>(75,141)</i>	<i>0</i>	<i>(27,318,600)</i>	<i>-6.92%</i>
<b>Total Direct Expenses</b>	<b>(32,030,895)</b>	<b>(75,141)</b>	<b>0</b>	<b>(32,106,036)</b>	<b>(30,695,583)</b>	<b>(75,141)</b>	<b>0</b>	<b>(30,770,724)</b>	<b>-4.16%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	12,710,000	0	0	12,710,000	12,533,750	0	0	12,533,750	-1.39%
Net Transfers	1,600,000	0	0	1,600,000	0	0	0	0	-100.00%
<b>Total Contras &amp; Transfers</b>	<b>14,310,000</b>	<b>0</b>	<b>0</b>	<b>14,310,000</b>	<b>12,533,750</b>	<b>0</b>	<b>0</b>	<b>12,533,750</b>	<b>-12.41%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(17,185,584)</b>	<b>(75,141)</b>	<b>0</b>	<b>(17,260,725)</b>	<b>(17,364,133)</b>	<b>(75,141)</b>	<b>0</b>	<b>(17,439,274)</b>	<b>-1.03%</b>
Support Unit Allocations	17,185,584	0	0	17,185,584	17,364,133	0	0	17,364,133	1.04%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(75,141)</b>	<b>0</b>	<b>(75,141)</b>	<b>0</b>	<b>(75,141)</b>	<b>0</b>	<b>(75,141)</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(75,141)</b>	<b>0</b>	<b>(75,141)</b>	<b>0</b>	<b>(75,141)</b>	<b>0</b>	<b>(75,141)</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(75,141)</b>	<b>0</b>	<b>(75,141)</b>	<b>0</b>	<b>(75,141)</b>	<b>0</b>	<b>(75,141)</b>	<b>0.00%</b>

CL084 - FACILITIES OPERATING PROJECTS

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
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%
<b>Total Direct Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL049 - RESEARCH  
Support Unit  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	(71,960)	68,000	0	(3,960)	(71,960)	99,164	0	27,204	-786.97%
Grants, Contracts & Gifts	0	0	9,911,820	9,911,820	0	0	6,916,628	6,916,628	-30.22%
Sales, Services & Other	0	0	2,324,106	2,324,106	0	0	2,248,609	2,248,609	-3.25%
<b>Total Revenue</b>	<b>(71,960)</b>	<b>68,000</b>	<b>12,235,926</b>	<b>12,231,966</b>	<b>(71,960)</b>	<b>99,164</b>	<b>9,165,237</b>	<b>9,192,441</b>	<b>-24.85%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(2,285,452)	(353,086)	(2,581,068)	(5,219,606)	(2,550,414)	(272,214)	(2,253,295)	(5,075,923)	-2.75%
Fringe Benefits	(909,048)	(116,518)	(590,296)	(1,615,862)	(1,065,623)	(80,812)	(563,103)	(1,709,538)	5.80%
<i>Subtotal Personnel</i>	<i>(3,194,500)</i>	<i>(469,604)</i>	<i>(3,171,364)</i>	<i>(6,835,468)</i>	<i>(3,616,037)</i>	<i>(353,026)</i>	<i>(2,816,398)</i>	<i>(6,785,461)</i>	<i>-0.73%</i>
Services	0	(466,548)	(6,309,502)	(6,776,050)	0	(619,837)	(3,771,886)	(4,391,723)	-35.19%
Travel	0	(5,027)	(65,042)	(70,069)	0	(19,500)	(93,264)	(112,764)	60.93%
Utilities	0	0	0	0	0	0	(2,820)	(2,820)	0.00%
Supplies	0	(61,251)	(275,937)	(337,188)	0	(150,000)	(209,964)	(359,964)	6.75%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(179,954)	(853,729)	(1,033,683)	0	(282,421)	(358,622)	(641,043)	-37.98%
Scholarships	0	0	(87,205)	(87,205)	0	(20,000)	(54,594)	(74,594)	-14.46%
Contingencies	0	(1,800)	(7,217,302)	(7,219,102)	0	(1,530)	(7,457,417)	(7,458,947)	3.32%
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	(158,883)	(158,883)	0	0	(44,837)	(44,837)	-71.78%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>(714,580)</i>	<i>(14,967,600)</i>	<i>(15,682,180)</i>	<i>0</i>	<i>(1,093,288)</i>	<i>(11,993,404)</i>	<i>(13,086,692)</i>	<i>-16.55%</i>
<b>Total Direct Expenses</b>	<b>(3,194,500)</b>	<b>(1,184,184)</b>	<b>(18,138,964)</b>	<b>(22,517,648)</b>	<b>(3,616,037)</b>	<b>(1,446,314)</b>	<b>(14,809,802)</b>	<b>(19,872,153)</b>	<b>-11.75%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,890,000	(812,620)	5,903,038	6,980,418	1,890,000	1,347,150	5,644,565	8,881,715	27.24%
<b>Total Contras &amp; Transfers</b>	<b>1,890,000</b>	<b>(812,620)</b>	<b>5,903,038</b>	<b>6,980,418</b>	<b>1,890,000</b>	<b>1,347,150</b>	<b>5,644,565</b>	<b>8,881,715</b>	<b>27.24%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(1,376,460)</b>	<b>(1,928,804)</b>	<b>0</b>	<b>(3,305,264)</b>	<b>(1,797,997)</b>	<b>0</b>	<b>0</b>	<b>(1,797,997)</b>	<b>45.60%</b>
Support Unit Allocations	1,376,460	0	0	1,376,460	3,497,997	0	0	3,497,997	154.13%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(1,928,804)</b>	<b>0</b>	<b>(1,928,804)</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>188.14%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(1,928,804)</b>	<b>0</b>	<b>(1,928,804)</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>188.14%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,700,000)	0	0	(1,700,000)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(1,928,804)</b>	<b>0</b>	<b>(1,928,804)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100.00%</b>

**ACADEMIC SUPPORT & STUDENT SERVICES**

Support Units Summary  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	7,831,337	9,036,513	0	16,867,850	8,681,343	9,036,513	0	17,717,856	5.04%
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>	7,831,337	9,036,513	0	16,867,850	8,681,343	9,036,513	0	17,717,856	5.04%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	25,296	690,000	0	715,296	25,296	690,000	0	715,296	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	17,486	0	0	17,486	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	675,523	3,059,640	0	3,735,163	675,523	3,144,090	0	3,819,613	2.26%
<b>Total Revenue</b>	<b>8,716,698</b>	<b>12,791,153</b>	<b>1,216,575</b>	<b>22,724,426</b>	<b>9,566,704</b>	<b>12,875,603</b>	<b>1,216,575</b>	<b>23,658,882</b>	<b>4.11%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(9,378,938)	(6,461,958)	(95,000)	(15,935,896)	(9,807,482)	(6,730,958)	(95,000)	(16,633,440)	4.38%
Fringe Benefits	(3,242,611)	(1,915,729)	(30,000)	(5,188,340)	(3,342,964)	(1,990,729)	(30,000)	(5,363,693)	3.38%
<i>Subtotal Personnel</i>	<i>(12,621,549)</i>	<i>(8,377,687)</i>	<i>(125,000)</i>	<i>(21,124,236)</i>	<i>(13,150,446)</i>	<i>(8,721,687)</i>	<i>(125,000)</i>	<i>(21,997,133)</i>	<i>4.13%</i>
Services	(524,595)	(1,405,404)	(10,000)	(1,939,999)	(524,595)	(1,431,029)	(10,000)	(1,965,624)	1.32%
Travel	(82,893)	(216,600)	0	(299,493)	(82,893)	(216,600)	0	(299,493)	0.00%
Utilities	0	(708,000)	0	(708,000)	0	(722,200)	0	(722,200)	2.01%
Supplies	(213,407)	(1,560,550)	(6,000)	(1,779,957)	(213,407)	(1,558,375)	(6,000)	(1,777,782)	-0.12%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(376,866)	(768,674)	(575)	(1,146,115)	(376,866)	(769,674)	(575)	(1,147,115)	0.09%
Scholarships	(287,095)	(17,400)	(1,075,000)	(1,379,495)	(287,095)	(17,400)	(1,075,000)	(1,379,495)	0.00%
Contingencies	(810,218)	(170,150)	0	(980,368)	(1,224,218)	(141,255)	0	(1,365,473)	39.28%
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>(2,570,128)</i>	<i>(4,850,278)</i>	<i>(1,091,575)</i>	<i>(8,511,981)</i>	<i>(2,984,128)</i>	<i>(4,860,033)</i>	<i>(1,091,575)</i>	<i>(8,935,736)</i>	<i>4.98%</i>
<b>Total Direct Expenses</b>	<b>(15,191,677)</b>	<b>(13,227,965)</b>	<b>(1,216,575)</b>	<b>(29,636,217)</b>	<b>(16,134,574)</b>	<b>(13,581,720)</b>	<b>(1,216,575)</b>	<b>(30,932,869)</b>	<b>4.38%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	34,333	410,798	0	445,131	34,333	405,798	0	440,131	-1.12%
Net Transfers	3,551,610	(234,546)	0	3,317,064	3,551,610	39,759	0	3,591,369	8.27%
<b>Total Contras &amp; Transfers</b>	<b>3,585,943</b>	<b>176,252</b>	<b>0</b>	<b>3,762,195</b>	<b>3,585,943</b>	<b>445,557</b>	<b>0</b>	<b>4,031,500</b>	<b>7.16%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(2,889,036)</b>	<b>(260,560)</b>	<b>0</b>	<b>(3,149,596)</b>	<b>(2,981,927)</b>	<b>(260,560)</b>	<b>0</b>	<b>(3,242,487)</b>	<b>-2.95%</b>
Support Unit Allocations	2,889,036	0	0	2,889,036	4,957,933	0	0	4,957,933	71.61%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(260,560)</b>	<b>0</b>	<b>(260,560)</b>	<b>1,976,006</b>	<b>(260,560)</b>	<b>0</b>	<b>1,715,446</b>	<b>758.37%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(260,560)</b>	<b>0</b>	<b>(260,560)</b>	<b>1,976,006</b>	<b>(260,560)</b>	<b>0</b>	<b>1,715,446</b>	<b>758.37%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,976,006)	0	0	(1,976,006)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(260,560)</b>	<b>0</b>	<b>(260,560)</b>	<b>0</b>	<b>(260,560)</b>	<b>0</b>	<b>(260,560)</b>	<b>0.00%</b>

CL008 - STUDENT AFFAIRS  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	690,000	0	690,000	0	690,000	0	690,000	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	9,615	0	0	9,615	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	20,000	1,547,394	0	1,567,394	20,000	1,631,844	0	1,651,844	5.39%
<b>Total Revenue</b>	<b>196,671</b>	<b>11,256,407</b>	<b>1,091,575</b>	<b>12,544,653</b>	<b>196,671</b>	<b>11,340,857</b>	<b>1,091,575</b>	<b>12,629,103</b>	<b>0.67%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(2,694,172)	(5,950,308)	0	(8,644,480)	(2,831,039)	(6,219,308)	0	(9,050,347)	4.70%
Fringe Benefits	(1,054,702)	(1,682,129)	0	(2,736,831)	(1,085,603)	(1,757,129)	0	(2,842,732)	3.87%
<i>Subtotal Personnel</i>	<i>(3,748,874)</i>	<i>(7,632,437)</i>	<i>0</i>	<i>(11,381,311)</i>	<i>(3,916,642)</i>	<i>(7,976,437)</i>	<i>0</i>	<i>(11,893,079)</i>	<i>4.50%</i>
Services	31,627	(1,182,354)	(10,000)	(1,160,727)	31,627	(1,207,979)	(10,000)	(1,186,352)	2.21%
Travel	(53,789)	(137,100)	0	(190,889)	(53,789)	(137,100)	0	(190,889)	0.00%
Utilities	0	(708,000)	0	(708,000)	0	(722,200)	0	(722,200)	2.01%
Supplies	(73,143)	(1,160,650)	(6,000)	(1,239,793)	(73,143)	(1,158,475)	(6,000)	(1,237,618)	-0.18%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(117,434)	(552,128)	(575)	(670,137)	(117,434)	(553,128)	(575)	(671,137)	0.15%
Scholarships	(164,695)	(17,400)	(1,075,000)	(1,257,095)	(164,695)	(17,400)	(1,075,000)	(1,257,095)	0.00%
Contingencies	(9,615)	(170,150)	0	(179,765)	(149,615)	(141,255)	0	(290,870)	61.81%
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>(662,103)</i>	<i>(3,930,282)</i>	<i>(1,091,575)</i>	<i>(5,683,960)</i>	<i>(802,103)</i>	<i>(3,940,037)</i>	<i>(1,091,575)</i>	<i>(5,833,715)</i>	<i>2.63%</i>
<b>Total Direct Expenses</b>	<b>(4,410,977)</b>	<b>(11,562,719)</b>	<b>(1,091,575)</b>	<b>(17,065,271)</b>	<b>(4,718,745)</b>	<b>(11,916,474)</b>	<b>(1,091,575)</b>	<b>(17,726,794)</b>	<b>3.88%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	25,000	410,798	0	435,798	25,000	405,798	0	430,798	-1.15%
Net Transfers	1,555,662	(253,046)	0	1,302,616	1,555,662	21,259	0	1,576,921	21.06%
<b>Total Contras &amp; Transfers</b>	<b>1,580,662</b>	<b>157,752</b>	<b>0</b>	<b>1,738,414</b>	<b>1,580,662</b>	<b>427,057</b>	<b>0</b>	<b>2,007,719</b>	<b>15.49%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(2,633,644)</b>	<b>(148,560)</b>	<b>0</b>	<b>(2,782,204)</b>	<b>(2,941,412)</b>	<b>(148,560)</b>	<b>0</b>	<b>(3,089,972)</b>	<b>-11.06%</b>
Support Unit Allocations	2,633,644	0	0	2,633,644	4,067,412	0	0	4,067,412	54.44%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(148,560)</b>	<b>0</b>	<b>(148,560)</b>	<b>1,126,000</b>	<b>(148,560)</b>	<b>0</b>	<b>977,440</b>	<b>757.94%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(148,560)</b>	<b>0</b>	<b>(148,560)</b>	<b>1,126,000</b>	<b>(148,560)</b>	<b>0</b>	<b>977,440</b>	<b>757.94%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(1,126,000)	0	0	(1,126,000)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(148,560)</b>	<b>0</b>	<b>(148,560)</b>	<b>0</b>	<b>(148,560)</b>	<b>0</b>	<b>(148,560)</b>	<b>0.00%</b>

CL064 - RESIDENTIAL LEARNING CENTERS

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	22,500	0	22,500	0	22,500	0	22,500	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	22,500	0	22,500	0	22,500	0	22,500	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%
<b>Total Revenue</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,065,730)	0	0	(1,065,730)	(1,097,652)	0	0	(1,097,652)	3.00%
Fringe Benefits	(367,987)	0	0	(367,987)	(378,426)	0	0	(378,426)	2.84%
<i>Subtotal Personnel</i>	<i>(1,433,717)</i>	<i>0</i>	<i>0</i>	<i>(1,433,717)</i>	<i>(1,476,077)</i>	<i>0</i>	<i>0</i>	<i>(1,476,077)</i>	<i>2.95%</i>
Services	(1,500)	(4,000)	0	(5,500)	(1,500)	(4,000)	0	(5,500)	0.00%
Travel	(10,000)	(3,000)	0	(13,000)	(10,000)	(3,000)	0	(13,000)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(12,600)	(12,500)	0	(25,100)	(12,600)	(12,500)	0	(25,100)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(2,500)	(3,000)	0	(5,500)	(2,500)	(3,000)	0	(5,500)	0.00%
Scholarships	(39,400)	0	0	(39,400)	(39,400)	0	0	(39,400)	0.00%
Contingencies	0	0	0	0	(48,000)	0	0	(48,000)	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	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>(66,000)</i>	<i>(22,500)</i>	<i>0</i>	<i>(88,500)</i>	<i>(114,000)</i>	<i>(22,500)</i>	<i>0</i>	<i>(136,500)</i>	<i>54.24%</i>
<b>Total Direct Expenses</b>	<b>(1,499,717)</b>	<b>(22,500)</b>	<b>0</b>	<b>(1,522,217)</b>	<b>(1,590,077)</b>	<b>(22,500)</b>	<b>0</b>	<b>(1,612,577)</b>	<b>5.94%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	1,394,865	0	0	1,394,865	1,394,865	0	0	1,394,865	0.00%
<b>Total Contras &amp; Transfers</b>	<b>1,394,865</b>	<b>0</b>	<b>0</b>	<b>1,394,865</b>	<b>1,394,865</b>	<b>0</b>	<b>0</b>	<b>1,394,865</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(104,852)</b>	<b>0</b>	<b>0</b>	<b>(104,852)</b>	<b>(195,212)</b>	<b>0</b>	<b>0</b>	<b>(195,212)</b>	<b>-86.18%</b>
Support Unit Allocations	104,852	0	0	104,852	195,212	0	0	195,212	86.18%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL067 - UNIVERSITY 101  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	7,831,337	0	0	7,831,337	8,681,343	0	0	8,681,343	10.85%
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>	7,831,337	0	0	7,831,337	8,681,343	0	0	8,681,343	10.85%
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	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	7,871	0	0	7,871	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	74,200	1,046,000	0	1,120,200	74,200	1,046,000	0	1,120,200	0.00%
<b>Total Revenue</b>	<b>7,913,408</b>	<b>1,046,000</b>	<b>125,000</b>	<b>9,084,408</b>	<b>8,763,414</b>	<b>1,046,000</b>	<b>125,000</b>	<b>9,934,414</b>	<b>9.36%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,644,346)	(345,450)	(95,000)	(2,084,796)	(1,705,854)	(345,450)	(95,000)	(2,146,304)	2.95%
Fringe Benefits	(560,025)	(175,000)	(30,000)	(765,025)	(580,490)	(175,000)	(30,000)	(785,490)	2.68%
<i>Subtotal Personnel</i>	<i>(2,204,371)</i>	<i>(520,450)</i>	<i>(125,000)</i>	<i>(2,849,821)</i>	<i>(2,286,344)</i>	<i>(520,450)</i>	<i>(125,000)</i>	<i>(2,931,794)</i>	<i>2.88%</i>
Services	(423,304)	(54,450)	0	(477,754)	(423,304)	(54,450)	0	(477,754)	0.00%
Travel	(5,380)	(20,500)	0	(25,880)	(5,380)	(20,500)	0	(25,880)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(17,469)	(251,900)	0	(269,369)	(17,469)	(251,900)	0	(269,369)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,584)	(30,700)	0	(39,284)	(8,584)	(30,700)	0	(39,284)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(799,603)	0	0	(799,603)	(861,603)	0	0	(861,603)	7.75%
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>(1,254,340)</i>	<i>(357,550)</i>	<i>0</i>	<i>(1,611,890)</i>	<i>(1,316,340)</i>	<i>(357,550)</i>	<i>0</i>	<i>(1,673,890)</i>	<i>3.85%</i>
<b>Total Direct Expenses</b>	<b>(3,458,711)</b>	<b>(878,000)</b>	<b>(125,000)</b>	<b>(4,461,711)</b>	<b>(3,602,684)</b>	<b>(878,000)</b>	<b>(125,000)</b>	<b>(4,605,684)</b>	<b>3.23%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	9,333	0	0	9,333	9,333	0	0	9,333	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>9,333</b>	<b>0</b>	<b>0</b>	<b>9,333</b>	<b>9,333</b>	<b>0</b>	<b>0</b>	<b>9,333</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>4,464,030</b>	<b>168,000</b>	<b>0</b>	<b>4,632,030</b>	<b>5,170,063</b>	<b>168,000</b>	<b>0</b>	<b>5,338,063</b>	<b>15.24%</b>
Support Unit Allocations	(4,464,030)	0	0	(4,464,030)	(4,320,057)	0	0	(4,320,057)	-3.23%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>	<b>850,006</b>	<b>168,000</b>	<b>0</b>	<b>1,018,006</b>	<b>505.96%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>	<b>850,006</b>	<b>168,000</b>	<b>0</b>	<b>1,018,006</b>	<b>505.96%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(850,006)	0	0	(850,006)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>	<b>0</b>	<b>168,000</b>	<b>0.00%</b>

CL086 - ACADEMIC SUPPORT SERVICES

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	25,296	0	0	25,296	25,296	0	0	25,296	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	581,323	466,246	0	1,047,569	581,323	466,246	0	1,047,569	0.00%
<b>Total Revenue</b>	<b>606,619</b>	<b>466,246</b>	<b>0</b>	<b>1,072,865</b>	<b>606,619</b>	<b>466,246</b>	<b>0</b>	<b>1,072,865</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(3,619,690)	(166,200)	0	(3,785,890)	(3,801,842)	(166,200)	0	(3,968,042)	4.81%
Fringe Benefits	(1,136,897)	(58,600)	0	(1,195,497)	(1,171,912)	(58,600)	0	(1,230,512)	2.93%
<i>Subtotal Personnel</i>	<i>(4,756,587)</i>	<i>(224,800)</i>	<i>0</i>	<i>(4,981,387)</i>	<i>(4,973,755)</i>	<i>(224,800)</i>	<i>0</i>	<i>(5,198,555)</i>	<i>4.36%</i>
Services	(131,418)	(164,600)	0	(296,018)	(131,418)	(164,600)	0	(296,018)	0.00%
Travel	(13,724)	(56,000)	0	(69,724)	(13,724)	(56,000)	0	(69,724)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(110,195)	(135,500)	0	(245,695)	(110,195)	(135,500)	0	(245,695)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(248,348)	(182,846)	0	(431,194)	(248,348)	(182,846)	0	(431,194)	0.00%
Scholarships	(83,000)	0	0	(83,000)	(83,000)	0	0	(83,000)	0.00%
Contingencies	(1,000)	0	0	(1,000)	(154,000)	0	0	(154,000)	15300.00%
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	(1,000)	0	(1,000)	0	(1,000)	0	(1,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(587,685)</i>	<i>(539,946)</i>	<i>0</i>	<i>(1,127,631)</i>	<i>(740,685)</i>	<i>(539,946)</i>	<i>0</i>	<i>(1,280,631)</i>	<i>13.57%</i>
<b>Total Direct Expenses</b>	<b>(5,344,272)</b>	<b>(764,746)</b>	<b>0</b>	<b>(6,109,018)</b>	<b>(5,714,440)</b>	<b>(764,746)</b>	<b>0</b>	<b>(6,479,186)</b>	<b>6.06%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	601,083	18,500	0	619,583	601,083	18,500	0	619,583	0.00%
<b>Total Contras &amp; Transfers</b>	<b>601,083</b>	<b>18,500</b>	<b>0</b>	<b>619,583</b>	<b>601,083</b>	<b>18,500</b>	<b>0</b>	<b>619,583</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(4,136,570)</b>	<b>(280,000)</b>	<b>0</b>	<b>(4,416,570)</b>	<b>(4,506,738)</b>	<b>(280,000)</b>	<b>0</b>	<b>(4,786,738)</b>	<b>-8.38%</b>
Support Unit Allocations	4,136,570	0	0	4,136,570	4,506,738	0	0	4,506,738	8.95%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>	<b>0</b>	<b>(280,000)</b>	<b>0.00%</b>

CL087 - UNIVERSITY HEALTH SERVICES

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(355,000)	0	0	(355,000)	(371,095)	0	0	(371,095)	4.53%
Fringe Benefits	(123,000)	0	0	(123,000)	(126,532)	0	0	(126,532)	2.87%
<i>Subtotal Personnel</i>	<i>(478,000)</i>	<i>0</i>	<i>0</i>	<i>(478,000)</i>	<i>(497,627)</i>	<i>0</i>	<i>0</i>	<i>(497,627)</i>	<i>4.11%</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	(11,000)	0	0	(11,000)	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	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>(11,000)</i>	<i>0</i>	<i>0</i>	<i>(11,000)</i>	<i>0.00%</i>
<b>Total Direct Expenses</b>	<b>(478,000)</b>	<b>0</b>	<b>0</b>	<b>(478,000)</b>	<b>(508,627)</b>	<b>0</b>	<b>0</b>	<b>(508,627)</b>	<b>6.41%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>Prior to Support Unit Allocations</b>	<b>(478,000)</b>	<b>0</b>	<b>0</b>	<b>(478,000)</b>	<b>(508,627)</b>	<b>0</b>	<b>0</b>	<b>(508,627)</b>	<b>-6.41%</b>
Support Unit Allocations	478,000	0	0	478,000	508,627	0	0	508,627	6.41%
<b>Margin (Change in Fund Balance)</b>									
<b>After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>									
<b>After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

**CENTRAL SERVICES & ADMINISTRATION**

Support Units Summary  
Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	(500,000)	0	0	(500,000)	0.00%
Direct Tuition	3,280	3,224,639	0	3,227,919	3,280	3,250,000	0	3,253,280	0.79%
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	3,224,639	0	3,227,919	3,280	3,250,000	0	3,253,280	0.79%
Tuition Discounting	135,000,000	0	0	135,000,000	135,000,000	0	0	135,000,000	0.00%
Total Fees	(1,925,000)	1,850,000	0	(75,000)	(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	5,100,000	0	0	5,100,000	7,000,000	0	0	7,000,000	37.25%
Indirect Cost Recovery (IDC) Revenue	(13,220,054)	12,547,613	0	(672,441)	(13,220,054)	12,347,613	0	(872,441)	29.74%
Grants, Contracts & Gifts	0	0	390,000	390,000	0	0	540,000	540,000	38.46%
Sales, Services & Other	5,226,729	8,340,010	1,025,000	14,591,739	5,584,293	8,788,630	1,025,000	15,397,923	5.52%
<b>Total Revenue</b>	<b>130,184,955</b>	<b>25,962,262</b>	<b>1,415,000</b>	<b>157,562,217</b>	<b>131,942,519</b>	<b>26,236,243</b>	<b>1,565,000</b>	<b>159,743,762</b>	<b>1.38%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(36,503,062)	(1,249,800)	(49,500)	(37,802,362)	(38,838,447)	(1,679,800)	(2,000)	(40,520,247)	7.19%
Fringe Benefits	(14,459,265)	(437,280)	(2,500)	(14,899,045)	(14,846,739)	(537,280)	0	(15,384,019)	3.26%
<i>Subtotal Personnel</i>	<i>(50,962,327)</i>	<i>(1,687,080)</i>	<i>(52,000)</i>	<i>(52,701,407)</i>	<i>(53,685,186)</i>	<i>(2,217,080)</i>	<i>(2,000)</i>	<i>(55,904,266)</i>	<i>6.08%</i>
Services	(7,632,604)	(1,472,503)	0	(9,105,107)	(7,756,238)	(1,228,816)	0	(8,985,054)	-1.32%
Travel	(328,227)	(11,427)	0	(339,654)	(301,114)	(13,235)	0	(314,349)	-7.45%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,124,692)	(1,325,725)	0	(3,450,417)	(1,666,278)	(1,529,100)	0	(3,195,378)	-7.39%
Tuition Discounting Costs	(135,000,000)	0	0	(135,000,000)	(135,000,000)	0	0	(135,000,000)	0.00%
Rents, Fixed Charges and Equipment	(10,003,093)	(1,829,775)	(310,000)	(12,142,868)	(8,921,735)	(2,130,626)	(310,000)	(11,362,361)	-6.43%
Scholarships	(6,000)	0	0	(6,000)	(6,000)	0	(200,000)	(206,000)	3333.33%
Contingencies	(59,080,309)	(272,600)	0	(59,352,909)	(39,978,761)	(264,835)	0	(40,243,596)	-32.20%
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	(263,225)	0	0	(263,225)	(268,812)	0	0	(268,812)	2.12%
<i>Subtotal Non-Personnel</i>	<i>(214,438,150)</i>	<i>(4,912,030)</i>	<i>(310,000)</i>	<i>(219,660,180)</i>	<i>(193,898,938)</i>	<i>(5,166,612)</i>	<i>(510,000)</i>	<i>(199,575,550)</i>	<i>-9.14%</i>
<b>Total Direct Expenses</b>	<b>(265,400,477)</b>	<b>(6,599,110)</b>	<b>(362,000)</b>	<b>(272,361,587)</b>	<b>(247,584,124)</b>	<b>(7,383,692)</b>	<b>(512,000)</b>	<b>(255,479,816)</b>	<b>-6.20%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	17,054,522	4,134,980	0	21,189,502	15,124,041	4,292,452	0	19,416,493	-8.37%
Net Transfers	526,608	(20,261,280)	(1,053,000)	(20,787,672)	(8,472,899)	(19,281,790)	(1,053,000)	(28,807,689)	-38.58%
<b>Total Contras &amp; Transfers</b>	<b>17,581,130</b>	<b>(16,126,300)</b>	<b>(1,053,000)</b>	<b>401,830</b>	<b>6,651,142</b>	<b>(14,989,338)</b>	<b>(1,053,000)</b>	<b>(9,391,196)</b>	<b>-2437.11%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(117,634,392)</b>	<b>3,236,852</b>	<b>0</b>	<b>(114,397,540)</b>	<b>(108,990,463)</b>	<b>3,863,213</b>	<b>0</b>	<b>(105,127,250)</b>	<b>8.10%</b>
Support Unit Allocations	117,634,392	0	0	117,634,392	118,124,989	0	0	118,124,989	0.42%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>3,236,852</b>	<b>0</b>	<b>3,236,852</b>	<b>9,134,526</b>	<b>3,863,213</b>	<b>0</b>	<b>12,997,739</b>	<b>301.55%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>3,236,852</b>	<b>0</b>	<b>3,236,852</b>	<b>9,134,526</b>	<b>3,863,213</b>	<b>0</b>	<b>12,997,739</b>	<b>301.55%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(9,134,526)	0	0	(9,134,526)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>3,236,852</b>	<b>0</b>	<b>3,236,852</b>	<b>0</b>	<b>3,863,213</b>	<b>0</b>	<b>3,863,213</b>	<b>19.35%</b>



CL004 - ADMINISTRATION AND FINANCE

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	874,639	0	874,639	0	900,000	0	900,000	2.90%
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	900,000	0	900,000	2.90%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	(1,925,000)	1,850,000	0	(75,000)	(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	(13,210,536)	12,547,613	0	(662,923)	(13,210,536)	12,347,613	0	(862,923)	30.17%
Grants, Contracts & Gifts	0	0	80,000	80,000	0	0	230,000	230,000	187.50%
Sales, Services & Other	0	3,440,000	0	3,440,000	0	3,400,000	0	3,400,000	-1.16%
<b>Total Revenue</b>	<b>(15,135,536)</b>	<b>18,712,252</b>	<b>80,000</b>	<b>3,656,716</b>	<b>(15,135,536)</b>	<b>18,497,613</b>	<b>230,000</b>	<b>3,592,077</b>	<b>-1.77%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,356,239)	0	(49,500)	(1,405,739)	(2,708,911)	0	(2,000)	(2,710,911)	92.85%
Fringe Benefits	(442,743)	0	(2,500)	(445,243)	(907,508)	0	0	(907,508)	103.82%
<i>Subtotal Personnel</i>	<i>(1,798,982)</i>	<i>0</i>	<i>(52,000)</i>	<i>(1,850,982)</i>	<i>(3,616,419)</i>	<i>0</i>	<i>(2,000)</i>	<i>(3,618,419)</i>	<i>95.49%</i>
Services	(3,020,685)	(590,000)	0	(3,610,685)	(3,250,074)	(250,000)	0	(3,500,074)	-3.06%
Travel	(93,000)	0	0	(93,000)	(62,700)	0	0	(62,700)	-32.58%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(209,225)	(500)	0	(209,725)	(146,675)	(37,215)	0	(183,890)	-12.32%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(465,700)	(995,000)	0	(1,460,700)	(228,700)	(1,200,000)	0	(1,428,700)	-2.19%
Scholarships	0	0	0	0	0	0	(200,000)	(200,000)	0.00%
Contingencies	(33,950)	(71,700)	0	(105,650)	(86,118)	(60,945)	0	(147,063)	39.20%
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>(3,822,560)</i>	<i>(1,657,200)</i>	<i>0</i>	<i>(5,479,760)</i>	<i>(3,774,267)</i>	<i>(1,548,160)</i>	<i>(200,000)</i>	<i>(5,522,427)</i>	<i>0.78%</i>
<b>Total Direct Expenses</b>	<b>(5,621,542)</b>	<b>(1,657,200)</b>	<b>(52,000)</b>	<b>(7,330,742)</b>	<b>(7,390,686)</b>	<b>(1,548,160)</b>	<b>(202,000)</b>	<b>(9,140,846)</b>	<b>24.69%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	65,000	687,600	0	752,600	65,000	687,600	0	752,600	0.00%
Net Transfers	(615,000)	(14,528,300)	(28,000)	(15,171,300)	0	(14,023,840)	(28,000)	(14,051,840)	7.38%
<b>Total Contras &amp; Transfers</b>	<b>(550,000)</b>	<b>(13,840,700)</b>	<b>(28,000)</b>	<b>(14,418,700)</b>	<b>65,000</b>	<b>(13,336,240)</b>	<b>(28,000)</b>	<b>(13,299,240)</b>	<b>7.76%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(21,307,078)</b>	<b>3,214,352</b>	<b>0</b>	<b>(18,092,726)</b>	<b>(22,461,222)</b>	<b>3,613,213</b>	<b>0</b>	<b>(18,848,009)</b>	<b>-4.17%</b>
Support Unit Allocations	21,307,078	0	0	21,307,078	22,461,222	0	0	22,461,222	5.42%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>3,214,352</b>	<b>0</b>	<b>3,214,352</b>	<b>0</b>	<b>3,613,213</b>	<b>0</b>	<b>3,613,213</b>	<b>12.41%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>3,214,352</b>	<b>0</b>	<b>3,214,352</b>	<b>0</b>	<b>3,613,213</b>	<b>0</b>	<b>3,613,213</b>	<b>12.41%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>3,214,352</b>	<b>0</b>	<b>3,214,352</b>	<b>0</b>	<b>3,613,213</b>	<b>0</b>	<b>3,613,213</b>	<b>12.41%</b>

CL010 - FINANCE  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	(2,090)	0	0	(2,090)	(2,090)	0	0	(2,090)	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	1,294,100	22,500	1,025,000	2,341,600	1,397,000	22,500	1,025,000	2,444,500	4.39%
<b>Total Revenue</b>	<b>1,292,010</b>	<b>22,500</b>	<b>1,025,000</b>	<b>2,339,510</b>	<b>1,394,910</b>	<b>22,500</b>	<b>1,025,000</b>	<b>2,442,410</b>	<b>4.40%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(7,264,402)	0	0	(7,264,402)	(7,939,258)	0	0	(7,939,258)	9.29%
Fringe Benefits	(2,979,709)	0	0	(2,979,709)	(3,174,243)	0	0	(3,174,243)	6.53%
<i>Subtotal Personnel</i>	<i>(10,244,111)</i>	<i>0</i>	<i>0</i>	<i>(10,244,111)</i>	<i>(11,113,501)</i>	<i>0</i>	<i>0</i>	<i>(11,113,501)</i>	<i>8.49%</i>
Services	(838,707)	0	0	(838,707)	(813,282)	0	0	(813,282)	-3.03%
Travel	(32,800)	0	0	(32,800)	(30,000)	0	0	(30,000)	-8.54%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(111,850)	0	0	(111,850)	(152,750)	0	0	(152,750)	36.57%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(26,950)	0	0	(26,950)	(37,050)	0	0	(37,050)	37.48%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(1,705,575)	0	0	(1,705,575)	(220,277)	(22,500)	0	(242,777)	-85.77%
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	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>(2,715,882)</i>	<i>0</i>	<i>0</i>	<i>(2,715,882)</i>	<i>(1,253,359)</i>	<i>(22,500)</i>	<i>0</i>	<i>(1,275,859)</i>	<i>-53.02%</i>
<b>Total Direct Expenses</b>	<b>(12,959,993)</b>	<b>0</b>	<b>0</b>	<b>(12,959,993)</b>	<b>(12,366,860)</b>	<b>(22,500)</b>	<b>0</b>	<b>(12,389,360)</b>	<b>-4.40%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	60,680	0	0	60,680	45,780	0	0	45,780	-24.56%
Net Transfers	2,070,046	0	(1,025,000)	1,045,046	850,000	0	(1,025,000)	(175,000)	-116.75%
<b>Total Contras &amp; Transfers</b>	<b>2,130,726</b>	<b>0</b>	<b>(1,025,000)</b>	<b>1,105,726</b>	<b>895,780</b>	<b>0</b>	<b>(1,025,000)</b>	<b>(129,220)</b>	<b>-111.69%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(9,537,257)</b>	<b>22,500</b>	<b>0</b>	<b>(9,514,757)</b>	<b>(10,076,170)</b>	<b>0</b>	<b>0</b>	<b>(10,076,170)</b>	<b>-5.90%</b>
Support Unit Allocations	9,537,257	0	0	9,537,257	10,716,170	0	0	10,716,170	12.36%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>2744.44%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>640,000</b>	<b>0</b>	<b>0</b>	<b>640,000</b>	<b>2744.44%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(640,000)	0	0	(640,000)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-100.00%</b>



CL012 - BUSINESS AFFAIRS

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET			Total	FY2023-24 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	3,280	0	0	3,280	3,280	0	0	3,280	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>	3,280	0	0	3,280	3,280	0	0	3,280	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	347,000	4,256,380	0	4,603,380	347,020	3,945,000	0	4,292,020	-6.76%
<b>Total Revenue</b>	<b>350,280</b>	<b>4,256,380</b>	<b>0</b>	<b>4,606,660</b>	<b>350,300</b>	<b>3,945,000</b>	<b>0</b>	<b>4,295,300</b>	<b>-6.76%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,481,906)	0	0	(1,481,906)	(1,622,076)	0	0	(1,622,076)	9.46%
Fringe Benefits	(630,147)	0	0	(630,147)	(654,797)	0	0	(654,797)	3.91%
<i>Subtotal Personnel</i>	<i>(2,112,053)</i>	<i>0</i>	<i>0</i>	<i>(2,112,053)</i>	<i>(2,276,873)</i>	<i>0</i>	<i>0</i>	<i>(2,276,873)</i>	<i>7.80%</i>
Services	(104,990)	(184,000)	0	(288,990)	(171,081)	(174,000)	0	(345,081)	19.41%
Travel	(19,300)	0	0	(19,300)	(15,800)	0	0	(15,800)	-18.13%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(47,627)	(373,000)	0	(420,627)	(34,929)	(307,500)	0	(342,429)	-18.59%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(28,000)	(76,000)	0	(104,000)	(39,000)	(63,500)	0	(102,500)	-1.44%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(108,780)	0	0	(108,780)	(543,421)	0	0	(543,421)	399.56%
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>(308,697)</i>	<i>(633,000)</i>	<i>0</i>	<i>(941,697)</i>	<i>(804,231)</i>	<i>(545,000)</i>	<i>0</i>	<i>(1,349,231)</i>	<i>43.28%</i>
<b>Total Direct Expenses</b>	<b>(2,420,750)</b>	<b>(633,000)</b>	<b>0</b>	<b>(3,053,750)</b>	<b>(3,081,104)</b>	<b>(545,000)</b>	<b>0</b>	<b>(3,626,104)</b>	<b>18.74%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	211,568	60,000	0	271,568	185,370	15,000	0	200,370	-26.22%
Net Transfers	630,347	(3,683,380)	0	(3,053,033)	642,139	(3,165,000)	0	(2,522,861)	17.37%
<b>Total Contras &amp; Transfers</b>	<b>841,915</b>	<b>(3,623,380)</b>	<b>0</b>	<b>(2,781,465)</b>	<b>827,509</b>	<b>(3,150,000)</b>	<b>0</b>	<b>(2,322,491)</b>	<b>16.50%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(1,228,555)</b>	<b>0</b>	<b>0</b>	<b>(1,228,555)</b>	<b>(1,903,295)</b>	<b>250,000</b>	<b>0</b>	<b>(1,653,295)</b>	<b>-34.57%</b>
Support Unit Allocations	1,228,555	0	0	1,228,555	1,903,295	0	0	1,903,295	54.92%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0.00%</b>



CL018 - DIVISION OF DEVELOPMENT

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(6,729,163)	0	0	(6,729,163)	(6,957,913)	0	0	(6,957,913)	3.40%
Fringe Benefits	(2,686,962)	0	0	(2,686,962)	(2,702,220)	0	0	(2,702,220)	0.57%
<i>Subtotal Personnel</i>	<i>(9,416,125)</i>	<i>0</i>	<i>0</i>	<i>(9,416,125)</i>	<i>(9,660,133)</i>	<i>0</i>	<i>0</i>	<i>(9,660,133)</i>	<i>2.59%</i>
Services	(271,475)	(20,000)	0	(291,475)	(264,370)	(20,000)	0	(284,370)	-2.44%
Travel	(76,900)	0	0	(76,900)	(102,074)	0	0	(102,074)	32.74%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(117,360)	(75,000)	0	(192,360)	(111,275)	(51,160)	0	(162,435)	-15.56%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(54,815)	(5,000)	0	(59,815)	(44,000)	(5,000)	0	(49,000)	-18.08%
Scholarships	(500)	0	0	(500)	(500)	0	0	(500)	0.00%
Contingencies	(27,843)	(175,000)	0	(202,843)	(1,382,359)	(156,800)	0	(1,539,159)	658.79%
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>(548,893)</i>	<i>(275,000)</i>	<i>0</i>	<i>(823,893)</i>	<i>(1,904,578)</i>	<i>(232,960)</i>	<i>0</i>	<i>(2,137,538)</i>	<i>159.44%</i>
<b>Total Direct Expenses</b>	<b>(9,965,018)</b>	<b>(275,000)</b>	<b>0</b>	<b>(10,240,018)</b>	<b>(11,564,711)</b>	<b>(232,960)</b>	<b>0</b>	<b>(11,797,671)</b>	<b>15.21%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000	0.00%
Net Transfers	0	275,000	0	275,000	0	232,960	0	232,960	-15.29%
<b>Total Contras &amp; Transfers</b>	<b>1,200,000</b>	<b>275,000</b>	<b>0</b>	<b>1,475,000</b>	<b>1,200,000</b>	<b>232,960</b>	<b>0</b>	<b>1,432,960</b>	<b>-2.85%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(8,765,018)</b>	<b>0</b>	<b>0</b>	<b>(8,765,018)</b>	<b>(10,364,711)</b>	<b>0</b>	<b>0</b>	<b>(10,364,711)</b>	<b>-18.25%</b>
Support Unit Allocations	8,765,018	0	0	8,765,018	10,364,711	0	0	10,364,711	18.25%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL019 - INSTITUTIONAL  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
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%
<b>Total Direct Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Contras &amp; Transfers:</b>									
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%
<b>Total Contras &amp; Transfers</b>	<b>8,642,565</b>	<b>0</b>	<b>0</b>	<b>8,642,565</b>	<b>8,642,565</b>	<b>0</b>	<b>0</b>	<b>8,642,565</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>8,642,565</b>	<b>0</b>	<b>0</b>	<b>8,642,565</b>	<b>8,642,565</b>	<b>0</b>	<b>0</b>	<b>8,642,565</b>	<b>0.00%</b>
Support Unit Allocations	(8,642,565)	0	0	(8,642,565)	(8,642,565)	0	0	(8,642,565)	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>





CL063 - STAFF SENATE  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	(23,000)	0	0	(23,000)	0.00%
Fringe Benefits	0	0	0	0	(7,568)	0	0	(7,568)	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	(30,568)	0	0	(30,568)	0.00%
Services	0	0	0	0	(700)	0	0	(700)	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	(1,500)	0	0	(1,500)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	(2,300)	0	0	(2,300)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(35,000)	0	0	(35,000)	(100)	0	0	(100)	-99.71%
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>	(35,000)	0	0	(35,000)	(4,600)	0	0	(4,600)	-86.86%
<b>Total Direct Expenses</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>	<b>(35,168)</b>	<b>0</b>	<b>0</b>	<b>(35,168)</b>	<b>0.48%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(35,000)</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>	<b>(35,168)</b>	<b>0</b>	<b>0</b>	<b>(35,168)</b>	<b>-0.48%</b>
Support Unit Allocations	35,000	0	0	35,000	135,168	0	0	135,168	286.19%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	(100,000)	0	0	(100,000)	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>



CL079 - DIVISION OF EXTERNAL AFFAIRS

Support Unit

Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(1,174,990)	0	0	(1,174,990)	(349,885)	0	0	(349,885)	-70.22%
Fringe Benefits	(421,651)	0	0	(421,651)	(88,192)	0	0	(88,192)	-79.08%
<i>Subtotal Personnel</i>	<i>(1,596,641)</i>	<i>0</i>	<i>0</i>	<i>(1,596,641)</i>	<i>(438,078)</i>	<i>0</i>	<i>0</i>	<i>(438,078)</i>	<i>-72.56%</i>
Services	(72,558)	0	0	(72,558)	(6,750)	0	0	(6,750)	-90.70%
Travel	(12,000)	0	0	(12,000)	(5,000)	0	0	(5,000)	-58.33%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(109,000)	0	0	(109,000)	0	0	0	0	-100.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(748,973)	0	0	(748,973)	(115,500)	0	0	(115,500)	-84.58%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(14,999)	(20,000)	0	(34,999)	(53,000)	(20,000)	0	(73,000)	108.58%
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>(957,530)</i>	<i>(20,000)</i>	<i>0</i>	<i>(977,530)</i>	<i>(180,250)</i>	<i>(20,000)</i>	<i>0</i>	<i>(200,250)</i>	<i>-79.51%</i>
<b>Total Direct Expenses</b>	<b>(2,554,171)</b>	<b>(20,000)</b>	<b>0</b>	<b>(2,574,171)</b>	<b>(618,328)</b>	<b>(20,000)</b>	<b>0</b>	<b>(638,328)</b>	<b>-75.20%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	20,000	0	20,000	0	20,000	0	20,000	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(2,554,171)</b>	<b>0</b>	<b>0</b>	<b>(2,554,171)</b>	<b>(618,328)</b>	<b>0</b>	<b>0</b>	<b>(618,328)</b>	<b>75.79%</b>
Support Unit Allocations	2,554,171	0	0	2,554,171	618,328	0	0	618,328	-75.79%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CL080 - POSTAL SERVICES  
Support Unit  
Current Funds Summary

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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	770,379	0	0	770,379	1,035,073	0	0	1,035,073	34.36%
<b>Total Revenue</b>	<b>770,379</b>	<b>0</b>	<b>0</b>	<b>770,379</b>	<b>1,035,073</b>	<b>0</b>	<b>0</b>	<b>1,035,073</b>	<b>34.36%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(662,670)	0	0	(662,670)	(716,937)	0	0	(716,937)	8.19%
Fringe Benefits	(262,345)	0	0	(262,345)	(272,333)	0	0	(272,333)	3.81%
<i>Subtotal Personnel</i>	<i>(925,015)</i>	<i>0</i>	<i>0</i>	<i>(925,015)</i>	<i>(989,271)</i>	<i>0</i>	<i>0</i>	<i>(989,271)</i>	<i>6.95%</i>
Services	(73,103)	0	0	(73,103)	(110,903)	0	0	(110,903)	51.71%
Travel	(24,082)	0	0	(24,082)	(24,082)	0	0	(24,082)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(656,834)	0	0	(656,834)	(419,596)	0	0	(419,596)	-36.12%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(49,356)	0	0	(49,356)	(49,356)	0	0	(49,356)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(9,300)	0	0	(9,300)	(69,748)	0	0	(69,748)	649.98%
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	(263,202)	0	0	(263,202)	(268,812)	0	0	(268,812)	2.13%
<i>Subtotal Non-Personnel</i>	<i>(1,075,877)</i>	<i>0</i>	<i>0</i>	<i>(1,075,877)</i>	<i>(942,497)</i>	<i>0</i>	<i>0</i>	<i>(942,497)</i>	<i>-12.40%</i>
<b>Total Direct Expenses</b>	<b>(2,000,892)</b>	<b>0</b>	<b>0</b>	<b>(2,000,892)</b>	<b>(1,931,768)</b>	<b>0</b>	<b>0</b>	<b>(1,931,768)</b>	<b>-3.45%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	769,507	0	0	769,507	375,000	0	0	375,000	-51.27%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>769,507</b>	<b>0</b>	<b>0</b>	<b>769,507</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>-51.27%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(461,006)</b>	<b>0</b>	<b>0</b>	<b>(461,006)</b>	<b>(521,695)</b>	<b>0</b>	<b>0</b>	<b>(521,695)</b>	<b>-13.16%</b>
Support Unit Allocations	461,006	0	0	461,006	521,695	0	0	521,695	13.16%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CLXXX - STRATEGIC EXCELLENCE POOL

Support Unit

Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
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	(17,000,000)	0	0	(17,000,000)	(17,000,000)	0	0	(17,000,000)	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	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>	(17,000,000)	0	0	(17,000,000)	(17,000,000)	0	0	(17,000,000)	0.00%
<b>Total Direct Expenses</b>	<b>(17,000,000)</b>	<b>0</b>	<b>0</b>	<b>(17,000,000)</b>	<b>(17,000,000)</b>	<b>0</b>	<b>0</b>	<b>(17,000,000)</b>	<b>0.00%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(17,000,000)</b>	<b>0</b>	<b>0</b>	<b>(17,000,000)</b>	<b>(17,000,000)</b>	<b>0</b>	<b>0</b>	<b>(17,000,000)</b>	<b>0.00%</b>
Support Unit Allocations	17,000,000	0	0	17,000,000	17,000,000	0	0	17,000,000	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

CLXXX - STRATEGIC EFFICIENCY POOL

Support Unit

Current Funds Summary

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
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	(6,300,000)	0	0	(6,300,000)	(6,300,000)	0	0	(6,300,000)	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	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>	(6,300,000)	0	0	(6,300,000)	(6,300,000)	0	0	(6,300,000)	0.00%
<b>Total Direct Expenses</b>	<b>(6,300,000)</b>	<b>0</b>	<b>0</b>	<b>(6,300,000)</b>	<b>(6,300,000)</b>	<b>0</b>	<b>0</b>	<b>(6,300,000)</b>	<b>0.00%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>(6,300,000)</b>	<b>0</b>	<b>0</b>	<b>(6,300,000)</b>	<b>(6,300,000)</b>	<b>0</b>	<b>0</b>	<b>(6,300,000)</b>	<b>0.00%</b>
Support Unit Allocations	6,300,000	0	0	6,300,000	6,300,000	0	0	6,300,000	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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

FY2022-23 ORIGINAL BUDGET

FY2023-24 PROPOSED BUDGET

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
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%
<b>Total Revenue</b>	<b>791,734</b>	<b>94,287</b>	<b>1,176,365</b>	<b>2,062,386</b>	<b>791,734</b>	<b>94,287</b>	<b>1,176,365</b>	<b>2,062,386</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(361,977)	0	(700,000)	(1,061,977)	(389,615)	0	(700,000)	(1,089,615)	2.60%
Fringe Benefits	(86,738)	0	(185,000)	(271,738)	(114,054)	0	(185,000)	(299,054)	10.05%
<i>Subtotal Personnel</i>	<i>(448,715)</i>	<i>0</i>	<i>(885,000)</i>	<i>(1,333,715)</i>	<i>(503,669)</i>	<i>0</i>	<i>(885,000)</i>	<i>(1,388,669)</i>	<i>4.12%</i>
Services	(323,941)	(2,500)	(8,000)	(334,441)	(349,990)	(2,500)	(8,000)	(360,490)	7.79%
Travel	(15,353)	0	(34,270)	(49,623)	(18,013)	0	(34,270)	(52,283)	5.36%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(3,725)	(4,300)	(22,595)	(30,620)	(10,276)	(4,300)	(22,595)	(37,171)	21.39%
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	0	0	0	0	0	(38,000)	0	(38,000)	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	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>(343,019)</i>	<i>(12,000)</i>	<i>(291,365)</i>	<i>(646,384)</i>	<i>(378,279)</i>	<i>(50,000)</i>	<i>(291,365)</i>	<i>(719,644)</i>	<i>11.33%</i>
<b>Total Direct Expenses</b>	<b>(791,734)</b>	<b>(12,000)</b>	<b>(1,176,365)</b>	<b>(1,980,099)</b>	<b>(881,948)</b>	<b>(50,000)</b>	<b>(1,176,365)</b>	<b>(2,108,313)</b>	<b>6.48%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	90,214	0	0	90,214	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,214</b>	<b>0</b>	<b>0</b>	<b>90,214</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<b>0</b>	<b>82,287</b>	<b>0</b>	<b>82,287</b>	<b>0</b>	<b>44,287</b>	<b>0</b>	<b>44,287</b>	<b>-46.18%</b>
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<b>0</b>	<b>82,287</b>	<b>0</b>	<b>82,287</b>	<b>0</b>	<b>44,287</b>	<b>0</b>	<b>44,287</b>	<b>-46.18%</b>
<b>Model Allocations:</b>									
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%
<b>Total Model Allocations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance) After Model Allocations</b>	<b>0</b>	<b>82,287</b>	<b>0</b>	<b>82,287</b>	<b>0</b>	<b>44,287</b>	<b>0</b>	<b>44,287</b>	<b>-46.18%</b>
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>82,287</b>	<b>0</b>	<b>82,287</b>	<b>0</b>	<b>44,287</b>	<b>0</b>	<b>44,287</b>	<b>-46.18%</b>

**UNIVERSITY OF SOUTH CAROLINA COLUMBIA**  
**DESIGNATED FUNDS<sup>1</sup>**  
**FY2024 BUDGET**

	<b>FUND TYPE</b>	<b>FY2022 BUDGET</b>	<b>FY2022 ACTUAL</b>	<b>FY2023 BUDGET</b>	<b>PROPOSED FY2024 BUDGET</b>
<b>SOURCES:</b>					
Bookstore - General University Scholarships	C	1,900,000	1,900,000	1,900,000	1,900,000
Bookstore - Law <sup>2</sup>	C	45,000	45,000	45,000	45,000
Bookstore - Band	C	25,000	25,000	25,000	25,000
Other 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	50,000	50,000
Educational Foundation <sup>5</sup>	Private	0	0	250,000	250,000
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 <sup>3</sup>	C	533,500	429,898	485,065	485,065
		<b>5,885,000</b>	<b>5,781,398</b>	<b>5,836,565</b>	<b>5,836,565</b>
<b>USES:</b>					
Scholarships - General University	S	5,250,000	5,250,000	5,250,000	5,250,000
Scholarships - Law	S	45,000	45,000	45,000	45,000
Scholarships - Band	S	25,000	25,000	25,000	25,000
Scholarships - Chorus	S	10,000	10,000	10,000	10,000
Scholarships - Engineering	S	1,500	1,500	1,500	1,500
Scholarships - President's Commencement-Regionals	S	20,000	20,000	20,000	20,000
University Development & Functions	R	156,800	99,233	156,800	156,800
Donor Development	R	89,600	66,437	76,160	76,160
Administration & Finance	R	71,700	26,024	60,945	60,945
Provost	R	53,800	28,353	45,730	45,730
President	R	53,800	79,556	53,800	53,800
Various University Departments <sup>4</sup>	*	21,400	21,400	18,190	18,190
Student Affairs	R	17,900	14,274	15,215	15,215
Government & Community Affairs	R	17,900	23,593	15,215	15,215
Residence Life Program Development	R	13,400	831	11,390	11,390
Commencements	R	13,400	27,652	11,390	11,390
University Secretary	R	11,200	36,144	9,520	9,520
Communications	R	4,500	1,196	3,825	3,825
University Technology Services	R	4,500	3,628	3,825	3,825
Research and Graduate Education	R	1,800	1,577	1,530	1,530
Human Resources	R	900	0	765	765
Legal Affairs	R	900	0	765	765
		<b>5,885,000</b>	<b>5,781,398</b>	<b>5,836,565</b>	<b>5,836,565</b>

(1) Designated Funds include the Board of Trustees controlled funds (R Funds), and scholarship allocations from auxiliary operations.

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

(3) Unused budget is moved to DAF special projects fund.

(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 FY2024.

(5) Contingent upon approval of Alumni Service Agreement.

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2023-2024

### IV. USC Schools of 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**

<b>Fall Enrollment (Majors)<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	672	638
Part-Time	18	25
<b>Total Fall Enrollment</b>	<b>690</b>	<b>663</b>
<b>Total Students:</b>		
Undergraduate	-	-
Graduate	299	288
Medicine-MD	391	375
<b>Total Fall Enrollment</b>	<b>690</b>	<b>663</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	-	-
Graduate/Professional	690	663
<b>Total FTEs</b>	<b>690</b>	<b>663</b>

<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Certificates	1	3
Associates	-	-
Bachelors	-	-
Masters	87	97
Doctorates	5	11
Professional and Other	103	99
<b>Total Degrees</b>	<b>196</b>	<b>210</b>

<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 13,256,802	\$ 15,307,362
Public Service	23,188,311	23,925,530
Scholarships	714,081	244,750
Other	-	-
<b>Total</b>	<b>\$ 37,159,194</b>	<b>\$ 39,477,642</b>

<b>Full-Time Ranked Faculty<sup>1</sup></b> (includes medical professionals)	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	39	42
Associate Professor	71	66
Assistant Professor	82	75
Instructors/Lecturers	7	5
Librarian	12	10
<b>Total</b>	<b>211</b>	<b>198</b>

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

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

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

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

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

**Explanatory Note:**  
 Faculty are on twelve month appointments.

<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	23,483,290	(410,000)	23,073,290	22,467,118	(441,250)	22,025,868	-4.54%
Tuition Discounting	152,159	0	152,159	443,124	0	443,124	191.22%
Total Fees	0	0	0	756,113	0	756,113	0.00%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	20,486,737	34,000,000	54,486,737	30,207,237	2	30,207,239	-44.56%
Indirect Cost Recovery (IDC) Revenue	0	0	0	2,083,997	0	2,083,997	0.00%
Grants, Contracts & Gifts	47,039,525	98,500	47,138,025	42,658,986	53,101	42,712,087	-9.39%
Sales, Services & Other	2,078,308	46,500	2,124,808	769,752	5,767	775,519	-63.50%
<b>Total Revenue</b>	<b>93,240,019</b>	<b>33,735,000</b>	<b>126,975,019</b>	<b>99,386,327</b>	<b>(382,380)</b>	<b>99,003,947</b>	<b>-22.03%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(38,237,349)	(150,000)	(38,387,349)	(40,322,044)	(235,931)	(40,557,975)	5.65%
Fringe Benefits	(14,424,266)	(50,000)	(14,474,266)	(14,408,764)	(55,268)	(14,464,032)	-0.07%
<i>Subtotal Personnel</i>	<i>(52,661,615)</i>	<i>(200,000)</i>	<i>(52,861,615)</i>	<i>(54,730,808)</i>	<i>(291,199)</i>	<i>(55,022,007)</i>	<i>4.09%</i>
Services	(28,452,185)	(145,500)	(28,597,685)	(22,481,175)	(384,129)	(22,865,304)	-20.04%
Travel	(354,365)	0	(354,365)	(473,900)	0	(473,900)	33.73%
Utilities	(862,287)	0	(862,287)	(1,077,602)	0	(1,077,602)	24.97%
Supplies	(4,275,630)	0	(4,275,630)	(5,491,505)	13,480	(5,478,025)	28.12%
Tuition Discounting Costs	(152,159)	0	(152,159)	(443,124)	0	(443,124)	191.22%
Rents, Fixed Charges and Equipment	(4,348,608)	0	(4,348,608)	(4,895,765)	1,190,912	(3,704,853)	-14.80%
Scholarships	(385,000)	1,400,000	1,015,000	(1,050,000)	1,400,000	350,000	65.52%
Contingencies	(732,013)	0	(732,013)	(281,907)	0	(281,907)	-61.49%
Renovations	0	0	0	0	0	0	0.00%
Debt Service	0	(51,500)	(51,500)	0	(24,065)	(24,065)	-53.27%
Other Strategic Contributions	0	0	0	(745,220)	0	(745,220)	0.00%
Depreciation Expense	0	(1,250,000)	(1,250,000)	0	(1,355,074)	(1,355,074)	8.41%
Other Charges	(3,006,413)	0	(3,006,413)	(3,277,907)	2,170	(3,275,737)	8.96%
<i>Subtotal Non-Personnel</i>	<i>(42,568,660)</i>	<i>(47,000)</i>	<i>(42,615,660)</i>	<i>(40,218,105)</i>	<i>843,294</i>	<i>(39,374,811)</i>	<i>-7.60%</i>
<b>Total Direct Expenses</b>	<b>(95,230,275)</b>	<b>(247,000)</b>	<b>(95,477,275)</b>	<b>(94,948,913)</b>	<b>552,095</b>	<b>(94,396,818)</b>	<b>-1.13%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	2,205,554	0	2,205,554	2,361,740	890	2,362,630	7.12%
Net Transfers	(1,646,365)	1,646,365	0	1,205,267	(1,205,267)	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>559,189</b>	<b>1,646,365</b>	<b>2,205,554</b>	<b>3,567,007</b>	<b>(1,204,377)</b>	<b>2,362,630</b>	<b>7.12%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(1,431,067)</b>	<b>35,134,365</b>	<b>33,703,298</b>	<b>8,004,421</b>	<b>(1,034,662)</b>	<b>6,969,759</b>	<b>-79.32%</b>

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	<b>FY2022-23 ORIGINAL BUDGET</b>				<b>FY2023-24 PROPOSED BUDGET</b>				<b>% Change in Budget</b>
	<b>A Funds</b>	<b>Other Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	<b>A Funds</b>	<b>Other Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	
<b>Revenue:</b>									
Direct Tuition	23,120,003	363,287	0	23,483,290	22,442,900	24,218	0	22,467,118	-4.33%
Tuition Discounting	152,159	0	0	152,159	443,124	0	0	443,124	191.22%
Total Fees	0	0	0	0	432,000	324,113	0	756,113	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	20,486,737	0	0	20,486,737	30,207,237	0	0	30,207,237	47.45%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	2,083,997	0	2,083,997	0.00%
Grants, Contracts & Gifts	8,705,244	1,647,744	36,686,537	47,039,525	6,533,482	1,250,000	34,875,504	42,658,986	-9.31%
Sales, Services & Other	300,997	1,777,311	0	2,078,308	292,800	476,952	0	769,752	-62.96%
<b>Total Revenue</b>	<b>52,765,140</b>	<b>3,788,342</b>	<b>36,686,537</b>	<b>93,240,019</b>	<b>60,351,543</b>	<b>4,159,280</b>	<b>34,875,504</b>	<b>99,386,327</b>	<b>6.59%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(22,450,503)	(2,003,782)	(13,783,064)	(38,237,349)	(21,977,015)	(3,583,771)	(14,761,258)	(40,322,044)	5.45%
Fringe Benefits	(8,678,605)	(689,902)	(5,055,759)	(14,424,266)	(8,004,043)	(1,121,013)	(5,283,708)	(14,408,764)	-0.11%
<i>Subtotal Personnel</i>	<i>(31,129,108)</i>	<i>(2,693,684)</i>	<i>(18,838,823)</i>	<i>(52,661,615)</i>	<i>(29,981,058)</i>	<i>(4,704,784)</i>	<i>(20,044,966)</i>	<i>(54,730,808)</i>	<i>3.93%</i>
Services	(16,021,920)	(538,589)	(11,891,676)	(28,452,185)	(14,319,583)	(847,870)	(7,313,722)	(22,481,175)	-20.99%
Travel	(32,235)	0	(322,130)	(354,365)	(75,488)	(75,000)	(323,412)	(473,900)	33.73%
Utilities	(852,628)	0	(9,659)	(862,287)	(1,045,102)	0	(32,500)	(1,077,602)	24.97%
Supplies	(1,374,677)	(1,635,559)	(1,265,394)	(4,275,630)	(1,545,410)	(1,814,949)	(2,131,146)	(5,491,505)	28.44%
Tuition Discounting Costs	(152,159)	0	0	(152,159)	(443,124)	0	0	(443,124)	191.22%
Rents, Fixed Charges and Equipment	(2,634,631)	(411,513)	(1,302,464)	(4,348,608)	(2,627,417)	(917,348)	(1,351,000)	(4,895,765)	12.58%
Scholarships	(385,000)	0	0	(385,000)	(500,000)	(87,500)	(462,500)	(1,050,000)	172.73%
Contingencies	(732,013)	0	0	(732,013)	(281,907)	0	0	(281,907)	-61.49%
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	(745,220)	0	0	(745,220)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(3,006,413)	(3,006,413)	0	0	(3,277,907)	(3,277,907)	9.03%
<i>Subtotal Non-Personnel</i>	<i>(22,185,263)</i>	<i>(2,585,661)</i>	<i>(17,797,736)</i>	<i>(42,568,660)</i>	<i>(21,583,251)</i>	<i>(3,742,667)</i>	<i>(14,892,187)</i>	<i>(40,218,105)</i>	<i>-5.52%</i>
<b>Total Direct Expenses</b>	<b>(53,314,371)</b>	<b>(5,279,345)</b>	<b>(36,636,559)</b>	<b>(95,230,275)</b>	<b>(51,564,309)</b>	<b>(8,447,451)</b>	<b>(34,937,153)</b>	<b>(94,948,913)</b>	<b>-0.30%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	274,671	1,960,624	(29,741)	2,205,554	285,658	1,936,933	139,149	2,361,740	7.08%
Net Transfers	(210,294)	(1,415,834)	(20,237)	(1,646,365)	189,608	1,093,159	(77,500)	1,205,267	173.21%
<b>Total Contras &amp; Transfers</b>	<b>64,377</b>	<b>544,790</b>	<b>(49,978)</b>	<b>559,189</b>	<b>475,266</b>	<b>3,030,092</b>	<b>61,649</b>	<b>3,567,007</b>	<b>537.89%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(484,854)</b>	<b>(946,213)</b>	<b>0</b>	<b>(1,431,067)</b>	<b>9,262,500</b>	<b>(1,258,079)</b>	<b>0</b>	<b>8,004,421</b>	<b>659.33%</b>

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

<b>Fall Enrollment (Majors)<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	410	409
Part-Time	8	10
<b>Total Fall Enrollment</b>	<b>418</b>	<b>419</b>
<b>Total Students:</b>		
Undergraduate	-	-
Graduate	-	-
Medicine-MD	418	419
<b>Total Fall Enrollment</b>	<b>418</b>	<b>419</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	-	-
Graduate/Professional	418	419
<b>Total FTEs</b>	<b>418</b>	<b>419</b>

<b>Departments: Basic Science/Support:</b> Biomedical Sciences Dept
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<b>Degrees Offered:</b> Medicine, MD
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<b>Programs, Institutes, Centers:</b> Continuing Medical Education
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<b>Partnership with Prisma Health</b> School of Medicine Greenville is a partnership between two institutions, the University of South Carolina and 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 UofSC SOM 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 UofSC SOM GREENVILLE.
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<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Certificates	-	-
Associates	-	-
Bachelors	-	-
Masters	-	-
Doctorates	-	-
Professional and Other	103	101
<b>Total Degrees</b>	<b>103</b>	<b>101</b>

<b>Hospital Affiliations:</b> Prisma Health - Upstate Patrick B Harris Psychiatric Hospital
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<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 153,528	\$ 1,194,283
Public Service	89,221	431,186
Scholarships	793,288	629,098
Other	-	19,825,813
<b>Total</b>	<b>\$ 1,036,037</b>	<b>\$ 22,080,380</b>

<b>Explanatory Note:</b> Faculty are on twelve month appointments.
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<b>Full-Time Ranked Faculty<sup>1</sup></b> <small>(includes medical professionals)</small>	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	7	7
Associate Professor	7	8
Assistant Professor	7	3
Instructors/Lecturers	-	-
Librarian	1	1
<b>Total</b>	<b>22</b>	<b>19</b>

<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	19,529,354	(4,100,000)	15,429,354	19,687,039	(4,100,000)	15,587,039	1.02%
Tuition Discounting	171,870	0	171,870	171,870	0	171,870	0.00%
Total Fees	381,800	0	381,800	382,600	0	382,600	0.21%
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	29,242	0	29,242	50,000	0	50,000	70.99%
Grants, Contracts & Gifts	4,927,553	0	4,927,553	6,880,619	0	6,880,619	39.64%
Sales, Services & Other	171,870	0	171,870	230,000	0	230,000	33.82%
<b>Total Revenue</b>	<b>25,211,689</b>	<b>(4,100,000)</b>	<b>21,111,689</b>	<b>27,402,128</b>	<b>(4,100,000)</b>	<b>23,302,128</b>	<b>10.38%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(8,999,055)	(2,400)	(9,001,455)	(9,524,872)	(9,871)	(9,534,743)	5.92%
Fringe Benefits	(3,116,970)	(250)	(3,117,220)	(3,279,912)	(1,279)	(3,281,191)	5.26%
<i>Subtotal Personnel</i>	<i>(12,116,025)</i>	<i>(2,650)</i>	<i>(12,118,675)</i>	<i>(12,804,784)</i>	<i>(11,150)</i>	<i>(12,815,934)</i>	<i>5.75%</i>
Services	(10,637,793)	0	(10,637,793)	(10,216,561)	0	(10,216,561)	-3.96%
Travel	(518,105)	0	(518,105)	(640,588)	0	(640,588)	23.64%
Utilities	(600)	0	(600)	(600)	0	(600)	0.00%
Supplies	(1,127,929)	0	(1,127,929)	(2,096,799)	577	(2,096,222)	85.85%
Tuition Discounting Costs	(171,870)	0	(171,870)	(171,870)	0	(171,870)	0.00%
Rents, Fixed Charges and Equipment	(663,975)	383,000	(280,975)	(720,993)	242,899	(478,094)	70.16%
Scholarships	(4,645,053)	4,100,000	(545,053)	(4,334,796)	4,100,000	(234,796)	-56.92%
Contingencies	(171,870)	0	(171,870)	0	0	0	-100.00%
Renovations	0	0	0	0	0	0	0.00%
Debt Service	0	24,000	24,000	0	14,066	14,066	41.39%
Other Strategic Contributions	0	0	0	0	0	0	0.00%
Depreciation Expense	0	(135,000)	(135,000)	0	(146,931)	(146,931)	8.84%
Other Charges	(41,858)	0	(41,858)	(57,454)	0	(57,454)	37.26%
<i>Subtotal Non-Personnel</i>	<i>(17,979,053)</i>	<i>4,372,000</i>	<i>(13,607,053)</i>	<i>(18,239,661)</i>	<i>4,210,611</i>	<i>(14,029,050)</i>	<i>3.10%</i>
<b>Total Direct Expenses</b>	<b>(30,095,078)</b>	<b>4,369,350</b>	<b>(25,725,728)</b>	<b>(31,044,445)</b>	<b>4,199,461</b>	<b>(26,844,984)</b>	<b>4.35%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	660,744	0	660,744	699,257	0	699,257	5.83%
Net Transfers	500,030	(500,030)	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>1,160,774</b>	<b>(500,030)</b>	<b>660,744</b>	<b>699,257</b>	<b>0</b>	<b>699,257</b>	<b>5.83%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(3,722,615)</b>	<b>(230,680)</b>	<b>(3,953,295)</b>	<b>(2,943,060)</b>	<b>99,461</b>	<b>(2,843,599)</b>	<b>28.07%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Direct Tuition	19,193,619	335,735	0	19,529,354	19,351,304	335,735	0	19,687,039	0.81%
Tuition Discounting	171,870	0	0	171,870	171,870	0	0	171,870	0.00%
Total Fees	126,800	255,000	0	381,800	127,600	255,000	0	382,600	0.21%
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	29,242	0	29,242	0	50,000	0	50,000	70.99%
Grants, Contracts & Gifts	505,858	3,000,000	1,421,695	4,927,553	600,000	4,680,000	1,600,619	6,880,619	39.64%
Sales, Services & Other	171,870	0	0	171,870	230,000	0	0	230,000	33.82%
<b>Total Revenue</b>	<b>20,170,017</b>	<b>3,619,977</b>	<b>1,421,695</b>	<b>25,211,689</b>	<b>20,480,774</b>	<b>5,320,735</b>	<b>1,600,619</b>	<b>27,402,128</b>	<b>8.69%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(8,668,393)	(131,985)	(198,677)	(8,999,055)	(9,033,698)	(135,791)	(355,383)	(9,524,872)	5.84%
Fringe Benefits	(2,992,040)	(47,515)	(77,415)	(3,116,970)	(3,104,447)	(47,527)	(127,938)	(3,279,912)	5.23%
<i>Subtotal Personnel</i>	<i>(11,660,433)</i>	<i>(179,500)</i>	<i>(276,092)</i>	<i>(12,116,025)</i>	<i>(12,138,145)</i>	<i>(183,318)</i>	<i>(483,321)</i>	<i>(12,804,784)</i>	<i>5.68%</i>
Services	(9,847,649)	(608,300)	(181,844)	(10,637,793)	(8,960,809)	(1,063,908)	(191,844)	(10,216,561)	-3.96%
Travel	(427,105)	(63,500)	(27,500)	(518,105)	(545,100)	(66,500)	(28,988)	(640,588)	23.64%
Utilities	(600)	0	0	(600)	(600)	0	0	(600)	0.00%
Supplies	(1,047,516)	(58,100)	(22,313)	(1,127,929)	(1,938,605)	(113,650)	(44,544)	(2,096,799)	85.90%
Tuition Discounting Costs	(171,870)	0	0	(171,870)	(171,870)	0	0	(171,870)	0.00%
Rents, Fixed Charges and Equipment	(526,775)	(113,400)	(23,800)	(663,975)	(581,413)	(113,400)	(26,180)	(720,993)	8.59%
Scholarships	(3,742,765)	(54,000)	(848,288)	(4,645,053)	(3,512,508)	(54,000)	(768,288)	(4,334,796)	-6.68%
Contingencies	(171,870)	0	0	(171,870)	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	(41,858)	(41,858)	0	0	(57,454)	(57,454)	37.26%
<i>Subtotal Non-Personnel</i>	<i>(15,936,150)</i>	<i>(897,300)</i>	<i>(1,145,603)</i>	<i>(17,979,053)</i>	<i>(15,710,905)</i>	<i>(1,411,458)</i>	<i>(1,117,298)</i>	<i>(18,239,661)</i>	<i>1.45%</i>
<b>Total Direct Expenses</b>	<b>(27,596,583)</b>	<b>(1,076,800)</b>	<b>(1,421,695)</b>	<b>(30,095,078)</b>	<b>(27,849,050)</b>	<b>(1,594,776)</b>	<b>(1,600,619)</b>	<b>(31,044,445)</b>	<b>3.15%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	660,744	0	0	660,744	699,257	0	0	699,257	5.83%
Net Transfers	6,257,140	(5,757,110)	0	500,030	6,186,019	(6,186,019)	0	0	-100.00%
<b>Total Contras &amp; Transfers</b>	<b>6,917,884</b>	<b>(5,757,110)</b>	<b>0</b>	<b>1,160,774</b>	<b>6,885,276</b>	<b>(6,186,019)</b>	<b>0</b>	<b>699,257</b>	<b>-39.76%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(508,682)</b>	<b>(3,213,933)</b>	<b>0</b>	<b>(3,722,615)</b>	<b>(483,000)</b>	<b>(2,460,060)</b>	<b>0</b>	<b>(2,943,060)</b>	<b>20.94%</b>

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2023-2024

### **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**

<b>Fall Enrollment<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	2,859	2,823
Part-Time	993	1,002
<b>Total Fall Enrollment</b>	<b>3,852</b>	<b>3,825</b>
<b>Total Students:</b>		
Undergraduate	3,090	3,133
Graduate	762	692
<b>Total Fall Enrollment</b>	<b>3,852</b>	<b>3,825</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	2,647	2,675
Graduate	371	342
<b>Total FTEs</b>	<b>3,018</b>	<b>3,017</b>

<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Certificates	-	-
Associates	-	-
Bachelors	602	551
Masters	114	271
Doctorates	-	-
Professional and Other	-	-
<b>Total Degrees</b>	<b>716</b>	<b>822</b>

<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 1,879,653	\$ 887,327
Public Service	1,093,008	1,130,717
Scholarships	15,419,437	19,467,566
Other	367,178	734,397
<b>Total</b>	<b>\$ 18,759,276</b>	<b>\$ 22,220,007</b>

<b>Full-Time Ranked Faculty<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	35	37
Associate Professor	53	49
Assistant Professor	41	39
Instructors/Lecturers	30	35
Librarian	5	4
<b>Total</b>	<b>164</b>	<b>164</b>

<b>Colleges and Schools:</b>
College of Arts, Humanities and Social Sciences
College of Sciences & Engineering
School of Business Administration
School of Education
School of Nursing

<b>Specialized Accreditation:</b>
Commission on Collegiate Nursing Education
Council for the Accreditation of Educator Preparation
Association to Advance Collegiate Schools of Business
Masters in Psychology and Counseling Accreditation Council
National Association of Schools of Music

<b>Degrees Offered:</b>
Bachelor of Arts (BA)
Bachelor of Science (BS)
Bachelor of Science in Business Administration (BSBAdmin)
Bachelor of Arts in Education (BAEd)
Bachelor of Science in Education (BSEd)
Bachelor of Arts in Special Education (BASEd)
Bachelor of Arts in Interdisciplinary Studies (BAIS)
Bachelor of Science in Interdisciplinary Studies (BSIS)
Bachelor of Science in Nursing (BSN)
Master of Business Administration (MBA)
Master of Education (MEd)
Master of Science (MS)

<b>Special Programs:</b>
Bachelor of Science in Business Administration at USC Sumter
Bachelor of Science in Business Administration (Online Degree Completion Program)
Bachelor of Arts in Elementary Education at USC Salkehatchie
Bachelor of Science in Nursing (RN to BSN Online Completion Program)
Bachelor of Arts in Special Education (Online Degree Completion Program)
Master of Education in Educational Technology (Joint Online program with USC-Columbia)

<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	32,034,047	(13,840,000)	18,194,047	31,201,547	(13,668,920)	17,532,627	-3.64%
Tuition Discounting	1,772,500	0	1,772,500	1,770,000	0	1,770,000	-0.14%
Total Fees	1,585,479	0	1,585,479	1,851,479	0	1,851,479	16.78%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	15,018,596	9,000,000	24,018,596	20,277,926	4,600,000	24,877,926	3.58%
Indirect Cost Recovery (IDC) Revenue	150,000	0	150,000	150,000	0	150,000	0.00%
Grants, Contracts & Gifts	21,435,000	560,000	21,995,000	21,745,000	682,198	22,427,198	1.96%
Sales, Services & Other	4,720,800	(22,000)	4,698,800	5,247,700	17,196	5,264,896	12.05%
<b>Total Revenue</b>	<b>76,716,422</b>	<b>(4,302,000)</b>	<b>72,414,422</b>	<b>82,243,652</b>	<b>(8,369,526)</b>	<b>73,874,126</b>	<b>2.02%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(28,841,557)	(35,000)	(28,876,557)	(29,463,659)	(10,180)	(29,473,839)	2.07%
Fringe Benefits	(12,044,447)	(4,500,000)	(16,544,447)	(12,433,138)	(3,453,806)	(15,886,944)	-3.97%
<i>Subtotal Personnel</i>	<i>(40,886,004)</i>	<i>(4,535,000)</i>	<i>(45,421,004)</i>	<i>(41,896,797)</i>	<i>(3,463,986)</i>	<i>(45,360,783)</i>	<i>-0.13%</i>
Services	(6,105,166)	(100,250)	(6,205,416)	(6,218,936)	(189,784)	(6,408,720)	3.28%
Travel	(225,715)	0	(225,715)	(226,715)	0	(226,715)	0.44%
Utilities	(1,743,000)	0	(1,743,000)	(1,873,000)	(51,694)	(1,924,694)	10.42%
Supplies	(1,724,312)	0	(1,724,312)	(2,022,804)	3,091	(2,019,713)	17.13%
Tuition Discounting Costs	(1,772,500)	0	(1,772,500)	(1,770,000)	0	(1,770,000)	-0.14%
Rents, Fixed Charges and Equipment	(10,320,738)	18,400	(10,302,338)	(10,661,378)	558,748	(10,102,630)	-1.94%
Scholarships	(10,031,000)	15,200,000	5,169,000	(10,195,000)	15,000,000	4,805,000	7.04%
Contingencies	(2,933,623)	0	(2,933,623)	(2,438,931)	0	(2,438,931)	-16.86%
Renovations	0	(5,850,000)	(5,850,000)	0	(277,180)	(277,180)	-95.26%
Debt Service	0	(273,702)	(273,702)	0	(714,291)	(714,291)	160.97%
Other Strategic Contributions	0	0	0	(606,624)	0	(606,624)	0.00%
Depreciation Expense	0	(3,000,000)	(3,000,000)	0	(3,245,203)	(3,245,203)	8.17%
Other Charges	(1,333,547)	0	(1,333,547)	(1,533,547)	7,072	(1,526,475)	14.47%
<i>Subtotal Non-Personnel</i>	<i>(36,189,601)</i>	<i>5,994,448</i>	<i>(30,195,153)</i>	<i>(37,546,935)</i>	<i>11,090,759</i>	<i>(26,456,176)</i>	<i>-12.38%</i>
<b>Total Direct Expenses</b>	<b>(77,075,605)</b>	<b>1,459,448</b>	<b>(75,616,157)</b>	<b>(79,443,732)</b>	<b>7,626,773</b>	<b>(71,816,959)</b>	<b>-5.02%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	323,000	0	323,000	777,500	10,087	787,587	143.83%
Net Transfers	(1,916,382)	1,916,382	0	(1,827,632)	1,827,632	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>(1,593,382)</b>	<b>1,916,382</b>	<b>323,000</b>	<b>(1,050,132)</b>	<b>1,837,719</b>	<b>787,587</b>	<b>143.83%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(1,952,565)</b>	<b>(926,170)</b>	<b>(2,878,735)</b>	<b>1,749,788</b>	<b>1,094,966</b>	<b>2,844,754</b>	<b>198.82%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	<b><u>FY2022-23 ORIGINAL BUDGET</u></b>				<b><u>FY2023-24 PROPOSED BUDGET</u></b>				<b><u>% Change in Budget</u></b>
	<b><u>A Funds</u></b>	<b><u>Other Unrestricted</u></b>	<b><u>Restricted</u></b>	<b><u>Total</u></b>	<b><u>A Funds</u></b>	<b><u>Other Unrestricted</u></b>	<b><u>Restricted</u></b>	<b><u>Total</u></b>	
<b>Revenue:</b>									
Direct Tuition	30,327,500	1,706,547	0	32,034,047	29,495,000	1,706,547	0	31,201,547	-2.60%
Tuition Discounting	1,772,500	0	0	1,772,500	1,770,000	0	0	1,770,000	-0.14%
Total Fees	226,000	1,359,479	0	1,585,479	492,000	1,359,479	0	1,851,479	16.78%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	15,018,596	0	0	15,018,596	20,277,926	0	0	20,277,926	35.02%
Indirect Cost Recovery (IDC) Revenue	0	150,000	0	150,000	0	150,000	0	150,000	0.00%
Grants, Contracts & Gifts	0	225,000	21,210,000	21,435,000	0	185,000	21,560,000	21,745,000	1.45%
Sales, Services & Other	132,500	4,468,300	120,000	4,720,800	217,500	4,910,200	120,000	5,247,700	11.16%
<b>Total Revenue</b>	<b>47,477,096</b>	<b>7,909,326</b>	<b>21,330,000</b>	<b>76,716,422</b>	<b>52,252,426</b>	<b>8,311,226</b>	<b>21,680,000</b>	<b>82,243,652</b>	<b>7.20%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(26,862,653)	(1,622,850)	(356,054)	(28,841,557)	(27,572,634)	(1,522,971)	(368,054)	(29,463,659)	2.16%
Fringe Benefits	(11,394,290)	(539,866)	(110,291)	(12,044,447)	(11,804,981)	(514,866)	(113,291)	(12,433,138)	3.23%
<i>Subtotal Personnel</i>	<i>(38,256,943)</i>	<i>(2,162,716)</i>	<i>(466,345)</i>	<i>(40,886,004)</i>	<i>(39,377,615)</i>	<i>(2,037,837)</i>	<i>(481,345)</i>	<i>(41,896,797)</i>	2.47%
Services	(4,640,666)	(1,114,500)	(350,000)	(6,105,166)	(4,010,436)	(1,858,500)	(350,000)	(6,218,936)	1.86%
Travel	(108,915)	(66,800)	(50,000)	(225,715)	(109,915)	(66,800)	(50,000)	(226,715)	0.44%
Utilities	(1,200,000)	(543,000)	0	(1,743,000)	(1,360,000)	(513,000)	0	(1,873,000)	7.46%
Supplies	(753,462)	(760,850)	(210,000)	(1,724,312)	(780,704)	(1,032,100)	(210,000)	(2,022,804)	17.31%
Tuition Discounting Costs	(1,772,500)	0	0	(1,772,500)	(1,770,000)	0	0	(1,770,000)	-0.14%
Rents, Fixed Charges and Equipment	(1,009,138)	(1,111,600)	(8,200,000)	(10,320,738)	(1,065,778)	(1,070,600)	(8,525,000)	(10,661,378)	3.30%
Scholarships	(846,000)	0	(9,185,000)	(10,031,000)	(1,010,000)	0	(9,185,000)	(10,195,000)	1.63%
Contingencies	(902,800)	(152,168)	(1,878,655)	(2,933,623)	(423,108)	(152,168)	(1,863,655)	(2,438,931)	-16.86%
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	(606,624)	0	0	(606,624)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(333,547)	(1,000,000)	(1,333,547)	0	(508,547)	(1,025,000)	(1,533,547)	15.00%
<i>Subtotal Non-Personnel</i>	<i>(11,233,481)</i>	<i>(4,082,465)</i>	<i>(20,873,655)</i>	<i>(36,189,601)</i>	<i>(11,136,565)</i>	<i>(5,201,715)</i>	<i>(21,208,655)</i>	<i>(37,546,935)</i>	3.75%
<b>Total Direct Expenses</b>	<b>(49,490,424)</b>	<b>(6,245,181)</b>	<b>(21,340,000)</b>	<b>(77,075,605)</b>	<b>(50,514,180)</b>	<b>(7,239,552)</b>	<b>(21,690,000)</b>	<b>(79,443,732)</b>	<b>3.07%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	278,000	45,000	0	323,000	707,500	70,000	0	777,500	140.71%
Net Transfers	(149,000)	(1,777,382)	10,000	(1,916,382)	(49,000)	(1,788,632)	10,000	(1,827,632)	4.63%
<b>Total Contras &amp; Transfers</b>	<b>129,000</b>	<b>(1,732,382)</b>	<b>10,000</b>	<b>(1,593,382)</b>	<b>658,500</b>	<b>(1,718,632)</b>	<b>10,000</b>	<b>(1,050,132)</b>	<b>34.09%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(1,884,328)</b>	<b>(68,237)</b>	<b>0</b>	<b>(1,952,565)</b>	<b>2,396,746</b>	<b>(646,958)</b>	<b>0</b>	<b>1,749,788</b>	<b>189.61%</b>

**CAPSULE OF PERFORMANCE DATA  
USC BEAUFORT**

<b>Fall Enrollment<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	1,615	1,678
Part-Time	422	444
<b>Total Fall Enrollment</b>	<b>2,037</b>	<b>2,122</b>
<b>Total Students:</b>		
Undergraduate	2,022	2,051
Graduate	15	71
<b>Total Fall Enrollment</b>	<b>2,037</b>	<b>2,122</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	1,772	1,808
Graduate	8	25
<b>Total FTEs</b>	<b>1,780</b>	<b>1,833</b>

<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Certificates	1	-
Associates	-	2
Bachelors	403	364
Masters	-	1
Doctorates	-	-
Professional and Other	-	-
<b>Total Degrees</b>	<b>404</b>	<b>367</b>

<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 605,362	\$ 1,412,610
Public Service	486,160	646,122
Scholarships	9,948,301	12,566,728
Other	151,141	484,138
<b>Total</b>	<b>\$ 11,190,964</b>	<b>\$ 15,109,598</b>

<b>Full-Time Ranked Faculty<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	14	16
Associate Professor	30	41
Assistant Professor	25	17
Instructors/Lecturers	21	22
Librarian	7	7
<b>Total</b>	<b>97</b>	<b>103</b>

<b>Departments:</b> Business & Communications Computer Science & Mathematics English, the Arts, & Interdisciplinary Studies Education Hospitality Management Humanities & Social Sciences Natural Sciences Nursing Public Health & Human Services
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<b>Specialized Accreditation:</b> Commission on Collegiate Nursing Education (CCNE) Council for the Accreditation of Educator Preparation (CAEP) National Council on Standards for Human Services Education (CSHSE) National Association for the Education of Young Children (NAEYC)
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<b>Degrees Offered:</b> Associate of Arts (AA) Associate of Science (AS) Bachelor of Science (BS) Bachelor of Arts (BA) Bachelor of Science in Nursing (BSN) Master of Education (M.Ed) Literacy  Master of Science (MS) Computational Science
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<b>Special Programs:</b> Community Outreach
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<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	18,191,565	(10,029,000)	8,162,565	18,830,603	(10,023,265)	8,807,338	7.90%
Tuition Discounting	1,791,000	0	1,791,000	1,861,854	0	1,861,854	3.96%
Total Fees	1,302,320	0	1,302,320	1,322,445	0	1,322,445	1.55%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	10,299,979	18,000,000	28,299,979	13,885,224	10,000,000	23,885,224	-15.60%
Indirect Cost Recovery (IDC) Revenue	35,000	0	35,000	35,000	0	35,000	0.00%
Grants, Contracts & Gifts	13,629,301	300,000	13,929,301	14,734,577	383,082	15,117,659	8.53%
Sales, Services & Other	906,144	(5,000)	901,144	887,059	(8,707)	878,352	-2.53%
<b>Total Revenue</b>	<b>46,155,309</b>	<b>8,266,000</b>	<b>54,421,309</b>	<b>51,556,762</b>	<b>351,110</b>	<b>51,907,872</b>	<b>-4.62%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(18,869,679)	(5,000)	(18,874,679)	(20,420,834)	(6,984)	(20,427,818)	8.23%
Fringe Benefits	(6,896,647)	(2,900,000)	(9,796,647)	(8,003,448)	(2,198,351)	(10,201,799)	4.14%
<i>Subtotal Personnel</i>	<i>(25,766,326)</i>	<i>(2,905,000)</i>	<i>(28,671,326)</i>	<i>(28,424,282)</i>	<i>(2,205,335)</i>	<i>(30,629,617)</i>	<i>6.83%</i>
Services	(2,007,958)	0	(2,007,958)	(2,377,906)	(150,520)	(2,528,426)	25.92%
Travel	(77,620)	0	(77,620)	(176,937)	0	(176,937)	127.95%
Utilities	(1,119,644)	0	(1,119,644)	(1,050,163)	0	(1,050,163)	-6.21%
Supplies	(1,630,406)	0	(1,630,406)	(1,945,077)	(3,484)	(1,948,561)	19.51%
Tuition Discounting Costs	(1,791,000)	0	(1,791,000)	(1,861,854)	0	(1,861,854)	3.96%
Rents, Fixed Charges and Equipment	(6,286,410)	0	(6,286,410)	(6,374,704)	183,968	(6,190,736)	-1.52%
Scholarships	(6,495,362)	10,300,000	3,804,638	(6,595,270)	10,300,000	3,704,730	2.63%
Contingencies	(2,263,858)	0	(2,263,858)	(2,026,275)	0	(2,026,275)	-10.49%
Renovations	(5,500)	(10,900,000)	(10,905,500)	0	(7,453,187)	(7,453,187)	-31.66%
Debt Service	(8,064)	60,280	52,216	(8,064)	29,231	21,167	59.46%
Other Strategic Contributions	0	0	0	(206,112)	0	(206,112)	0.00%
Depreciation Expense	0	(2,000,000)	(2,000,000)	0	(2,068,523)	(2,068,523)	3.43%
Other Charges	(323,400)	0	(323,400)	(446,430)	0	(446,430)	38.04%
<i>Subtotal Non-Personnel</i>	<i>(22,009,222)</i>	<i>(2,539,720)</i>	<i>(24,548,942)</i>	<i>(23,068,792)</i>	<i>837,485</i>	<i>(22,231,307)</i>	<i>-9.44%</i>
<b>Total Direct Expenses</b>	<b>(47,775,548)</b>	<b>(5,444,720)</b>	<b>(53,220,268)</b>	<b>(51,493,074)</b>	<b>(1,367,850)</b>	<b>(52,860,924)</b>	<b>-0.68%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	67,631	0	67,631	67,631	41,573	109,204	61.47%
Net Transfers	1,698,616	(1,698,616)	0	883,043	(883,043)	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>1,766,247</b>	<b>(1,698,616)</b>	<b>67,631</b>	<b>950,674</b>	<b>(841,470)</b>	<b>109,204</b>	<b>61.47%</b>
<b>Margin (Change in Fund Balance)</b>	<b>146,008</b>	<b>1,122,664</b>	<b>1,268,672</b>	<b>1,014,362</b>	<b>(1,858,210)</b>	<b>(843,848)</b>	<b>-166.51%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Direct Tuition	16,771,565	1,420,000	0	18,191,565	17,409,003	1,421,600	0	18,830,603	3.51%
Tuition Discounting	1,791,000	0	0	1,791,000	1,861,854	0	0	1,861,854	3.96%
Total Fees	392,320	910,000	0	1,302,320	412,445	910,000	0	1,322,445	1.55%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	10,299,979	0	0	10,299,979	13,885,224	0	0	13,885,224	34.81%
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	742,374	11,326,075	13,629,301	1,560,852	847,650	12,326,075	14,734,577	8.11%
Sales, Services & Other	163,475	742,669	0	906,144	177,190	709,869	0	887,059	-2.11%
<b>Total Revenue</b>	<b>30,979,191</b>	<b>3,850,043</b>	<b>11,326,075</b>	<b>46,155,309</b>	<b>35,306,568</b>	<b>3,924,119</b>	<b>12,326,075</b>	<b>51,556,762</b>	<b>11.70%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(17,153,037)	(1,339,068)	(377,574)	(18,869,679)	(18,216,740)	(1,426,520)	(777,574)	(20,420,834)	8.22%
Fringe Benefits	(6,264,115)	(540,120)	(92,412)	(6,896,647)	(7,137,452)	(623,584)	(242,412)	(8,003,448)	16.05%
<i>Subtotal Personnel</i>	<i>(23,417,152)</i>	<i>(1,879,188)</i>	<i>(469,986)</i>	<i>(25,766,326)</i>	<i>(25,354,192)</i>	<i>(2,050,104)</i>	<i>(1,019,986)</i>	<i>(28,424,282)</i>	<i>10.32%</i>
Services	(1,379,150)	(424,958)	(203,850)	(2,007,958)	(1,428,510)	(417,546)	(531,850)	(2,377,906)	18.42%
Travel	(48,518)	(19,087)	(10,015)	(77,620)	(100,835)	(59,087)	(17,015)	(176,937)	127.95%
Utilities	(1,119,644)	0	0	(1,119,644)	(1,050,163)	0	0	(1,050,163)	-6.21%
Supplies	(1,002,943)	(482,023)	(145,440)	(1,630,406)	(1,215,081)	(469,556)	(260,440)	(1,945,077)	19.30%
Tuition Discounting Costs	(1,791,000)	0	0	(1,791,000)	(1,861,854)	0	0	(1,861,854)	3.96%
Rents, Fixed Charges and Equipment	(803,355)	(203,390)	(5,279,665)	(6,286,410)	(921,395)	(173,644)	(5,279,665)	(6,374,704)	1.40%
Scholarships	(990,997)	(345,274)	(5,159,091)	(6,495,362)	(991,179)	(445,000)	(5,159,091)	(6,595,270)	1.54%
Contingencies	(316,522)	(1,947,336)	0	(2,263,858)	(210,964)	(1,815,311)	0	(2,026,275)	-10.49%
Renovations	(5,500)	0	0	(5,500)	0	0	0	0	-100.00%
Debt Service	(8,064)	0	0	(8,064)	(8,064)	0	0	(8,064)	0.00%
Other Strategic Contributions	0	0	0	0	(206,112)	0	0	(206,112)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(265,372)	(58,028)	(323,400)	0	(388,402)	(58,028)	(446,430)	38.04%
<i>Subtotal Non-Personnel</i>	<i>(7,465,693)</i>	<i>(3,687,440)</i>	<i>(10,856,089)</i>	<i>(22,009,222)</i>	<i>(7,994,157)</i>	<i>(3,768,546)</i>	<i>(11,306,089)</i>	<i>(23,068,792)</i>	<i>4.81%</i>
<b>Total Direct Expenses</b>	<b>(30,882,845)</b>	<b>(5,566,628)</b>	<b>(11,326,075)</b>	<b>(47,775,548)</b>	<b>(33,348,349)</b>	<b>(5,818,650)</b>	<b>(12,326,075)</b>	<b>(51,493,074)</b>	<b>7.78%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	42,131	25,500	0	67,631	42,131	25,500	0	67,631	0.00%
Net Transfers	(169)	1,698,785	0	1,698,616	267,012	616,031	0	883,043	-48.01%
<b>Total Contras &amp; Transfers</b>	<b>41,962</b>	<b>1,724,285</b>	<b>0</b>	<b>1,766,247</b>	<b>309,143</b>	<b>641,531</b>	<b>0</b>	<b>950,674</b>	<b>-46.18%</b>
<b>Margin (Change in Fund Balance)</b>	<b>138,308</b>	<b>7,700</b>	<b>0</b>	<b>146,008</b>	<b>2,267,362</b>	<b>(1,253,000)</b>	<b>0</b>	<b>1,014,362</b>	<b>594.73%</b>

**CAPSULE OF PERFORMANCE DATA  
USC UPSTATE**

<b>Fall Enrollment<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	4,022	3,636
Part-Time	1,383	1,249
<b>Total Fall Enrollment</b>	<b>5,405</b>	<b>4,885</b>
<b>Total Students:</b>		
Undergraduate	4,949	4,453
Graduate	456	432
<b>Total Fall Enrollment</b>	<b>5,405</b>	<b>4,885</b>
<b>Full-Time Equivalent Students:</b>		
Undergraduate	4,307	3,899
Graduate	206	216
<b>Total FTEs</b>	<b>4,513</b>	<b>4,115</b>

<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Certificates	2	1
Associates	-	-
Bachelors	1,139	1,146
Masters	107	182
Doctorates	-	-
Professional and Other	-	-
<b>Total Degrees</b>	<b>1,248</b>	<b>1,329</b>

<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 278,502	\$ 390,531
Public Service	721,319	1,144,981
Scholarships	29,033,260	35,739,144
Other	540,889	743,874
<b>Total</b>	<b>\$ 30,573,970</b>	<b>\$ 38,018,530</b>

<b>Full-Time Ranked Faculty<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	41	45
Associate Professor	57	55
Assistant Professor	54	51
Instructors/Lecturers	71	61
Librarian	17	17
<b>Total</b>	<b>240</b>	<b>229</b>

**Colleges and Schools:**  
College of Science and Technology  
College of Arts, Humanities, & Social Sciences  
Mary Black College of Nursing  
George Dean Johnson, Jr. College of  
Business & Economics  
College of Education, Human Performance,  
& Health  
University College

**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 Certification (ACS)

**Degrees Offered:**  
Bachelor of Science (BS)  
Bachelor of Arts (BA)  
Bachelor of Applied Science (BAS)  
Bachelor of Interdisciplinary Studies (BIS)  
Bachelor of Science in Nursing (BSN)  
Bachelor of Science in Business Administration  
(BSBA)  
Master of Science in Business Analytics (MSBA)  
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  
Master of Science in Exercise and Sports  
Science

**Special Programs:**  
University Center of Greenville  
Palmetto College

<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	46,386,750	(25,000,000)	21,386,750	39,980,127	(24,019,562)	15,960,565	-25.37%
Tuition Discounting	2,342,331	0	2,342,331	2,308,098	0	2,308,098	-1.46%
Total Fees	4,212,304	0	4,212,304	3,799,104	0	3,799,104	-9.81%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	23,270,602	16,000,000	39,270,602	30,309,502	13,512,657	43,822,159	11.59%
Indirect Cost Recovery (IDC) Revenue	86,431	0	86,431	119,000	0	119,000	37.68%
Grants, Contracts & Gifts	30,987,030	900,000	31,887,030	30,612,637	714,479	31,327,116	-1.76%
Sales, Services & Other	10,167,599	375,000	10,542,599	12,304,081	29,499	12,333,580	16.99%
<b>Total Revenue</b>	<b>117,453,047</b>	<b>(7,725,000)</b>	<b>109,728,047</b>	<b>119,432,549</b>	<b>(9,762,927)</b>	<b>109,669,622</b>	<b>-0.05%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(42,537,607)	(50,000)	(42,587,607)	(42,546,249)	(13,723)	(42,559,972)	-0.06%
Fringe Benefits	(17,803,000)	(8,000,000)	(25,803,000)	(16,140,827)	(5,824,233)	(21,965,060)	-14.87%
<i>Subtotal Personnel</i>	<i>(60,340,607)</i>	<i>(8,050,000)</i>	<i>(68,390,607)</i>	<i>(58,687,076)</i>	<i>(5,837,956)</i>	<i>(64,525,032)</i>	<i>-5.65%</i>
Services	(6,066,232)	(400,000)	(6,466,232)	(7,392,412)	(284,591)	(7,677,003)	18.72%
Travel	(295,063)	0	(295,063)	(301,866)	0	(301,866)	2.31%
Utilities	(2,346,204)	0	(2,346,204)	(2,257,611)	(17,872)	(2,275,483)	-3.01%
Supplies	(3,545,231)	(100,000)	(3,645,231)	(3,288,011)	(118,656)	(3,406,667)	-6.54%
Tuition Discounting Costs	(2,342,331)	0	(2,342,331)	(2,308,098)	0	(2,308,098)	-1.46%
Rents, Fixed Charges and Equipment	(5,467,613)	156,000	(5,311,613)	(4,855,966)	518,018	(4,337,948)	-18.33%
Scholarships	(29,229,167)	27,500,000	(1,729,167)	(31,219,640)	26,500,000	(4,719,640)	172.94%
Contingencies	(3,461,989)	0	(3,461,989)	(878,689)	0	(878,689)	-74.62%
Renovations	(82,393)	(6,135,000)	(6,217,393)	(3,184)	(2,217,467)	(2,220,651)	-64.28%
Debt Service	0	(1,359,025)	(1,359,025)	0	(1,263,220)	(1,263,220)	-7.05%
Other Strategic Contributions	0	0	0	(754,092)	0	(754,092)	0.00%
Depreciation Expense	0	(3,340,000)	(3,340,000)	0	(3,603,745)	(3,603,745)	7.90%
Other Charges	(2,354,222)	0	(2,354,222)	(2,434,920)	(41)	(2,434,961)	3.43%
<i>Subtotal Non-Personnel</i>	<i>(55,190,445)</i>	<i>16,321,975</i>	<i>(38,868,470)</i>	<i>(55,694,489)</i>	<i>19,512,426</i>	<i>(36,182,063)</i>	<i>-6.91%</i>
<b>Total Direct Expenses</b>	<b>(115,531,052)</b>	<b>8,271,975</b>	<b>(107,259,077)</b>	<b>(114,381,565)</b>	<b>13,674,470</b>	<b>(100,707,095)</b>	<b>-6.11%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	281,872	110,000	391,872	316,905	71,225	388,130	-0.95%
Net Transfers	(2,886,661)	2,886,661	0	(2,667,411)	2,667,411	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>(2,604,789)</b>	<b>2,996,661</b>	<b>391,872</b>	<b>(2,350,506)</b>	<b>2,738,636</b>	<b>388,130</b>	<b>-0.95%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(682,794)</b>	<b>3,543,636</b>	<b>2,860,842</b>	<b>2,700,478</b>	<b>6,650,179</b>	<b>9,350,657</b>	<b>226.85%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Direct Tuition	40,795,139	5,591,611	0	46,386,750	35,288,743	4,691,384	0	39,980,127	-13.81%
Tuition Discounting	2,342,331	0	0	2,342,331	2,308,098	0	0	2,308,098	-1.46%
Total Fees	1,001,873	3,210,431	0	4,212,304	761,146	3,037,958	0	3,799,104	-9.81%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	23,270,602	0	0	23,270,602	30,309,502	0	0	30,309,502	30.25%
Indirect Cost Recovery (IDC) Revenue	0	86,431	0	86,431	0	119,000	0	119,000	37.68%
Grants, Contracts & Gifts	50,000	147,500	30,789,530	30,987,030	50,000	79,800	30,482,837	30,612,637	-1.21%
Sales, Services & Other	513,500	9,210,099	444,000	10,167,599	513,500	11,547,831	242,750	12,304,081	21.01%
<b>Total Revenue</b>	<b>67,973,445</b>	<b>18,246,072</b>	<b>31,233,530</b>	<b>117,453,047</b>	<b>69,230,989</b>	<b>19,475,973</b>	<b>30,725,587</b>	<b>119,432,549</b>	<b>1.69%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(35,714,361)	(5,228,402)	(1,594,844)	(42,537,607)	(35,957,577)	(5,742,605)	(846,067)	(42,546,249)	0.02%
Fringe Benefits	(15,378,135)	(1,840,169)	(584,696)	(17,803,000)	(13,721,220)	(2,086,143)	(333,464)	(16,140,827)	-9.34%
<i>Subtotal Personnel</i>	<i>(51,092,496)</i>	<i>(7,068,571)</i>	<i>(2,179,540)</i>	<i>(60,340,607)</i>	<i>(49,678,797)</i>	<i>(7,828,748)</i>	<i>(1,179,531)</i>	<i>(58,687,076)</i>	<i>-2.74%</i>
Services	(3,330,712)	(2,188,877)	(546,643)	(6,066,232)	(2,476,394)	(4,808,616)	(107,402)	(7,392,412)	21.86%
Travel	(227,465)	(67,598)	0	(295,063)	(242,027)	(59,839)	0	(301,866)	2.31%
Utilities	(1,729,500)	(616,704)	0	(2,346,204)	(1,729,500)	(528,111)	0	(2,257,611)	-3.78%
Supplies	(1,488,380)	(1,732,871)	(323,980)	(3,545,231)	(1,364,603)	(1,691,637)	(231,771)	(3,288,011)	-7.26%
Tuition Discounting Costs	(2,342,331)	0	0	(2,342,331)	(2,308,098)	0	0	(2,308,098)	-1.46%
Rents, Fixed Charges and Equipment	(3,181,350)	(1,130,712)	(1,155,551)	(5,467,613)	(3,150,273)	(1,103,146)	(602,547)	(4,855,966)	-11.19%
Scholarships	(914,814)	(1,874,053)	(26,440,300)	(29,229,167)	(919,494)	(1,878,878)	(28,421,268)	(31,219,640)	6.81%
Contingencies	(1,207,678)	(2,254,311)	0	(3,461,989)	(423,182)	(455,507)	0	(878,689)	-74.62%
Renovations	(7,710)	0	(74,683)	(82,393)	(3,184)	0	0	(3,184)	-96.14%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(754,092)	0	0	(754,092)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(1,841,389)	(512,833)	(2,354,222)	0	(2,251,852)	(183,068)	(2,434,920)	3.43%
<i>Subtotal Non-Personnel</i>	<i>(14,429,940)</i>	<i>(11,706,515)</i>	<i>(29,053,990)</i>	<i>(55,190,445)</i>	<i>(13,370,847)</i>	<i>(12,777,586)</i>	<i>(29,546,056)</i>	<i>(55,694,489)</i>	<i>0.91%</i>
<b>Total Direct Expenses</b>	<b>(65,522,436)</b>	<b>(18,775,086)</b>	<b>(31,233,530)</b>	<b>(115,531,052)</b>	<b>(63,049,644)</b>	<b>(20,606,334)</b>	<b>(30,725,587)</b>	<b>(114,381,565)</b>	<b>-0.99%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	170,000	111,872	0	281,872	170,000	146,905	0	316,905	12.43%
Net Transfers	(828,460)	(2,058,201)	0	(2,886,661)	(1,812,132)	(855,279)	0	(2,667,411)	7.60%
<b>Total Contras &amp; Transfers</b>	<b>(658,460)</b>	<b>(1,946,329)</b>	<b>0</b>	<b>(2,604,789)</b>	<b>(1,642,132)</b>	<b>(708,374)</b>	<b>0</b>	<b>(2,350,506)</b>	<b>9.76%</b>
<b>Margin (Change in Fund Balance)</b>	<b>1,792,549</b>	<b>(2,475,343)</b>	<b>0</b>	<b>(682,794)</b>	<b>4,539,213</b>	<b>(1,838,735)</b>	<b>0</b>	<b>2,700,478</b>	<b>495.50%</b>

# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2023-2024

### 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**

<b>Fall Enrollment<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	706	665
Part-Time	1,023	1,016
<b>Total Fall Enrollment*</b>	1,729	1,681
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	1,143	1,123
Graduate	-	-
<b>Total FTEs</b>	1,143	1,123

<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Total Associate Degrees</b>	135	175

<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ -	\$ 4,813
Public Service	36,237	50,456
Scholarships	5,943,143	6,434,929
Other	607,719	664,804
<b>Total</b>	\$ 6,587,099	\$ 7,155,002

<b>Full-Time Ranked Faculty<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	10	12
Associate Professor	18	18
Assistant Professor	5	7
Instructors/Lecturers	18	18
Librarian	2	3
<b>Total</b>	53	58

**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:**

**USC Aiken:** Business Administration (Accounting), Business Administration (Management), Special Education

**USC Beaufort:** Health Promotion, Human Services Hospitality Management

**USC Columbia:** Elementary Education, Liberal Studies, Organizational Leadership

**USC Upstate:** Criminal Justice, Engineering Technology Management, Health Informatics, Information Management & Systems, RN-BSN

**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.

<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	6,029,068	(4,800,000)	1,229,068	5,982,068	(4,800,000)	1,182,068	-3.82%
Tuition Discounting	308,385	0	308,385	308,385	0	308,385	0.00%
Total Fees	409,900	0	409,900	386,000	0	386,000	-5.83%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	6,079,119	5,750,000	11,829,119	9,433,968	5,000,000	14,433,968	22.02%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	8,032,814	165,000	8,197,814	7,649,823	133,588	7,783,411	-5.06%
Sales, Services & Other	328,685	13,000	341,685	298,110	18,780	316,890	-7.26%
<b>Total Revenue</b>	<b>21,187,971</b>	<b>1,128,000</b>	<b>22,315,971</b>	<b>24,058,354</b>	<b>352,368</b>	<b>24,410,722</b>	<b>9.39%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(8,692,025)	(5,000)	(8,697,025)	(9,238,118)	(4,572)	(9,242,690)	6.27%
Fringe Benefits	(3,401,936)	(1,700,000)	(5,101,936)	(3,577,690)	(1,167,977)	(4,745,667)	-6.98%
<i>Subtotal Personnel</i>	<i>(12,093,961)</i>	<i>(1,705,000)</i>	<i>(13,798,961)</i>	<i>(12,815,808)</i>	<i>(1,172,549)</i>	<i>(13,988,357)</i>	<i>1.37%</i>
Services	(992,309)	(13,500)	(1,005,809)	(876,615)	(43,621)	(920,236)	-8.51%
Travel	(76,390)	0	(76,390)	(117,706)	0	(117,706)	54.09%
Utilities	(497,468)	0	(497,468)	(502,463)	0	(502,463)	1.00%
Supplies	(663,381)	0	(663,381)	(575,158)	(4,031)	(579,189)	-12.69%
Tuition Discounting Costs	(308,385)	0	(308,385)	(308,385)	0	(308,385)	0.00%
Rents, Fixed Charges and Equipment	(404,540)	76,000	(328,540)	(403,868)	60,960	(342,908)	4.37%
Scholarships	(5,759,838)	4,800,000	(959,838)	(5,792,838)	4,800,000	(992,838)	3.44%
Contingencies	(140,000)	0	(140,000)	(140,000)	0	(140,000)	0.00%
Renovations	0	(1,412,143)	(1,412,143)	0	(1,063,064)	(1,063,064)	-24.72%
Debt Service	0	0	0	0	343	343	0.00%
Other Strategic Contributions	0	0	0	(317,304)	0	(317,304)	0.00%
Depreciation Expense	0	(525,000)	(525,000)	0	(508,027)	(508,027)	-3.23%
Other Charges	(146,481)	0	(146,481)	(166,431)	0	(166,431)	13.62%
<i>Subtotal Non-Personnel</i>	<i>(8,988,792)</i>	<i>2,925,357</i>	<i>(6,063,435)</i>	<i>(9,200,768)</i>	<i>3,242,560</i>	<i>(5,958,208)</i>	<i>-1.74%</i>
<b>Total Direct Expenses</b>	<b>(21,082,753)</b>	<b>1,220,357</b>	<b>(19,862,396)</b>	<b>(22,016,576)</b>	<b>2,070,011</b>	<b>(19,946,565)</b>	<b>0.42%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	137,812	(137,812)	0	60,760	(60,760)	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>137,812</b>	<b>(137,812)</b>	<b>0</b>	<b>60,760</b>	<b>(60,760)</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>	<b>243,030</b>	<b>2,210,545</b>	<b>2,453,575</b>	<b>2,102,538</b>	<b>2,361,619</b>	<b>4,464,157</b>	<b>81.95%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	<b><u>FY2022-23 ORIGINAL BUDGET</u></b>				<b><u>FY2023-24 PROPOSED BUDGET</u></b>				<b>% Change in Budget</b>
	<b>A Funds</b>	<b>Other Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	<b>A Funds</b>	<b>Other Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	
<b>Revenue:</b>									
Direct Tuition	5,502,943	526,125	0	6,029,068	5,502,943	479,125	0	5,982,068	-0.78%
Tuition Discounting	308,385	0	0	308,385	308,385	0	0	308,385	0.00%
Total Fees	148,900	261,000	0	409,900	125,000	261,000	0	386,000	-5.83%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	6,079,119	0	0	6,079,119	9,433,968	0	0	9,433,968	55.19%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	1,227,000	418,141	6,387,673	8,032,814	1,262,000	150	6,387,673	7,649,823	-4.77%
Sales, Services & Other	185,110	143,575	0	328,685	143,260	154,850	0	298,110	-9.30%
<b>Total Revenue</b>	<b>13,451,457</b>	<b>1,348,841</b>	<b>6,387,673</b>	<b>21,187,971</b>	<b>16,775,556</b>	<b>895,125</b>	<b>6,387,673</b>	<b>24,058,354</b>	<b>13.55%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(7,727,171)	(550,308)	(414,546)	(8,692,025)	(8,230,643)	(592,929)	(414,546)	(9,238,118)	6.28%
Fringe Benefits	(3,188,619)	(213,317)	0	(3,401,936)	(3,336,313)	(241,377)	0	(3,577,690)	5.17%
<i>Subtotal Personnel</i>	<i>(10,915,790)</i>	<i>(763,625)</i>	<i>(414,546)</i>	<i>(12,093,961)</i>	<i>(11,566,956)</i>	<i>(834,306)</i>	<i>(414,546)</i>	<i>(12,815,808)</i>	5.97%
Services	(772,242)	(162,177)	(57,890)	(992,309)	(599,698)	(219,027)	(57,890)	(876,615)	-11.66%
Travel	(55,214)	(18,550)	(2,626)	(76,390)	(83,880)	(31,200)	(2,626)	(117,706)	54.09%
Utilities	(497,468)	0	0	(497,468)	(502,463)	0	0	(502,463)	1.00%
Supplies	(253,892)	(249,934)	(159,555)	(663,381)	(221,268)	(194,335)	(159,555)	(575,158)	-13.30%
Tuition Discounting Costs	(308,385)	0	0	(308,385)	(308,385)	0	0	(308,385)	0.00%
Rents, Fixed Charges and Equipment	(294,436)	(45,210)	(64,894)	(404,540)	(280,964)	(58,010)	(64,894)	(403,868)	-0.17%
Scholarships	(70,500)	(17,000)	(5,672,338)	(5,759,838)	(100,500)	(20,000)	(5,672,338)	(5,792,838)	0.57%
Contingencies	(140,000)	0	0	(140,000)	(140,000)	0	0	(140,000)	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	0	0	0	0	(317,304)	0	0	(317,304)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(132,025)	(14,456)	(146,481)	0	(151,975)	(14,456)	(166,431)	13.62%
<i>Subtotal Non-Personnel</i>	<i>(2,392,137)</i>	<i>(624,896)</i>	<i>(5,971,759)</i>	<i>(8,988,792)</i>	<i>(2,554,462)</i>	<i>(674,547)</i>	<i>(5,971,759)</i>	<i>(9,200,768)</i>	2.36%
<b>Total Direct Expenses</b>	<b>(13,307,927)</b>	<b>(1,388,521)</b>	<b>(6,386,305)</b>	<b>(21,082,753)</b>	<b>(14,121,418)</b>	<b>(1,508,853)</b>	<b>(6,386,305)</b>	<b>(22,016,576)</b>	<b>4.43%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	98,500	40,680	(1,368)	137,812	(551,600)	613,728	(1,368)	60,760	-55.91%
<b>Total Contras &amp; Transfers</b>	<b>98,500</b>	<b>40,680</b>	<b>(1,368)</b>	<b>137,812</b>	<b>(551,600)</b>	<b>613,728</b>	<b>(1,368)</b>	<b>60,760</b>	<b>-55.91%</b>
<b>Margin (Change in Fund Balance)</b>	<b>242,030</b>	<b>1,000</b>	<b>0</b>	<b>243,030</b>	<b>2,102,538</b>	<b>0</b>	<b>0</b>	<b>2,102,538</b>	<b>765.14%</b>

**CAPSULE OF PERFORMANCE DATA  
USC SALKEHATCHIE**

<b>Fall Enrollment<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	346	287
Part-Time	471	445
<b>Total Fall Enrollment*</b>	817	732
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	533	462
Graduate	-	-
<b>Total FTEs</b>	533	462

<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Total Associate Degrees</b>	91	115

<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 41,779	\$ 135,328
Public Service	104,633	136,711
Scholarships	3,696,397	3,867,006
Other	294,737	466,404
<b>Total</b>	\$ 4,137,546	\$ 4,605,449

<b>Full-Time Ranked Faculty<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	4	5
Associate Professor	5	3
Assistant Professor	8	10
Instructors/Lecturers	5	4
Librarian	2	2
<b>Total</b>	24	24

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

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

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

**Palmetto College Degree Completion Programs:**  
**USC Aiken:** Business Administration (Accounting),  
 Business Administration (Management),  
 Special Education

**USC Beaufort:** Health Promotion, Human Services,  
 Hospitality Management

**USC Columbia:** Elementary Education, Liberal Studies,  
 Organizational Leadership

**USC Upstate:** Criminal Justice, Engineering  
 Technology Management, Health Informatics,  
 Information Management & Systems, RN-BSN

**System Partnerships:**  
 BA Elementary Education (USC Aiken)  
 BS Nursing (USC Beaufort)  
 Industrial Process Engineering (USC Aiken)

**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.

<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	3,180,317	(3,300,000)	(119,683)	2,639,622	(3,300,000)	(660,378)	451.77%
Tuition Discounting	652,670	0	652,670	650,000	0	650,000	-0.41%
Total Fees	213,675	0	213,675	321,675	0	321,675	50.54%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,676,015	4,000,000	7,676,015	5,263,229	5,000,000	10,263,229	33.71%
Indirect Cost Recovery (IDC) Revenue	52,000	0	52,000	52,000	0	52,000	0.00%
Grants, Contracts & Gifts	5,496,500	100,000	5,596,500	5,380,100	81,010	5,461,110	-2.42%
Sales, Services & Other	157,660	12,000	169,660	225,895	15,068	240,963	42.03%
<b>Total Revenue</b>	<b>13,428,837</b>	<b>812,000</b>	<b>14,240,837</b>	<b>14,532,521</b>	<b>1,796,078</b>	<b>16,328,599</b>	<b>14.66%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(4,352,265)	(8,000)	(4,360,265)	(5,217,575)	824	(5,216,751)	19.64%
Fringe Benefits	(1,897,360)	(1,000,000)	(2,897,360)	(2,204,664)	(694,522)	(2,899,186)	0.06%
<i>Subtotal Personnel</i>	<i>(6,249,625)</i>	<i>(1,008,000)</i>	<i>(7,257,625)</i>	<i>(7,422,239)</i>	<i>(693,698)</i>	<i>(8,115,937)</i>	<i>11.83%</i>
Services	(696,830)	(48,000)	(744,830)	(784,757)	(63,734)	(848,491)	13.92%
Travel	(119,561)	0	(119,561)	(106,536)	0	(106,536)	-10.89%
Utilities	(270,000)	0	(270,000)	(271,000)	0	(271,000)	0.37%
Supplies	(373,918)	0	(373,918)	(384,118)	1,274	(382,844)	2.39%
Tuition Discounting Costs	(652,670)	0	(652,670)	(650,000)	0	(650,000)	-0.41%
Rents, Fixed Charges and Equipment	(477,673)	(6,500)	(484,173)	(263,334)	26,274	(237,060)	-51.04%
Scholarships	(5,064,900)	3,300,000	(1,764,900)	(3,903,850)	3,300,000	(603,850)	-65.79%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(1,000,000)	(1,000,000)	(25,000)	(1,242,511)	(1,267,511)	26.75%
Debt Service	0	0	0	0	(1,853)	(1,853)	0.00%
Other Strategic Contributions	0	0	0	(209,520)	0	(209,520)	0.00%
Depreciation Expense	0	(130,000)	(130,000)	0	(133,571)	(133,571)	2.75%
Other Charges	(229,677)	0	(229,677)	(192,630)	2,630	(190,000)	-17.28%
<i>Subtotal Non-Personnel</i>	<i>(7,885,229)</i>	<i>2,115,500</i>	<i>(5,769,729)</i>	<i>(6,790,745)</i>	<i>1,888,509</i>	<i>(4,902,236)</i>	<i>-15.04%</i>
<b>Total Direct Expenses</b>	<b>(14,134,854)</b>	<b>1,107,500</b>	<b>(13,027,354)</b>	<b>(14,212,984)</b>	<b>1,194,811</b>	<b>(13,018,173)</b>	<b>-0.07%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	0	0	0	(12,000)	0	(12,000)	0.00%
Net Transfers	570,364	(570,364)	0	(333,153)	333,153	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>570,364</b>	<b>(570,364)</b>	<b>0</b>	<b>(345,153)</b>	<b>333,153</b>	<b>(12,000)</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(135,653)</b>	<b>1,349,136</b>	<b>1,213,483</b>	<b>(25,616)</b>	<b>3,324,042</b>	<b>3,298,426</b>	<b>171.81%</b>

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	<b>FY2022-23 ORIGINAL BUDGET</b>				<b>FY2023-24 PROPOSED BUDGET</b>				<b>% Change in Budget</b>
	<b>A Funds</b>	<b>Other Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	<b>A Funds</b>	<b>Other Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	
<b>Revenue:</b>									
Direct Tuition	3,036,269	144,048	0	3,180,317	2,475,574	164,048	0	2,639,622	-17.00%
Tuition Discounting	652,670	0	0	652,670	650,000	0	0	650,000	-0.41%
Total Fees	53,675	160,000	0	213,675	53,675	268,000	0	321,675	50.54%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,676,015	0	0	3,676,015	5,263,229	0	0	5,263,229	43.18%
Indirect Cost Recovery (IDC) Revenue	0	52,000	0	52,000	0	52,000	0	52,000	0.00%
Grants, Contracts & Gifts	0	14,500	5,482,000	5,496,500	70,000	19,000	5,291,100	5,380,100	-2.12%
Sales, Services & Other	16,135	141,525	0	157,660	21,135	204,760	0	225,895	43.28%
<b>Total Revenue</b>	<b>7,434,764</b>	<b>512,073</b>	<b>5,482,000</b>	<b>13,428,837</b>	<b>8,533,613</b>	<b>707,808</b>	<b>5,291,100</b>	<b>14,532,521</b>	<b>8.22%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(3,917,865)	(185,700)	(248,700)	(4,352,265)	(4,772,075)	(167,500)	(278,000)	(5,217,575)	19.88%
Fringe Benefits	(1,740,560)	(66,800)	(90,000)	(1,897,360)	(2,049,364)	(65,300)	(90,000)	(2,204,664)	16.20%
<i>Subtotal Personnel</i>	<i>(5,658,425)</i>	<i>(252,500)</i>	<i>(338,700)</i>	<i>(6,249,625)</i>	<i>(6,821,439)</i>	<i>(232,800)</i>	<i>(368,000)</i>	<i>(7,422,239)</i>	<i>18.76%</i>
Services	(527,195)	(147,870)	(21,765)	(696,830)	(577,347)	(167,145)	(40,265)	(784,757)	12.62%
Travel	(103,761)	(7,100)	(8,700)	(119,561)	(85,861)	(10,575)	(10,100)	(106,536)	-10.89%
Utilities	(270,000)	0	0	(270,000)	(271,000)	0	0	(271,000)	0.37%
Supplies	(104,286)	(143,647)	(125,985)	(373,918)	(191,486)	(101,647)	(90,985)	(384,118)	2.73%
Tuition Discounting Costs	(652,670)	0	0	(652,670)	(650,000)	0	0	(650,000)	-0.41%
Rents, Fixed Charges and Equipment	(290,598)	(181,075)	(6,000)	(477,673)	(217,009)	(17,425)	(28,900)	(263,334)	-44.87%
Scholarships	(36,000)	(108,050)	(4,920,850)	(5,064,900)	(36,000)	(37,000)	(3,830,850)	(3,903,850)	-22.92%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	(25,000)	0	0	(25,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	(209,520)	0	0	(209,520)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(75,982)	(93,695)	(60,000)	(229,677)	(26,300)	(116,330)	(50,000)	(192,630)	-16.13%
<i>Subtotal Non-Personnel</i>	<i>(2,060,492)</i>	<i>(681,437)</i>	<i>(5,143,300)</i>	<i>(7,885,229)</i>	<i>(2,289,523)</i>	<i>(450,122)</i>	<i>(4,051,100)</i>	<i>(6,790,745)</i>	<i>-13.88%</i>
<b>Total Direct Expenses</b>	<b>(7,718,917)</b>	<b>(933,937)</b>	<b>(5,482,000)</b>	<b>(14,134,854)</b>	<b>(9,110,962)</b>	<b>(682,922)</b>	<b>(4,419,100)</b>	<b>(14,212,984)</b>	<b>0.55%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	(12,000)	(12,000)	0.00%
Net Transfers	148,500	421,864	0	570,364	551,733	(24,886)	(860,000)	(333,153)	-158.41%
<b>Total Contras &amp; Transfers</b>	<b>148,500</b>	<b>421,864</b>	<b>0</b>	<b>570,364</b>	<b>551,733</b>	<b>(24,886)</b>	<b>(872,000)</b>	<b>(345,153)</b>	<b>-160.51%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(135,653)</b>	<b>0</b>	<b>0</b>	<b>(135,653)</b>	<b>(25,616)</b>	<b>0</b>	<b>0</b>	<b>(25,616)</b>	<b>81.12%</b>

**CAPSULE OF PERFORMANCE DATA  
USC SUMTER**

<b>Fall Enrollment<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	520	506
Part-Time	887	996
<b>Total Fall Enrollment*</b>	1,407	1,502
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	849	899
Graduate	-	-
<b>Total FTEs</b>	849	899

<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Total Associate Degrees</b>	159	154

<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ 250,478	\$ 90,063
Public Service	50,304	-
Scholarships	4,184,682	4,964,629
Other	712,341	923,232
<b>Total</b>	<b>\$ 5,197,805</b>	<b>\$ 5,977,924</b>

<b>Full-Time Ranked Faculty<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	12	12
Associate Professor	2	3
Assistant Professor	9	7
Instructors/Lecturers	19	17
Librarian	2	2
<b>Total</b>	<b>44</b>	<b>41</b>

**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:**  
**USC Aiken:** Business Administration (Accounting),  
Business Administration (Management),  
Special Education

**USC Beaufort:** Health Promotion, Human Services,  
Hospitality Management

**USC Columbia:** Elementary Education, Liberal Studies,  
Organizational Leadership

**USC Upstate:** Criminal Justice, Engineering  
Technology Management, Health Informatics,  
Information Management & Systems, RN-BSN

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

**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.

<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	4,649,470	(3,297,000)	1,352,470	4,880,824	(3,296,546)	1,584,278	17.14%
Tuition Discounting	450,000	0	450,000	500,000	0	500,000	11.11%
Total Fees	260,000	0	260,000	477,000	0	477,000	83.46%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,945,684	13,000,000	18,945,684	8,778,497	14,350,000	23,128,497	22.08%
Indirect Cost Recovery (IDC) Revenue	10,000	0	10,000	20,000	0	20,000	100.00%
Grants, Contracts & Gifts	7,111,000	100,000	7,211,000	7,751,000	89,749	7,840,749	8.73%
Sales, Services & Other	455,300	7,800	463,100	856,800	8,279	865,079	86.80%
<b>Total Revenue</b>	<b>18,881,454</b>	<b>9,810,800</b>	<b>28,692,254</b>	<b>23,264,121</b>	<b>11,151,482</b>	<b>34,415,603</b>	<b>19.95%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(6,904,645)	(8,000)	(6,912,645)	(7,247,331)	636	(7,246,695)	4.83%
Fringe Benefits	(2,545,239)	(1,000,000)	(3,545,239)	(2,680,515)	(752,639)	(3,433,154)	-3.16%
<i>Subtotal Personnel</i>	<i>(9,449,884)</i>	<i>(1,008,000)</i>	<i>(10,457,884)</i>	<i>(9,927,846)</i>	<i>(752,003)</i>	<i>(10,679,849)</i>	<i>2.12%</i>
Services	(1,515,929)	(99,000)	(1,614,929)	(1,590,897)	(176,491)	(1,767,388)	9.44%
Travel	(61,100)	0	(61,100)	(65,100)	0	(65,100)	6.55%
Utilities	(364,000)	0	(364,000)	(450,000)	0	(450,000)	23.63%
Supplies	(490,000)	0	(490,000)	(699,600)	(34,635)	(734,235)	49.84%
Tuition Discounting Costs	(450,000)	0	(450,000)	(500,000)	0	(500,000)	11.11%
Rents, Fixed Charges and Equipment	(1,067,400)	120,000	(947,400)	(420,616)	144,180	(276,436)	-70.82%
Scholarships	(5,978,000)	3,300,000	(2,678,000)	(6,688,000)	3,300,000	(3,388,000)	26.51%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(3,248,889)	(3,248,889)	0	(3,177,253)	(3,177,253)	-2.20%
Debt Service	0	0	0	0	2,648	2,648	0.00%
Other Strategic Contributions	0	0	0	(409,428)	0	(409,428)	0.00%
Depreciation Expense	0	(400,000)	(400,000)	0	(400,253)	(400,253)	0.06%
Other Charges	(299,500)	0	(299,500)	(562,200)	0	(562,200)	87.71%
<i>Subtotal Non-Personnel</i>	<i>(10,225,929)</i>	<i>(327,889)</i>	<i>(10,553,818)</i>	<i>(11,385,841)</i>	<i>(341,804)</i>	<i>(11,727,645)</i>	<i>11.12%</i>
<b>Total Direct Expenses</b>	<b>(19,675,813)</b>	<b>(1,335,889)</b>	<b>(21,011,702)</b>	<b>(21,313,687)</b>	<b>(1,093,807)</b>	<b>(22,407,494)</b>	<b>6.64%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	65,000	0	65,000	103,000	0	103,000	58.46%
Net Transfers	632,700	(632,700)	0	(182,300)	182,300	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>697,700</b>	<b>(632,700)</b>	<b>65,000</b>	<b>(79,300)</b>	<b>182,300</b>	<b>103,000</b>	<b>58.46%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(96,659)</b>	<b>7,842,211</b>	<b>7,745,552</b>	<b>1,871,134</b>	<b>10,239,975</b>	<b>12,111,109</b>	<b>56.36%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	<b><u>FY2022-23 ORIGINAL BUDGET</u></b>				<b><u>FY2023-24 PROPOSED BUDGET</u></b>				<b>% Change in Budget</b>
	<b>A Funds</b>	<b>Other Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	<b>A Funds</b>	<b>Other Unrestricted</b>	<b>Restricted</b>	<b>Total</b>	
<b>Revenue:</b>									
Direct Tuition	4,315,670	333,800	0	4,649,470	4,399,024	481,800	0	4,880,824	4.98%
Tuition Discounting	450,000	0	0	450,000	500,000	0	0	500,000	11.11%
Total Fees	53,000	207,000	0	260,000	50,000	427,000	0	477,000	83.46%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,945,684	0	0	5,945,684	8,778,497	0	0	8,778,497	47.64%
Indirect Cost Recovery (IDC) Revenue	0	10,000	0	10,000	0	20,000	0	20,000	100.00%
Grants, Contracts & Gifts	560,000	40,000	6,511,000	7,111,000	500,000	40,000	7,211,000	7,751,000	9.00%
Sales, Services & Other	15,000	438,800	1,500	455,300	17,000	838,300	1,500	856,800	88.18%
<b>Total Revenue</b>	<b>11,339,354</b>	<b>1,029,600</b>	<b>6,512,500</b>	<b>18,881,454</b>	<b>14,244,521</b>	<b>1,807,100</b>	<b>7,212,500</b>	<b>23,264,121</b>	<b>23.21%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(6,355,945)	(197,200)	(351,500)	(6,904,645)	(6,566,931)	(327,800)	(352,600)	(7,247,331)	4.96%
Fringe Benefits	(2,398,639)	(60,700)	(85,900)	(2,545,239)	(2,489,615)	(104,900)	(86,000)	(2,680,515)	5.31%
<i>Subtotal Personnel</i>	<i>(8,754,584)</i>	<i>(257,900)</i>	<i>(437,400)</i>	<i>(9,449,884)</i>	<i>(9,056,546)</i>	<i>(432,700)</i>	<i>(438,600)</i>	<i>(9,927,846)</i>	<i>5.06%</i>
Services	(1,315,129)	(181,000)	(19,800)	(1,515,929)	(1,367,697)	(204,200)	(19,000)	(1,590,897)	4.95%
Travel	(35,000)	(8,100)	(18,000)	(61,100)	(31,000)	(16,100)	(18,000)	(65,100)	6.55%
Utilities	(364,000)	0	0	(364,000)	(450,000)	0	0	(450,000)	23.63%
Supplies	(243,200)	(125,300)	(121,500)	(490,000)	(191,800)	(386,700)	(121,100)	(699,600)	42.78%
Tuition Discounting Costs	(450,000)	0	0	(450,000)	(500,000)	0	0	(500,000)	11.11%
Rents, Fixed Charges and Equipment	(276,600)	(730,000)	(60,800)	(1,067,400)	(283,416)	(76,400)	(60,800)	(420,616)	-60.59%
Scholarships	(170,000)	0	(5,808,000)	(5,978,000)	(180,000)	0	(6,508,000)	(6,688,000)	11.88%
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	(409,428)	0	0	(409,428)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(252,500)	(47,000)	(299,500)	0	(515,200)	(47,000)	(562,200)	87.71%
<i>Subtotal Non-Personnel</i>	<i>(2,853,929)</i>	<i>(1,296,900)</i>	<i>(6,075,100)</i>	<i>(10,225,929)</i>	<i>(3,413,341)</i>	<i>(1,198,600)</i>	<i>(6,773,900)</i>	<i>(11,385,841)</i>	<i>11.34%</i>
<b>Total Direct Expenses</b>	<b>(11,608,513)</b>	<b>(1,554,800)</b>	<b>(6,512,500)</b>	<b>(19,675,813)</b>	<b>(12,469,887)</b>	<b>(1,631,300)</b>	<b>(7,212,500)</b>	<b>(21,313,687)</b>	<b>8.32%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	50,000	15,000	0	65,000	50,000	53,000	0	103,000	58.46%
Net Transfers	122,500	510,200	0	632,700	46,500	(228,800)	0	(182,300)	-128.81%
<b>Total Contras &amp; Transfers</b>	<b>172,500</b>	<b>525,200</b>	<b>0</b>	<b>697,700</b>	<b>96,500</b>	<b>(175,800)</b>	<b>0</b>	<b>(79,300)</b>	<b>-111.37%</b>
<b>Margin (Change in Fund Balance)</b>	<b>(96,659)</b>	<b>0</b>	<b>0</b>	<b>(96,659)</b>	<b>1,871,134</b>	<b>0</b>	<b>0</b>	<b>1,871,134</b>	<b>2035.81%</b>

**CAPSULE OF PERFORMANCE DATA  
USC UNION**

<b>Fall Enrollment<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
<b>Total Students:</b>		
Full-Time	339	306
Part-Time	879	766
<b>Total Fall Enrollment*</b>	1,218	1,072
*Only undergraduates		
<b>Full-Time Equivalent Students:</b>		
Undergraduate	732	635
Graduate	-	-
<b>Total FTEs</b>	732	635

<b>Degrees Awarded<sup>1</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Total Associate Degrees</b>	117	98

<b>Grant Activity<sup>2</sup></b>	<b>FY 20-21</b>	<b>FY 21-22</b>
<b>Grant Expenditures by Purpose:</b>		
Research	\$ -	\$ -
Public Service	1,440	2,267
Scholarships	3,415,603	3,891,596
Other	94,902	126,116
<b>Total</b>	\$ 3,511,945	\$ 4,019,979

<b>Full-Time Ranked Faculty<sup>1</sup></b>	<b>Fall 2021</b>	<b>Fall 2022</b>
Professor	1	1
Associate Professor	3	3
Assistant Professor	5	7
Instructors/Lecturers	6	7
Librarian	-	-
<b>Total</b>	15	18

**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:**  
**USC Aiken:** Business Administration (Accounting),  
Business Administration (Management), Communication,  
Computer Science, Emerging Media, Psychology (BS),  
Special Education

**USC Beaufort:** Health Promotion, Psychology (BA),  
Public Health, Hospitality Management, Human Services,  
  
Sociology

**USC Columbia:** Elementary Education, Liberal Studies,  
Organizational Leadership

**USC Upstate:** Communication-Public Relations, Criminal  
Justice, Criminal Justice Crime Analysis, Engineering  
Technology Management, English, Health Informatics,  
Information Management & Systems, RN-BSN

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

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

**Early College** (general AA, AS, nursing, and elementary education tracks with Union County High School)

<sup>1</sup> This information is provided by OIRAA (Office of Institutional Research, Assessment, and Analytics).

<sup>2</sup> This information is provided by the University's Budget Office.

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
<b>Revenue:</b>							
Direct Tuition	3,508,405	(2,800,000)	708,405	3,738,475	(2,800,000)	938,475	32.48%
Tuition Discounting	244,305	0	244,305	335,085	0	335,085	37.16%
Total Fees	188,874	0	188,874	186,554	0	186,554	-1.23%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,082,404	4,600,000	7,682,404	5,326,837	6,000,000	11,326,837	47.44%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	5,267,495	70,000	5,337,495	5,281,000	57,947	5,338,947	0.03%
Sales, Services & Other	225,890	16,500	242,390	280,900	8,718	289,618	19.48%
<b>Total Revenue</b>	<b>12,517,373</b>	<b>1,886,500</b>	<b>14,403,873</b>	<b>15,148,851</b>	<b>3,266,665</b>	<b>18,415,516</b>	<b>27.85%</b>
<b>Direct Expenses:</b>							
Salaries and Wages	(4,145,164)	0	(4,145,164)	(4,792,160)	0	(4,792,160)	15.61%
Fringe Benefits	(1,688,569)	(650,000)	(2,338,569)	(2,030,467)	(533,740)	(2,564,207)	9.65%
<i>Subtotal Personnel</i>	<i>(5,833,733)</i>	<i>(650,000)</i>	<i>(6,483,733)</i>	<i>(6,822,627)</i>	<i>(533,740)</i>	<i>(7,356,367)</i>	<i>13.46%</i>
Services	(622,137)	1,300	(620,837)	(515,009)	1,148	(513,861)	-17.23%
Travel	(37,000)	0	(37,000)	(48,600)	(16,177)	(64,777)	75.07%
Utilities	(188,100)	0	(188,100)	(152,000)	0	(152,000)	-19.19%
Supplies	(191,280)	0	(191,280)	(206,926)	(12,819)	(219,745)	14.88%
Tuition Discounting Costs	(244,305)	0	(244,305)	(335,085)	0	(335,085)	37.16%
Rents, Fixed Charges and Equipment	(122,275)	17,800	(104,475)	(77,240)	23,394	(53,846)	-48.46%
Scholarships	(5,251,000)	2,800,000	(2,451,000)	(5,262,000)	2,800,000	(2,462,000)	0.45%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(1,150,000)	(1,150,000)	0	(1,471,148)	(1,471,148)	27.93%
Debt Service	0	0	0	0	11,035	11,035	0.00%
Other Strategic Contributions	0	0	0	(114,540)	0	(114,540)	0.00%
Depreciation Expense	0	(120,000)	(120,000)	0	(100,047)	(100,047)	-16.63%
Other Charges	(146,923)	0	(146,923)	(239,000)	2,555	(236,445)	60.93%
<i>Subtotal Non-Personnel</i>	<i>(6,803,020)</i>	<i>1,549,100</i>	<i>(5,253,920)</i>	<i>(6,950,400)</i>	<i>1,237,941</i>	<i>(5,712,459)</i>	<i>8.73%</i>
<b>Total Direct Expenses</b>	<b>(12,636,753)</b>	<b>899,100</b>	<b>(11,737,653)</b>	<b>(13,773,027)</b>	<b>704,201</b>	<b>(13,068,826)</b>	<b>11.34%</b>
<b>Contras &amp; Transfers:</b>							
Contras & Recoveries	0	0	0	0	500	500	0.00%
Net Transfers	119,380	(119,380)	0	133,500	(133,500)	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>119,380</b>	<b>(119,380)</b>	<b>0</b>	<b>133,500</b>	<b>(133,000)</b>	<b>500</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>2,666,220</b>	<b>2,666,220</b>	<b>1,509,324</b>	<b>3,837,866</b>	<b>5,347,190</b>	<b>100.55%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	FY2022-23 ORIGINAL BUDGET				FY2023-24 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
<b>Revenue:</b>									
Direct Tuition	3,381,405	127,000	0	3,508,405	3,592,912	145,563	0	3,738,475	6.56%
Tuition Discounting	244,305	0	0	244,305	335,085	0	0	335,085	37.16%
Total Fees	68,874	120,000	0	188,874	65,554	121,000	0	186,554	-1.23%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	3,082,404	0	0	3,082,404	5,326,837	0	0	5,326,837	72.81%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	24,495	15,000	5,228,000	5,267,495	23,000	30,000	5,228,000	5,281,000	0.26%
Sales, Services & Other	16,030	209,860	0	225,890	19,000	261,900	0	280,900	24.35%
<b>Total Revenue</b>	<b>6,817,513</b>	<b>471,860</b>	<b>5,228,000</b>	<b>12,517,373</b>	<b>9,362,388</b>	<b>558,463</b>	<b>5,228,000</b>	<b>15,148,851</b>	<b>21.02%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	(4,073,570)	(38,594)	(33,000)	(4,145,164)	(4,688,160)	(71,000)	(33,000)	(4,792,160)	15.61%
Fringe Benefits	(1,671,026)	(17,543)	0	(1,688,569)	(2,021,967)	(8,500)	0	(2,030,467)	20.25%
<i>Subtotal Personnel</i>	<i>(5,744,596)</i>	<i>(56,137)</i>	<i>(33,000)</i>	<i>(5,833,733)</i>	<i>(6,710,127)</i>	<i>(79,500)</i>	<i>(33,000)</i>	<i>(6,822,627)</i>	<i>16.95%</i>
Services	(482,487)	(130,650)	(9,000)	(622,137)	(381,009)	(125,000)	(9,000)	(515,009)	-17.22%
Travel	(37,000)	0	0	(37,000)	(48,600)	0	0	(48,600)	31.35%
Utilities	(184,000)	(4,100)	0	(188,100)	(152,000)	0	0	(152,000)	-19.19%
Supplies	(107,950)	(74,330)	(9,000)	(191,280)	(116,426)	(81,500)	(9,000)	(206,926)	8.18%
Tuition Discounting Costs	(244,305)	0	0	(244,305)	(335,085)	0	0	(335,085)	37.16%
Rents, Fixed Charges and Equipment	(101,675)	(20,600)	0	(122,275)	(62,777)	(14,463)	0	(77,240)	-36.83%
Scholarships	(64,000)	(10,000)	(5,177,000)	(5,251,000)	(75,000)	(10,000)	(5,177,000)	(5,262,000)	0.21%
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	(114,540)	0	0	(114,540)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(146,923)	0	(146,923)	(6,000)	(233,000)	0	(239,000)	62.67%
<i>Subtotal Non-Personnel</i>	<i>(1,221,417)</i>	<i>(386,603)</i>	<i>(5,195,000)</i>	<i>(6,803,020)</i>	<i>(1,291,437)</i>	<i>(463,963)</i>	<i>(5,195,000)</i>	<i>(6,950,400)</i>	<i>2.17%</i>
<b>Total Direct Expenses</b>	<b>(6,966,013)</b>	<b>(442,740)</b>	<b>(5,228,000)</b>	<b>(12,636,753)</b>	<b>(8,001,564)</b>	<b>(543,463)</b>	<b>(5,228,000)</b>	<b>(13,773,027)</b>	<b>8.99%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	148,500	(29,120)	0	119,380	148,500	(15,000)	0	133,500	11.83%
<b>Total Contras &amp; Transfers</b>	<b>148,500</b>	<b>(29,120)</b>	<b>0</b>	<b>119,380</b>	<b>148,500</b>	<b>(15,000)</b>	<b>0</b>	<b>133,500</b>	<b>11.83%</b>
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,509,324</b>	<b>0</b>	<b>0</b>	<b>1,509,324</b>	<b>0.00%</b>

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# UNIVERSITY OF SOUTH CAROLINA

## PROPOSED BUDGET for FISCAL YEAR 2023-2024

### APPENDICES

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

## Appendix 1 - Tuition

Total Fall and Spring tuition estimates are modeled using enrollment projections and/or input from The Office of Enrollment Management. 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.

<b>Total Tuition</b>		<b>426,168,928</b>	
		<b>Share</b>	<b>Amount</b>
Undergraduate - Resident		33.62%	143,294,666
Undergraduate - Non-Resident		46.40%	197,759,921
Graduate		16.43%	70,000,512
Support Units		3.55%	15,113,830
		<b>100.00%</b>	<b>426,168,928</b>
<b>Operating Unit</b>		<b>Graduate</b>	
CL071	College of Arts and Sciences	1.38%	5,900,000
CL039	College of Education	1.88%	8,000,000
CL040	College of Engr & Computing	0.70%	3,000,000
CL037	College of Hosp Retail Sport Mgmt	0.32%	1,350,000
CL043	School of Law	3.05%	12,983,000
CL070	Information & Communications	0.75%	3,205,536
CL038	Darla Moore School of Business	2.09%	8,915,000
CL031	College of Nursing	1.15%	4,900,000
CL032	College of Pharmacy	2.24%	9,540,000
CL034	Arnold School of Public Health	1.77%	7,556,976
CL059	School of Music	0.27%	1,150,000
CL044_CL061	College of Social Work	0.82%	3,500,000
	<b>TOTAL</b>	<b>16.43%</b>	<b>70,000,512</b>
<b>Operating Unit</b>		<b>Support Units</b>	
CL089	Ft. Jackson	0.06%	255,000
CL025	South Carolina Honors College	0.63%	2,666,006
CL029	UG Library Science	0.00%	-
CL067	UG University 101	2.03%	8,672,524
CL002	Academic Partnerships	0.00%	-
CL091	Global Carolina	0.47%	1,990,300
CL072	Study Abroad	0.36%	1,530,000
	<b>TOTAL</b>	<b>3.55%</b>	<b>15,113,830</b>

## 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%).

<b>Total Undergraduate Resident Pool:</b>	143,294,666		
<b>Share of Total (%)</b>	<b>70%</b>	<b>30%</b>	<b>100%</b>
<b>Share of Total Pool (\$)</b>	100,306,266	42,988,400	143,294,666
	1, 2	1, 2	2

Operating Unit	Unit Description	Proportional Share		Proportional Share of Credit		Proportional Share of Credit Hours - Instruction (\$)	Proportional Share of Credit Hours - School of Record (\$)	TOTAL
		UG CH Instruction - Resident Total	of Credit Hours - Instruction (%)	UG CH Record - Resident	Hours - School of Record (%)			
CL071	College of Arts & Science	238,443	56.7%	157,069	37.0%	56,919,725	15,916,574	72,836,299
CL039	College of Education	15,226	3.6%	16,069	3.8%	3,634,662	1,628,351	5,263,013
CL040	College of Engineering & Computing	36,571	8.7%	58,655	13.8%	8,729,957	5,943,800	14,673,756
CL037	College of Hospitality, Retail & Sport Management	25,556	6.1%	31,223	7.4%	6,100,639	3,163,980	9,264,619
CL043	School of Law	-	0.0%	8	0.0%	-	811	811
CL070	College of Information & Communication	16,530	3.9%	25,960	6.1%	3,945,886	2,630,654	6,576,540
CL038	Darla Moore School of Business	48,464	11.5%	58,636	13.8%	11,569,044	5,941,874	17,510,918
CL031	College of Nursing	9,483	2.3%	20,804	4.9%	2,263,607	2,108,172	4,371,779
CL032	Pharmacy	-	0.0%	5,412	1.3%	-	548,425	548,425
CL034	Arnold School of Public Health	19,567	4.7%	41,091	9.7%	4,670,980	4,163,953	8,834,933
CL059	School of Music	7,633	1.8%	5,928	1.4%	1,822,046	600,713	2,422,759
CL044_CL061	College of Social Work	2,722	0.6%	3,366	0.8%	649,720	341,093	990,814
<b>TOTAL</b>		<b>420,194</b>	<b>100.0%</b>	<b>424,221</b>	<b>100.0%</b>	<b>100,306,266</b>	<b>42,988,400</b>	<b>143,294,666</b>

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

<sup>2</sup> Source: Office of Institutional Research Assessment and Analytics - Academic Year FY22 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%).

<b>Total Undergraduate Non-Resident Pool:</b>	197,759,921		
<b>Share of Total (%)</b>	<b>70%</b>	<b>30%</b>	<b>100%</b>
<b>Share of Total Pool (\$)</b>	138,431,945	59,327,976	197,759,921
	1, 2	1, 2	2

Operating Unit	Unit Description	UG CH Instruction - Non-Resident Total	Proportional Share of Credit Hours - Instruction (%)	UG CH Record - Non-Resident	Proportional Share of Credit Hours - School of Record (%)	Proportional Share of Credit Hours - Instruction (\$)	Proportional Share of Credit Hours - School of Record (\$)	TOTAL
CL071	College of Arts & Science	162,402	51.1%	93,054	28.4%	70,772,713	16,856,344	87,629,057
CL039	College of Education	4,482	1.4%	3,527	1.1%	1,953,198	638,901	2,592,100
CL040	College of Engineering & Computing	16,710	5.3%	26,066	8.0%	7,282,004	4,721,747	12,003,751
CL037	College of Hospitality, Retail & Sport Management	30,453	9.6%	43,083	13.2%	13,271,137	7,804,306	21,075,442
CL043	School of Law	-	0.0%	-	0.0%	-	-	-
CL070	College of Information & Communication	12,040	3.8%	19,363	5.9%	5,246,987	3,507,527	8,754,514
CL038	Darla Moore School of Business	68,437	21.5%	96,898	29.6%	29,824,078	17,552,669	47,376,746
CL031	College of Nursing	7,273	2.3%	15,230	4.7%	3,169,589	2,758,851	5,928,440
CL032	Pharmacy	1	0.0%	2,203	0.7%	436	399,064	399,500
CL034	Arnold School of Public Health	10,897	3.4%	25,221	7.7%	4,748,555	4,568,679	9,317,234
CL059	School of Music	4,188	1.3%	1,963	0.6%	1,824,968	355,589	2,180,557
CL044_CL061	College of Social Work	776	0.2%	907	0.3%	338,280	164,299	502,579
<b>TOTAL</b>		<b>317,660</b>	<b>100.0%</b>	<b>327,515</b>	<b>100.0%</b>	<b>138,431,945</b>	<b>59,327,976</b>	<b>197,759,921</b>

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

<sup>2</sup> Source: Office of Institutional Research Assessment and Analytics - Academic Year FY22 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	
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	13,100,000	3,215,638	1,870,000	5,850,000	416,800	2,039,213	5,652,544	3,420,000	1,400,000	3,753,220	125,000	620,720	41,463,135
Undergraduate Tuition - Resident	72,836,299	5,263,013	14,673,756	9,264,619	811	6,576,540	17,510,918	4,371,779	548,425	8,834,933	2,422,759	990,814	143,294,666
Undergraduate Tuition - Non-Resident	87,629,057	2,592,100	12,003,751	21,075,442	-	8,754,514	47,376,746	5,928,440	399,500	9,317,234	2,180,557	502,579	197,759,921
Graduate Tuition	5,900,000	8,000,000	3,000,000	1,350,000	12,983,000	3,205,536	8,915,000	4,900,000	9,540,000	7,556,976	1,150,000	3,500,000	70,000,512
<i>Subtotal Tuition</i>	179,465,356	19,070,750	31,547,507	37,540,062	13,400,611	20,575,803	79,455,208	18,620,219	11,887,925	29,462,363	5,878,316	5,614,113	452,618,234
Academic Fees	7,400,000	1,874,870	9,892,604	1,800,000	1,925,000	1,700,000	7,300,402	4,353,000	374,819	5,241,000	435,000	800,000	43,096,695
<i>Subtotal Fees</i>	7,400,000	1,874,870	9,892,604	1,800,000	1,925,000	1,700,000	7,300,402	4,353,000	374,819	5,241,000	435,000	800,000	43,096,695
<b>Total Tuition and Fees</b>	<b>186,865,356</b>	<b>20,945,620</b>	<b>41,440,111</b>	<b>39,340,062</b>	<b>15,325,611</b>	<b>22,275,803</b>	<b>86,755,610</b>	<b>22,973,219</b>	<b>12,262,744</b>	<b>34,703,363</b>	<b>6,313,316</b>	<b>6,414,113</b>	<b>495,614,929</b>
General State Appropriations	57,484,191	14,019,326	29,187,618	8,904,539	4,867,135	8,532,619	18,360,559	8,396,603	7,324,174	28,148,202	1,757,629	7,228,276	194,210,870
Direct State Appropriations	-	-	-	-	13,630,076	-	-	-	351,763	-	-	-	13,981,839
<b>Total Appropriations</b>	<b>57,484,191</b>	<b>14,019,326</b>	<b>29,187,618</b>	<b>8,904,539</b>	<b>18,497,211</b>	<b>8,532,619</b>	<b>18,360,559</b>	<b>8,396,603</b>	<b>7,675,937</b>	<b>28,148,202</b>	<b>1,757,629</b>	<b>7,228,276</b>	<b>208,192,709</b>
Indirect Cost Recovery	6,618,542	423,866	5,242,758	33,089	589,086	114,410	116,988	500,070	1,875,021	8,579,843	3,585	1,922,508	26,019,766
Grants, Contracts, & Gifts	7,990	-	851,522	2,450	10,000	125,000	-	5,000	9,862	30,000	128,000	-	1,169,824
<b>Total Grants, Contracts &amp; Gifts</b>	<b>6,626,532</b>	<b>423,866</b>	<b>6,094,280</b>	<b>35,539</b>	<b>599,086</b>	<b>239,410</b>	<b>116,988</b>	<b>505,070</b>	<b>1,884,883</b>	<b>8,609,843</b>	<b>131,585</b>	<b>1,922,508</b>	<b>27,189,590</b>
<b>Total Sales and Services &amp; Other</b>	<b>515,800</b>	<b>121,920</b>	<b>858,591</b>	<b>298,850</b>	<b>208,944</b>	<b>135,712</b>	<b>1,307,600</b>	<b>10,000</b>	<b>306,665</b>	<b>604,886</b>	<b>543,749</b>	<b>44,000</b>	<b>4,956,717</b>
<b>Total Revenue</b>	<b>251,491,880</b>	<b>35,510,732</b>	<b>77,580,600</b>	<b>48,578,990</b>	<b>34,630,852</b>	<b>31,183,543</b>	<b>106,540,757</b>	<b>31,884,892</b>	<b>22,130,228</b>	<b>72,066,294</b>	<b>8,746,279</b>	<b>15,608,897</b>	<b>735,953,945</b>
<b>Amount Applicable to Participation Fee</b>	<b>244,083,890</b>	<b>33,635,862</b>	<b>66,836,474</b>	<b>46,776,540</b>	<b>19,065,776</b>	<b>29,358,543</b>	<b>99,240,355</b>	<b>27,526,892</b>	<b>21,393,784</b>	<b>66,795,294</b>	<b>8,183,279</b>	<b>14,808,897</b>	<b>677,705,587</b>
Participation Fee Rate	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%
<b>Calculated Participation Fee</b>	<b>41,006,093</b>	<b>5,650,825</b>	<b>11,228,528</b>	<b>7,858,459</b>	<b>3,203,050</b>	<b>4,932,235</b>	<b>16,672,380</b>	<b>4,624,518</b>	<b>3,594,156</b>	<b>11,221,609</b>	<b>1,374,791</b>	<b>2,487,895</b>	<b>113,854,539</b>

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.*

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

**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** 220,984,443

Operating Unit	Unit Description	Direct Appropriations	Description
CL060	General Appropriations	194,210,870	General Appropriations available for academic allocations
	General Fund	7,000,000	University Program and Student Support Services - STEM/High Demand Areas
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	13,630,076	Funding for School of Law
CL032	Pharmacy	351,763	Funding for the Palmetto Poison Control Center
<b>TOTAL</b>		<b>220,984,443</b>	

**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.

<b>Total General Appropriations</b>	194,210,870
<b>Share of Total (%)</b>	<b>70.0%</b>
<b>Share of Total Pool (\$)</b>	135,947,609

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	157,069	3,236	160,305	32.8%	44,573,739
CL039	College of Education	16,069	10,062	26,131	5.3%	7,265,877
CL040	College of Engineering & Computing	58,655	1,637	60,292	12.3%	16,764,542
CL037	College of Hospitality, Retail & Sport Management	31,223	318	31,541	6.5%	8,770,159
CL043	School of Law	8	11,719	11,727	2.4%	3,260,761
CL070	College of Information & Communication	25,960	4,034	29,994	6.1%	8,340,006
CL038	Darla Moore School of Business	58,636	5,852	64,488	13.2%	17,931,264
CL031	College of Nursing	20,804	4,351	25,155	5.1%	6,994,494
CL032	Pharmacy	5,412	10,620	16,032	3.3%	4,457,791
CL034	Arnold School of Public Health	41,091	6,394	47,485	9.7%	13,203,481
CL059	School of Music	5,928	393	6,321	1.3%	1,757,591
CL044_CL061	College of Social Work	3,366	6,085	9,451	1.9%	2,627,906
<b>TOTAL</b>		<b>424,221</b>	<b>64,701</b>	<b>488,922</b>	<b>100.0%</b>	<b>135,947,609</b>

<sup>1</sup> Source: Office of Institutional Research Assessment and Analytics - Academic Year FY22 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.

<b>Total General Appropriations</b>	194,210,870
<b>Share of Total (%)</b>	<b>30.0%</b>
<b>Share of Total Pool (\$)</b>	58,263,261

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	32,265,560	22.2%	12,910,453
CL039	College of Education	16,878,092	11.6%	6,753,449
CL040	College of Engineering & Computing	31,047,518	21.3%	12,423,076
CL037	College of Hospitality, Retail & Sport Management	335,842	0.2%	134,381
CL043	School of Law	4,014,621	2.8%	1,606,374
CL070	College of Information & Communication	481,373	0.3%	192,612
CL038	Darla Moore School of Business	1,072,885	0.7%	429,295
CL031	College of Nursing	3,504,125	2.4%	1,402,109
CL032	Pharmacy	7,163,610	4.9%	2,866,383
CL034	Arnold School of Public Health	37,349,565	25.7%	14,944,721
CL059	School of Music	96	0.0%	38
CL044_CL061	College of Social Work	11,497,159	7.9%	4,600,371
<b>TOTAL</b>		<b>145,610,446</b>	<b>100.0%</b>	<b>58,263,261</b>

<sup>1</sup> Source: FY22 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.*

**FY2024 IDC Revenue Allocation**

<b>Operating Unit</b>	<b>Unit Description</b>	<b>Legacy Model IDC Revenue Share</b>	<b>New Model IDC Revenue Share</b>	<b>Total IDC Revenue</b>
CL002	Provost	-	95,328	95,328
CL004	Administration & Finance	12,347,613	(13,210,536)	(862,923)
CL008	Division of Student Affairs	-	9,615	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	-	2,671	2,671
CL029	University Libraries	-	17,912	17,912
CL031	Nursing	420,000	80,070	500,070
CL032	Pharmacy	1,000,000	875,021	1,875,021
CL034	Arnold School of Public Health	4,958,324	3,621,519	8,579,843
CL037	Hospitality, Retail and Sports Management	8,963	24,126	33,089
CL038	Darla Moore School of Business	-	116,988	116,988
CL039	Education	195,989	227,877	423,866
CL040	Engineering & Computing	2,171,733	3,071,025	5,242,758
CL043	Law	460,875	128,211	589,086
CL044_CL061	Social Work	1,002,669	919,839	1,922,508
CL049	Research	99,164	(71,960)	27,204
CL059	School of Music	-	3,585	3,585
CL067	University 101	-	7,871	7,871
CL070	Information & Communication	87,088	27,322	114,410
CL071	Arts & Sciences	2,653,927	3,964,615	6,618,542
CL072	International Programs	-	7,624	7,624
CL085	Enrollment Management	-	70,987	70,987
<b>TOTAL</b>		<b>25,406,345</b>	<b>-</b>	<b>25,406,345</b>

## Appendix 10: Salary & Fringe Allocations

The FY2024 Budget includes expense increases for the State Pay Plan, employer health insurance, and retirement contributions. Appendix 10 includes the estimated Columbia "A" Fund impact and the unit-level fiscal impact. The unit-level fiscal impact of these increases is included within each Columbia Unit "A" Fund budget.

20,800,000	Salary - Pay Plan
3,100,000	Retirement
1,073,000	Health Insurance

Operating Unit	Unit Description	Estimated Salary		Estimated Retirement		Estimated Health		Estimated Total Allocation
		Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	
CL000	General Fund	3,314	0%	6,333	0%	2,718	0%	12,365
CL001	President	85,823	0%	12,126	0%	3,197	0%	101,145
CL002	Provost	383,257	2%	60,414	2%	24,174	2%	467,846
CL004	Administration & Finance	141,340	1%	23,127	1%	3,732	0%	168,199
CL005	Equal Opportunity Programs	38,136	0%	4,368	0%	1,107	0%	43,611
CL006	General Counsel	66,668	0%	8,753	0%	1,258	0%	76,679
CL008	Student Affairs	136,867	1%	23,225	1%	7,676	1%	167,768
CL009	Board of Trustees	26,577	0%	3,292	0%	688	0%	30,557
CL010	Finance	500,001	2%	65,615	2%	29,673	3%	595,288
CL011	Law Enforcement & Safety	551,129	3%	88,518	3%	35,346	3%	674,993
CL012	Business Affairs	97,731	0%	12,298	0%	5,616	1%	115,645
CL013	Facilities Planning	21,212	0%	5,283	0%	1,986	0%	28,480
CL014	University Technology Services	729,667	4%	96,315	3%	36,505	3%	862,487
CL016	Human Resources	272,322	1%	34,335	1%	15,215	1%	321,872
CL017	Diversity and Inclusion	21,264	0%	3,053	0%	679	0%	24,996
CL018	Development	422,724	2%	52,576	2%	18,483	2%	493,783
CL020	On Your Time	25,589	0%	4,057	0%	2,316	0%	31,962
CL022	System Affairs	12,970	0%	2,144	0%	715	0%	15,829
CL025	Honors College	174,847	1%	25,415	1%	9,108	1%	209,369
CL029	University Libraries	533,598	3%	71,584	2%	31,456	3%	636,639
CL045	Graduate School	72,470	0%	9,882	0%	4,349	0%	86,701
CL048	University Press	14,155	0%	2,219	0%	575	0%	16,949
CL049	Research	203,783	1%	29,580	1%	10,174	1%	243,537
CL056	Institutional Research & Assessment	55,177	0%	10,123	0%	2,575	0%	67,875
CL057	Distributed Learning	23,416	0%	3,293	0%	1,649	0%	28,358
CL058	Koger Center	37,491	0%	3,298	0%	1,264	0%	42,053
CL062	Faculty Senate	6,727	0%	578	0%	196	0%	7,501
CL063	Staff Senate	-	0%	49	0%	20	0%	68
CL064	Residential Learning Centers	31,922	0%	7,241	0%	3,197	0%	42,360

## Appendix 10: Salary & Fringe Allocations

The FY2024 Budget includes expense increases for the State Pay Plan, employer health insurance, and retirement contributions. Appendix 10 includes the estimated Columbia "A" Fund impact and the unit-level fiscal impact. The unit-level fiscal impact of these increases is included within each Columbia Unit "A" Fund budget.

20,800,000	Salary - Pay Plan
3,100,000	Retirement
1,073,000	Health Insurance

Operating Unit	Unit Description	Estimated Salary		Estimated Retirement		Estimated Health		Estimated Total Allocation
		Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	
CL067	University 101	61,508	0%	16,178	1%	4,287	0%	81,973
CL068	Facilities	771,438	4%	96,115	3%	61,285	6%	928,838
CL072	International Programs	42,594	0%	5,952	0%	3,714	0%	52,259
CL078	University Communications	206,790	1%	30,948	1%	14,146	1%	251,885
CL079	University Advancement	24,853	0%	3,663	0%	950	0%	29,467
CL080	Postal Services	50,700	0%	6,097	0%	3,892	0%	60,689
CL081	Utilities	148,286	1%	19,320	1%	10,944	1%	178,549
CL082	Audit and Advisory Services	59,850	0%	9,895	0%	3,608	0%	73,354
CL083	OneCarolina	54,218	0%	6,089	0%	2,409	0%	62,715
CL085	Enrollment Management	599,840	3%	81,551	3%	36,817	3%	718,208
CL086	Academic Support Services	182,152	1%	24,923	1%	10,092	1%	217,168
CL087	University Health Services	16,095	0%	2,844	0%	689	0%	19,627
CL089	Palmetto College	160,401	1%	27,878	1%	9,167	1%	197,446
CL091	Scholarships	-	0%	-	0%	-	0%	-
CL092	Organizational Excellence	18,889	0%	-	0%	-	0%	18,889
	<b>TOTAL SUPPORT</b>	<b>7,087,792</b>	<b>34%</b>	<b>1,000,544</b>	<b>32%</b>	<b>417,646</b>	<b>39%</b>	<b>8,505,982</b>
CL031	Nursing	654,295	3%	91,444	3%	25,486	2%	771,226
CL032	Pharmacy	509,541	2%	74,638	2%	22,334	2%	606,513
CL034	Public Health	967,643	5%	149,902	5%	49,733	5%	1,167,278
CL037	Hospitality, Retail and Sport Management	655,164	3%	97,773	3%	32,244	3%	785,182
CL038	Moore School of Business	2,290,185	11%	385,365	12%	89,463	8%	2,765,013
CL039	Education	696,476	3%	122,020	4%	41,798	4%	860,294
CL040	Engineering & Computing	1,607,521	8%	224,031	7%	65,725	6%	1,897,277
CL043	Law	732,582	4%	108,513	4%	25,836	2%	866,931
CL059	Music	400,106	2%	61,403	2%	23,662	2%	485,171
CL070	Information and Communication	456,831	2%	74,675	2%	28,523	3%	560,030
CL071	Arts and Sciences	4,520,598	22%	672,446	22%	236,978	22%	5,430,022
CL044_CL061	Social Work	221,264	1%	37,245	1%	13,572	1%	272,080
	<b>TOTAL ACADEMIC</b>	<b>13,712,208</b>	<b>66%</b>	<b>2,099,456</b>	<b>68%</b>	<b>655,354</b>	<b>61%</b>	<b>16,467,018</b>

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
CL087-BH	Health Services	914,317
CL008-BR	Housing	2,632,552
CL008	Student Activities	275,054
CL088	Parking	57,802
LA000	Lancaster	317,304
MC000	School of Medicine	745,220
SA000	Salkehatchie	209,520
SM000	Sumter	409,428
UN000	Union	114,540
UP000	Upstate	754,092
<b>TOTAL</b>		<b>7,892,565</b>

## Appendix 12 - Strategic Initiative Funding

Strategic initiative funding (SIF) is funding set aside for academic units from the participation fee after the allocation of subvention to further the University's priorities and mission. Additional FY2024 SIF decisions and distributions will be executed throughout the fiscal year via the Office of the Provost. Note that the FY2024 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	408,062
CL039	College of Education	-
CL040	College of Engineering & Computing	2,098,000
CL037	College of Hospitality, Retail & Sport Management	(463,758)
CL043	School of Law	333,434
CL070	College of Information & Communication	-
CL038	Darla Moore School of Business	-
CL031	College of Nursing	192,000
CL032	Pharmacy	233,000
CL034	Arnold School of Public Health	-
CL059	School of Music	-
CL044_CL061	College of Social Work	-
CL002	Office of the Provost (Pending Allocation)	14,721,540
<b>TOTAL</b>		<b>17,522,278</b>

### 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	(4,639,140)	Athletics Support of Scholarships, Band, Graduate Health Insurance, Gamecock Guarantee, and Student Affairs
CL008-BR	Housing	(1,360,326)	Housing Support for Residential Learning Centers, Office of Student Conduct, Student Engagement, Student Success Center and VP for Student Affairs
CL087-BH	Health Services	(384,380)	Health Support for the Disability Resource Center
CL008	Student Activities	689,912	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	590,589	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	4,133,810	Scholarship Support from Athletics and Parking
<b>TOTAL</b>		<b>-</b>	

Appendix 14 - Cost Pool Allocations<sup>1</sup>

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	FY22	FY22	FY22	FY22	FY22	FY22	FY22	FY22
<b>COST POOL TOTAL (FROM DETAIL)</b>	<b>3,521,352</b>	<b>4,957,933</b>	<b>27,709,905</b>	<b>118,124,989</b>	<b>33,317,149</b>	<b>10,684,829</b>	<b>45,835,397</b>	<b>1,983,882</b>
<b>Allocation Metric Detail:</b>								
College of Arts & Science	9,164	8,577	9,507	797	8,577	162,208,479	873,595	8,577
College of Education	1,470	658	1,528	231	658	39,706,175	60,558	658
College of Engineering & Computing	3,240	2,974	3,338	271	2,974	80,086,403	279,084	2,974
College of Hospitality, Retail & Sport Management	2,568	2,476	2,598	89	2,476	18,440,228	76,217	2,476
School of Law	681	0	716	123	0	24,262,317	118,461	0
College of Information & Communication	1,813	1,545	1,843	81	1,545	14,351,572	36,230	1,545
Darla Moore School of Business	6,064	5,378	6,148	269	5,378	64,304,904	124,733	5,378
College of Nursing	1,623	1,329	1,641	97	1,329	19,171,876	40,315	1,329
Pharmacy	770	268	793	132	268	22,535,582	53,689	268
Arnold School of Public Health	2,950	2,305	3,017	311	2,305	71,210,999	132,693	2,305
School of Music	392	274	432	66	274	13,375,812	67,875	274
College of Social Work	498	139	511	134	139	18,277,020	44,052	139
<b>Allocation Metric Total</b>	<b>31,234</b>	<b>25,925</b>	<b>32,072</b>	<b>2,602</b>	<b>25,925</b>	<b>547,931,368</b>	<b>1,907,501</b>	<b>25,925</b>
<b>Proportional Share by College:</b>								
College of Arts & Science	29.3%	33.1%	29.6%	30.6%	33.1%	29.6%	45.8%	33.1%
College of Education	4.7%	2.5%	4.8%	8.9%	2.5%	7.2%	3.2%	2.5%
College of Engineering & Computing	10.4%	11.5%	10.4%	10.4%	11.5%	14.6%	14.6%	11.5%
College of Hospitality, Retail & Sport Management	8.2%	9.6%	8.1%	3.4%	9.6%	3.4%	4.0%	9.6%
School of Law	2.2%	0.0%	2.2%	4.7%	0.0%	4.4%	6.2%	0.0%
College of Information & Communication	5.8%	6.0%	5.7%	3.1%	6.0%	2.6%	1.9%	6.0%
Darla Moore School of Business	19.4%	20.7%	19.2%	10.3%	20.7%	11.7%	6.5%	20.7%
College of Nursing	5.2%	5.1%	5.1%	3.7%	5.1%	3.5%	2.1%	5.1%
Pharmacy	2.5%	1.0%	2.5%	5.1%	1.0%	4.1%	2.8%	1.0%
Arnold School of Public Health	9.4%	8.9%	9.4%	12.0%	8.9%	13.0%	7.0%	8.9%
School of Music	1.3%	1.1%	1.3%	2.5%	1.1%	2.4%	3.6%	1.1%
College of Social Work	1.6%	0.5%	1.6%	5.2%	0.5%	3.3%	2.3%	0.5%
<b>TOTAL</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Cost Allocation by College</b>								
College of Arts & Science	(1,033,151)	(1,640,273)	(8,214,150)	(36,198,993)	(11,022,582)	(3,163,115)	(20,991,628)	(656,344)
College of Education	(165,742)	(125,850)	(1,319,892)	(10,468,645)	(845,709)	(774,283)	(1,455,150)	(50,358)
College of Engineering & Computing	(365,328)	(568,768)	(2,884,302)	(12,319,497)	(3,822,100)	(1,561,709)	(6,706,118)	(227,588)
College of Hospitality, Retail & Sport Management	(289,553)	(473,567)	(2,244,477)	(4,054,897)	(3,182,356)	(359,590)	(1,831,420)	(189,495)
School of Law	(76,800)	(51)	(618,576)	(5,603,403)	(343)	(473,123)	(2,846,503)	(20)
College of Information & Communication	(204,351)	(295,495)	(1,592,445)	(3,664,026)	(1,985,717)	(279,860)	(870,572)	(118,240)
Darla Moore School of Business	(683,714)	(1,028,565)	(5,311,900)	(12,192,838)	(6,911,925)	(1,253,965)	(2,997,213)	(411,573)
College of Nursing	(182,949)	(254,123)	(1,418,010)	(4,405,819)	(1,707,697)	(373,857)	(968,730)	(101,685)
Pharmacy	(86,795)	(51,342)	(685,242)	(6,005,170)	(345,018)	(439,451)	(1,290,095)	(20,544)
Arnold School of Public Health	(332,620)	(440,839)	(2,606,896)	(14,132,670)	(2,962,425)	(1,388,636)	(3,188,484)	(176,399)
School of Music	(44,245)	(52,400)	(372,837)	(2,994,414)	(352,129)	(260,832)	(1,630,958)	(20,968)
College of Social Work	(56,103)	(26,659)	(441,177)	(6,084,616)	(179,149)	(356,407)	(1,058,527)	(10,667)
<b>TOTAL</b>	<b>(3,521,352)</b>	<b>(4,957,933)</b>	<b>(27,709,905)</b>	<b>(118,124,989)</b>	<b>(33,317,149)</b>	<b>(10,684,829)</b>	<b>(45,835,397)</b>	<b>(1,983,882)</b>

Notes:

<sup>1</sup> 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 Allocations<sup>1</sup>

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
<b>Cost Pool Allocation Metric</b>							
<b>Data Source</b>	OIRAA	OIRAA	University Financials	University Financials	University Financials	University Financials	University Financials
<b>Data Year</b>	FY22	FY22	FY22	FY22	FY22	FY22	FY22
<b>COST POOL TOTAL (FROM DETAIL)</b>	<b>19,837,973</b>	<b>21,988,097</b>	<b>3,497,997</b>	<b>9,751,000</b>	<b>7,249,000</b>	<b>2,739,825</b>	<b>3,560,175</b>
<b>Allocation Metric Detail:</b>							
College of Arts & Science	10,706	9,704	32,265,560	N/A	162,208,479	N/A	162,208,479
College of Education	2,275	1,588	16,878,092	N/A	39,706,175	N/A	39,706,175
College of Engineering & Computing	3,859	3,422	31,047,518	N/A	80,086,403	N/A	80,086,403
College of Hospitality, Retail & Sport Management	2,821	2,624	335,842	N/A	18,440,228	N/A	18,440,228
School of Law	809	-	4,014,621	N/A	24,262,317	N/A	24,262,317
College of Information & Communication	2,184	1,863	481,373	N/A	14,351,572	N/A	14,351,572
Darla Moore School of Business	6,563	6,209	1,072,885	N/A	64,304,904	N/A	64,304,904
College of Nursing	2,037	1,686	3,504,125	N/A	19,171,876	N/A	19,171,876
Pharmacy	894	844	7,163,610	N/A	22,535,582	N/A	22,535,582
Arnold School of Public Health	3,497	3,128	37,349,565	N/A	71,210,999	N/A	71,210,999
School of Music	519	441	96	N/A	13,375,812	N/A	13,375,812
College of Social Work	697	544	11,497,159	N/A	18,277,020	N/A	18,277,020
<b>Allocation Metric Total</b>	<b>36,861</b>	<b>32,053</b>	<b>145,610,446</b>	<b>-</b>	<b>547,931,368</b>	<b>-</b>	<b>547,931,368</b>
<b>Proportional Share by College:</b>							
College of Arts & Science	29.0%	30.3%	22.2%	N/A	29.6%	N/A	29.6%
College of Education	6.2%	5.0%	11.6%	N/A	7.2%	N/A	7.2%
College of Engineering & Computing	10.5%	10.7%	21.3%	N/A	14.6%	N/A	14.6%
College of Hospitality, Retail & Sport Management	7.7%	8.2%	0.2%	N/A	3.4%	N/A	3.4%
School of Law	2.2%	0.0%	2.8%	N/A	4.4%	N/A	4.4%
College of Information & Communication	5.9%	5.8%	0.3%	N/A	2.6%	N/A	2.6%
Darla Moore School of Business	17.8%	19.4%	0.7%	N/A	11.7%	N/A	11.7%
College of Nursing	5.5%	5.3%	2.4%	N/A	3.5%	N/A	3.5%
Pharmacy	2.4%	2.6%	4.9%	N/A	4.1%	N/A	4.1%
Arnold School of Public Health	9.5%	9.8%	25.7%	N/A	13.0%	N/A	13.0%
School of Music	1.4%	1.4%	0.0%	N/A	2.4%	N/A	2.4%
College of Social Work	1.9%	1.7%	7.9%	N/A	3.3%	N/A	3.3%
<b>TOTAL</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>100.0%</b>
<b>Cost Allocation by College</b>							
College of Arts & Science	(5,761,790)	(6,657,027)	(775,115)	(3,421,000)	(2,145,979)	(928,907)	(1,053,947)
College of Education	(1,224,367)	(1,089,018)	(405,462)	(496,000)	(525,303)	(139,919)	(257,990)
College of Engineering & Computing	(2,076,849)	(2,347,755)	(745,854)	(893,000)	(1,059,524)	(313,898)	(520,360)
College of Hospitality, Retail & Sport Management	(1,518,215)	(1,799,842)	(8,068)	(378,000)	(243,960)	(124,221)	(119,815)
School of Law	(435,390)	-	(96,443)	(554,000)	(320,985)	(143,504)	(157,644)
College of Information & Communication	(1,175,392)	(1,277,662)	(11,564)	(310,000)	(189,868)	(95,641)	(93,249)
Darla Moore School of Business	(3,532,097)	(4,259,521)	(25,774)	(1,800,000)	(850,738)	(450,116)	(417,820)
College of Nursing	(1,096,279)	(1,156,507)	(84,180)	(372,000)	(253,639)	(90,579)	(124,569)
Pharmacy	(481,136)	(578,869)	(172,091)	(287,000)	(298,140)	(88,323)	(146,425)
Arnold School of Public Health	(1,882,027)	(2,145,922)	(897,248)	(751,000)	(942,104)	(230,381)	(462,692)
School of Music	(279,317)	(302,765)	(2)	(275,000)	(176,959)	(74,400)	(86,909)
College of Social Work	(375,114)	(373,207)	(276,196)	(214,000)	(241,801)	(59,936)	(118,755)
<b>TOTAL</b>	<b>(19,837,973)</b>	<b>(21,988,097)</b>	<b>(3,497,997)</b>	<b>(9,751,000)</b>	<b>(7,249,000)</b>	<b>(2,739,825)</b>	<b>(3,560,175)</b>

**Notes:**

<sup>1</sup> 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	-
<b>TOTAL</b>		-

## 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
<b>TOTAL</b>		<b>96,332,261</b>

## Appendix 17 - Support Unit Initiatives

In accordance with recommendations from the Support Unit Allocation Committee (SUAC) and Budget Update Group (BUG), FY24 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	Initiative Description	Recurring	Non-Recurring	Total
CL011	Insurance Reserve Fund	845,526	-	845,526
CL082	Audit And Advisory Services	47,413	-	47,413
CL060	Competitive wages	750,000	-	750,000
CL060	Utility Increase	3,400,000	-	3,400,000
		<b>5,042,939</b>	-	<b>5,042,939</b>

### Strategic Priorities:

Operating Unit	Initiative Description	Recurring	Non-Recurring	Total
CL005	Civil Rights Title IX - Additional FTE	100,000	-	100,000
CL078	Communications - Hotspot Printers	70,000	-	70,000
CL068	Facilities - System Upgrade	250,000	-	250,000
CL010	Finance - Staffing	640,000	-	640,000
CL025	Honors College - Strat Plan Staffing	300,000	-	300,000
CL016	Human Resources	429,000	-	429,000
CL014	DoIT - Cloud Computing	1,500,000	-	1,500,000
CL014	DoIT - Security / Compliance	162,000	-	162,000
CL011	Law Enforcement - Staffing	1,000,000	-	1,000,000
CL029	Library	515,000	-	515,000
CL002	Provost - Advising	1,800,000	-	1,800,000
CL049	Research	1,100,000	-	1,100,000
CL049	Research	600,000	-	600,000
CL008	Student Affairs - Student Success	1,126,000	-	1,126,000
CL063	Staff Senate - Staffing	100,000	-	100,000
		<b>9,692,000</b>	-	<b>9,692,000</b>
		<b>14,734,939</b>	-	<b>14,734,939</b>

### 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 <sup>1</sup>	6,300,000
<b>TOTAL</b>		-

<sup>1</sup>The Strategic Efficiency Pool 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 <sup>1</sup>	Health Center, Housing, and Food Services
C Fund <sup>1</sup>	Bookstores, Vending and Concessions, Athletics, and Parking
D Fund <sup>1</sup>	Student Activity Fees
E Fund <sup>1</sup>	Department Generated Self-supporting Activities
N Fund <sup>1</sup>	Internal Projects
R Fund <sup>1</sup>	Board of Trustees' Controlled Funds from Auxiliary Enterprise Operations
SU Fund <sup>1</sup>	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.

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<sup>1</sup> 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
<b>Revenue:</b>		
Budget Transfers	Movement of budget resources initiated at and between Columbia operating units.	Budget Transfers are not included in financial statements.
Total Tuition	<p>Includes the following:</p> <p><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.</p> <p><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).</p> <p><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).</p> <p><u>Graduate Tuition</u> - attributed 100% to the college of primary program of record.</p> <p><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.</p> <p><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.</p> <p><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:</p> <p><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).</p> <p><u>General State Appropriations - Research</u> - 30% of all General State Appropriations are allocated based on each college's proportional share of resident contract &amp; 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:</p> <p><u>Contract &amp; 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.
<b>Direct Expenses:</b>		
<b>Personnel:</b>		
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"
<b>Non-Personnel:</b>		
Services	<i>For All Units:</i> Direct expenses related to contractual services, repairs, printing freight, telephone, etc.	Primarily Included in Operating Expenses: "Services and Supplies"
Travel	<i>For All Units:</i> Direct expenses related to student, employee and other travel.	Primarily Included in Operating Expenses: "Services and Supplies"
Utilities	<i>For All Units:</i> Direct expenses related to electricity, gas, water and other utilities.	Primarily Included in Operating Expenses: "Utilities"
Supplies	<i>For All Units:</i> Direct expenses related to office, computer, educational and other supplies, as well as postage.	Primarily Included in Operating Expenses: "Services and Supplies"
Tuition Discounting Costs	<i>For All Units:</i> Tuition discounting activity required by state law and/or utilized to support institutional enrollment priorities.	Included in Operating Revenues: "Scholarship Allowance"
Rents, Fixed Charges & Equipment	<i>For All Units:</i> Direct expenses to include rents, leases, insurance, contributions and dues, memberships, sponsorships, etc.	Primarily Included in Operating Expenses: "Services and Supplies"
Scholarships	<i>For All Units:</i> Direct expenses to scholarships, including book allowances, 4% fee waivers, stipends, etc.	Primarily Included in Operating Expenses: "Scholarships and Fellowships"
Contingencies	<i>For All Units:</i> "Holding Accounts" for budget decisions pending final approvals or unallocated budgets for unforeseen circumstances.	Budget Contingencies not included in financial statements, however, uses are most often for items included in Operating Expenses: "Services & Supplies"
Renovations	<i>For All Units:</i> Direct Expenses related to facility improvements; including architectural fees, construction, roofing, landscaping, etc.	Primarily Included in Operating Expenses: "Services and Supplies"
Debt Service	<i>For Auxiliary Units, Columbia Capital Noncurrent Funds and System Institution Noncurrent Funds:</i> Expenses related to the principal and interest portion of debt service.	Principal (Including Offsets) Primarily Included in Operating: "Services and Supplies". Interest (including amortization of premiums/discounts) primarily included in Nonoperating: Interest on Capital Asset Related Debt

Budget Category/ Line	Description of Activity	Location on Statement of Revenues, Expenses and Changes in Net Position
<b>Non-Personnel (Continued):</b>		
Other Strategic Contributions	<i>For All Units:</i> Contributions of support from one unit to another, based upon internal negotiations and University priorities.	Primarily Included in Operating Expenses: "Services and Supplies"
Depreciation Expense	<i>For All Units:</i> Building and Equipment Depreciation expenses.	Included in Operating Expenses: "Depreciation Expense"
Other Charges	<i>For All Units:</i> Other Miscellaneous charges and expenses not categorized above.	Primarily Included in Operating Expenses: "Services and Supplies" and Nonoperating: "Loss on Disposal of Capital Assets"
<b>Contras &amp; Transfers:</b>		
Contras & Recoveries	<i>For All Units:</i> Expense reimbursements or internal charges for services.	For financial statements, contras and recoveries reduce associated expenditures at year end. These are most often part of personnel and/or "Services and Supplies"
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.
<b>Margin (Change in Fund Balance) Prior to Support Unit Allocations</b>	<i>For All Units:</i> Funding Remaining/(Required) After all revenues are applied to all expenses, contras and transfers, prior to model allocations	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.
<b>Margin (Change in Fund Balance) After Support Unit Allocations</b>	<i>For All Units:</i> Funding Remaining/(Required) After all revenues are applied to all expenses, contras and transfers, prior to model allocations	
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, 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.	
<b>Margin (Change in Fund Balance) After Model Allocation</b>	<i>For All Units:</i> Balance after all revenues are applied to all expenses, contras and transfers and model allocations.	Calculation not included
Expense Budget 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"
<b>Margin (Change in Fund Balance)</b>	<i>For All Units:</i> Balance after all revenues are applied to all expenses, contras and transfers and model allocations.	Calculation not included

## APPENDIX 21

### UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF FUNDING RECOMMENDATIONS FOR FY2024

#### Summary

#### **Recurring Funding Recommendations**

Required Cost Increases: Support Unit personnel mandates	\$ 8,505,982
Required Cost Increases: Academic Unit personnel mandates	16,467,018
Required Cost increases: Other	5,042,939
Strategic Priorities: Support Units	9,692,000
Law School Funding	6,000,000
State appropriation for STEM and other high need fields	7,000,000
Academic Strategic Priorities	759,592
Support Unit Reduction	(519,947)
<b>Total Required Cost Increases and Strategic Priorities</b>	<b>\$ 52,947,584</b>

#### **Non-Recurring Recommendations**

Internship program	\$ 4,500,000
<b>Total Required Cost Increases</b>	<b>\$ 4,500,000</b>

The University of South Carolina is in a sound financial and budgetary position. We have adequate cash on-hand for current and special one-time future expenses. We have uncommitted current and future revenues. Major capital projects, such as the Health Sciences Campus, as well as large renovations to identified academic buildings and auxiliary structures, and major renewals such as roofs and HVAC systems, are planned and funded. Revenue generation is steady.

Moody's Investor Services has rated USC debt at AA2 and has provided the outlook for USC as stable. In keeping with this perspective, the University expects to begin FY2024 with unrestricted carryforward budget balances of an estimated \$395 million in academic units and an estimated \$518 million in administrative support units (of which approximately 106 million is available for strategic one-time commitments). Similarly, restricted funds remain in balance, and auxiliary funds for bookstores, housing, parking, and student health continue to post positive gains.

The last time the University increased tuition prices was in FY2020, and the increase was a very modest 0.9% for residents and 1.9% for nonresidents. FY2024 represents the fourth year in a row of posting no tuition increase for undergraduate resident students. Only in Columbia will the nonresident undergraduate rate increase by 3.0%, the first increase since FY2020 for this population. Enrollment for FY2024 should be one of the largest freshman classes ever. Evidence consistently shows the University of South Carolina meets high quality academic delivery standards by prioritizing its dollars on student instruction and student experience.

The State of South Carolina embarked on a "tuition mitigation" strategy in FY2020 where the General Assembly has appropriated recurring taxpayer dollars meant to offset the amount(s) of appropriated/mandated or inflationary cost increases. Overall, appropriations have provided sufficient funding for the mandated personnel increases. For FY2024, the University anticipates state appropriations will address not only personnel mandates but also provide academic program support, especially for those disciplines in STEM and other high-need fields.

In FY2017, the University of South Carolina undertook the first of three administrative budget reductions enacted to create efficiencies. Those reductions have produced significant savings reallocated to enhance and support our mission. For example, the Health Sciences Campus project and the strategic plan were funded by these reductions/reallocations. Pandemic losses were largely mitigated by federal funding sources from the CARES Acts. These critical measures allowed the University to hold prices down, prosper, and move its strategic objectives forward by using existing resources.

IPEDS data shows that the University of South Carolina's administrative cost per student is far below the averages of peer and peer aspirant groups, and the ratio of administrative costs to instructional costs per

student at the University of South Carolina also compares favorably to peers and aspirants. Put simply, we have a history of being administratively “lean” despite growing demands and expectations for administrative services. This lean reality has led to growing demands for investment in core activities involving faculty, academic programs and research, information technology, basic admin services, student scholarships and services, and safety.

With the new chapter in leadership, thoughtful and careful consideration has been given to balancing between innovation, strategic abandonment, and finances. The University continues to have cash and unrestricted resources available to support new initiatives and will always have strong ability to generate revenue, yet the University must monitor inflation and carefully manage expenses. Our new President cultivates a unified direction embraced by the Trustees, the President’s leadership team, and the University community at-large. The University is poised to overcome environmental challenges.

#### FY2024 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. The subvention levels set by the Provost for FY2022 will remain in FY2024 per Budget Model principles.

#### Planning recommendations:

- Allow the academic units to receive expected increases in state appropriations and tuition.
- Increase administrative costs to fund required cost increases (e.g., utilities, state insurance reserve fund premiums, personnel mandates).
- Increase support unit budgets where critical to advance mission of institution.
- Continue the President’s assessment and allocation of University reserves to benefit core strategic mission.

## APPENDIX 22

<b>UNIVERSITY OF SOUTH CAROLINA SYSTEM SUMMARY – FY2024 NON-CURRENT FUNDS</b>
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Non-current funds activity captured in the schedules is summarized below:

**Capital** - includes debt service and capital project activity.

Major revenue components include:

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

Major expense and transfer components include:

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

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

Major revenue components include:

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

Major expense and transfer components include:

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

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

Major revenue components include:

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

Major expenses and transfer components include:

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

**USC - University**  
 System Total  
 Noncurrent Funds Summary

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	37,624,000	0	(338,900,000)	(301,276,000)	37,348,765	0	(341,500,000)	(304,151,235)	0.95%
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	114,350,000	0	0	114,350,000	91,097,659	0	0	91,097,659	-20.33%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	2,140,000	1,840,000	16,893,500	20,873,500	3,538,579	864,344	14,078,526	18,481,449	-11.46%
Sales, Services & Other	7,086,000	1,857,800	(8,150,000)	793,800	8,371,386	516,597	(11,538,808)	(2,650,825)	-433.94%
<b>Total Revenue</b>	<b>161,200,000</b>	<b>3,697,800</b>	<b>(330,156,500)</b>	<b>(165,258,700)</b>	<b>140,356,389</b>	<b>1,380,941</b>	<b>(338,960,282)</b>	<b>(197,222,952)</b>	<b>19.34%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(2,563,400)	(2,563,400)	0	0	(936,828)	(936,828)	-63.45%
Fringe Benefits	0	0	(111,300,250)	(111,300,250)	0	0	(81,603,462)	(81,603,462)	-26.68%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(113,863,650)</i>	<i>(113,863,650)</i>	<i>0</i>	<i>0</i>	<i>(82,540,290)</i>	<i>(82,540,290)</i>	<i>-27.51%</i>
Services	(2,105,500)	(34,450)	297,000	(1,842,950)	(3,588,004)	(41,820)	(661,620)	(4,291,444)	132.86%
Travel	0	0	0	0	(16,177)	0	0	(16,177)	0.00%
Utilities	0	0	0	0	0	0	(563,949)	(563,949)	0.00%
Supplies	(100,000)	0	0	(100,000)	(261,819)	0	77,330	(184,489)	84.49%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(455,600)	(1,007,700)	11,878,000	10,414,700	(2,146,675)	(1,014,252)	16,597,465	13,436,538	-29.02%
Scholarships	0	0	338,900,000	338,900,000	0	0	341,500,000	341,500,000	-0.77%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(80,311,032)	0	34,015,000	(46,296,032)	(47,563,836)	0	63,228,001	15,664,165	-133.83%
Debt Service	(53,493,947)	0	33,132,000	(20,361,947)	(54,141,519)	0	32,595,129	(21,546,390)	5.82%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(78,800,000)	(78,800,000)	1,215	0	(80,761,456)	(80,760,241)	2.49%
Other Charges	0	0	0	0	(2,577)	0	248	(2,329)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(136,466,079)</i>	<i>(1,042,150)</i>	<i>339,422,000</i>	<i>201,913,771</i>	<i>(107,719,392)</i>	<i>(1,056,072)</i>	<i>372,011,148</i>	<i>263,235,684</i>	<i>-30.37%</i>
<b>Total Direct Expenses</b>	<b>(136,466,079)</b>	<b>(1,042,150)</b>	<b>225,558,350</b>	<b>88,050,121</b>	<b>(107,719,392)</b>	<b>(1,056,072)</b>	<b>289,470,858</b>	<b>180,695,394</b>	<b>-105.22%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	8,410,000	8,410,000	268,878	0	5,274,471	5,543,349	-34.09%
Net Transfers	83,016,000	(3,545,000)	(68,239,069)	11,231,931	120,927,455	(2,811,854)	(97,669,754)	20,445,847	82.03%
<b>Total Contras &amp; Transfers</b>	<b>83,016,000</b>	<b>(3,545,000)</b>	<b>(59,829,069)</b>	<b>19,641,931</b>	<b>121,196,333</b>	<b>(2,811,854)</b>	<b>(92,395,283)</b>	<b>25,989,196</b>	<b>32.31%</b>
<b>Margin (Change in Fund Balance)</b>	<b>107,749,921</b>	<b>(889,350)</b>	<b>(164,427,219)</b>	<b>(57,566,648)</b>	<b>153,833,330</b>	<b>(2,486,985)</b>	<b>(141,884,707)</b>	<b>9,461,638</b>	<b>116.44%</b>

**CLXXX - COLUMBIA**  
 Columbia Total  
 Noncurrent Funds Summary

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	32,500,000	0	(266,200,000)	(233,700,000)	32,298,308	0	(270,000,000)	(237,701,692)	1.71%
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	32,635,000	0	0	32,635,000	226.35%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	2,140,000	1,840,000	14,600,000	18,580,000	3,194,538	841,557	12,250,200	16,286,295	-12.35%
Sales, Services & Other	6,550,000	1,800,000	(8,000,000)	350,000	7,929,747	450,752	(11,125,924)	(2,745,425)	-884.41%
<b>Total Revenue</b>	<b>51,190,000</b>	<b>3,640,000</b>	<b>(259,600,000)</b>	<b>(204,770,000)</b>	<b>76,057,593</b>	<b>1,292,309</b>	<b>(268,875,724)</b>	<b>(191,525,822)</b>	<b>-6.47%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(2,300,000)	(2,300,000)	0	0	(657,027)	(657,027)	-71.43%
Fringe Benefits	0	0	(91,500,000)	(91,500,000)	0	0	(66,921,647)	(66,921,647)	-26.86%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(93,800,000)</i>	<i>(93,800,000)</i>	<i>0</i>	<i>0</i>	<i>(67,578,674)</i>	<i>(67,578,674)</i>	<i>-27.95%</i>
Services	(1,280,000)	(45,000)	287,000	(1,038,000)	(2,531,604)	(46,068)	(422,050)	(2,999,722)	188.99%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	(494,383)	(494,383)	0.00%
Supplies	0	0	0	0	(67,777)	0	38,491	(29,286)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(450,000)	(900,000)	11,000,000	9,650,000	(2,074,179)	(855,842)	13,417,206	10,487,185	-8.68%
Scholarships	0	0	266,200,000	266,200,000	0	0	270,000,000	270,000,000	-1.43%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(47,000,000)	0	30,400,000	(16,600,000)	(24,865,611)	0	57,431,585	32,565,974	-296.18%
Debt Service	(46,262,000)	0	27,500,000	(18,762,000)	(46,688,085)	0	27,087,801	(19,600,284)	4.47%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(67,900,000)	(67,900,000)	1,215	0	(69,200,082)	(69,198,867)	1.91%
Other Charges	0	0	0	0	0	0	(16,715)	(16,715)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(94,992,000)</i>	<i>(945,000)</i>	<i>267,487,000</i>	<i>171,550,000</i>	<i>(76,226,041)</i>	<i>(901,910)</i>	<i>297,841,853</i>	<i>220,713,902</i>	<i>-28.66%</i>
<b>Total Direct Expenses</b>	<b>(94,992,000)</b>	<b>(945,000)</b>	<b>173,687,000</b>	<b>77,750,000</b>	<b>(76,226,041)</b>	<b>(901,910)</b>	<b>230,263,179</b>	<b>153,135,228</b>	<b>-96.96%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	8,300,000	8,300,000	215,828	0	5,203,246	5,419,074	-34.71%
Net Transfers	79,000,000	(3,550,000)	(67,008,575)	8,441,425	112,293,211	(2,812,686)	(91,762,604)	17,717,921	109.89%
<b>Total Contras &amp; Transfers</b>	<b>79,000,000</b>	<b>(3,550,000)</b>	<b>(58,708,575)</b>	<b>16,741,425</b>	<b>112,509,039</b>	<b>(2,812,686)</b>	<b>(86,559,358)</b>	<b>23,136,995</b>	<b>38.20%</b>
<b>Margin (Change in Fund Balance)</b>	<b>35,198,000</b>	<b>(855,000)</b>	<b>(144,621,575)</b>	<b>(110,278,575)</b>	<b>112,340,591</b>	<b>(2,422,287)</b>	<b>(125,171,903)</b>	<b>(15,253,599)</b>	<b>86.17%</b>

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

**FY2022-23 ORIGINAL BUDGET****FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	990,000	0	(1,400,000)	(410,000)	958,750	0	(1,400,000)	(441,250)	7.62%
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	34,000,000	0	0	34,000,000	2	0	0	2	-100.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	98,500	98,500	12,185	0	40,916	53,101	-46.09%
Sales, Services & Other	47,000	(24,000)	23,500	46,500	44,240	0	(38,473)	5,767	-87.60%
<b>Total Revenue</b>	<b>35,037,000</b>	<b>(24,000)</b>	<b>(1,278,000)</b>	<b>33,735,000</b>	<b>1,015,177</b>	<b>0</b>	<b>(1,397,557)</b>	<b>(382,380)</b>	<b>-101.13%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(150,000)	(150,000)	0	0	(235,931)	(235,931)	57.29%
Fringe Benefits	0	0	(50,000)	(50,000)	0	0	(55,268)	(55,268)	10.54%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(200,000)</i>	<i>(200,000)</i>	<i>0</i>	<i>0</i>	<i>(291,199)</i>	<i>(291,199)</i>	<i>45.60%</i>
Services	(25,500)	0	(120,000)	(145,500)	(200,448)	0	(183,681)	(384,129)	164.01%
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	13,480	13,480	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	1,190,912	1,190,912	0.00%
Scholarships	0	0	1,400,000	1,400,000	0	0	1,400,000	1,400,000	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	(501,500)	0	450,000	(51,500)	(491,250)	0	467,185	(24,065)	-53.27%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(1,250,000)	(1,250,000)	0	0	(1,355,074)	(1,355,074)	8.41%
Other Charges	0	0	0	0	0	0	2,170	2,170	0.00%
<i>Subtotal Non-Personnel</i>	<i>(527,000)</i>	<i>0</i>	<i>480,000</i>	<i>(47,000)</i>	<i>(691,698)</i>	<i>0</i>	<i>1,534,992</i>	<i>843,294</i>	<i>-1894.24%</i>
<b>Total Direct Expenses</b>	<b>(527,000)</b>	<b>0</b>	<b>280,000</b>	<b>(247,000)</b>	<b>(691,698)</b>	<b>0</b>	<b>1,243,793</b>	<b>552,095</b>	<b>-323.52%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	890	0	0	890	0.00%
Net Transfers	(2,360,000)	0	4,006,365	1,646,365	980,840	0	(2,186,107)	(1,205,267)	-173.21%
<b>Total Contras &amp; Transfers</b>	<b>(2,360,000)</b>	<b>0</b>	<b>4,006,365</b>	<b>1,646,365</b>	<b>981,730</b>	<b>0</b>	<b>(2,186,107)</b>	<b>(1,204,377)</b>	<b>-173.15%</b>
<b>Margin (Change in Fund Balance)</b>	<b>32,150,000</b>	<b>(24,000)</b>	<b>3,008,365</b>	<b>35,134,365</b>	<b>1,305,209</b>	<b>0</b>	<b>(2,339,871)</b>	<b>(1,034,662)</b>	<b>-102.94%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	0	0	(4,100,000)	(4,100,000)	0	0	(4,100,000)	(4,100,000)	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%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>(4,100,000)</b>	<b>(4,100,000)</b>	<b>0</b>	<b>0</b>	<b>(4,100,000)</b>	<b>(4,100,000)</b>	<b>0.00%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(2,400)	(2,400)	0	0	(9,871)	(9,871)	311.29%
Fringe Benefits	0	0	(250)	(250)	0	0	(1,279)	(1,279)	411.60%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(2,650)</i>	<i>(2,650)</i>	<i>0</i>	<i>0</i>	<i>(11,150)</i>	<i>(11,150)</i>	<i>320.75%</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	577	577	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	383,000	383,000	0	0	242,899	242,899	36.58%
Scholarships	0	0	4,100,000	4,100,000	0	0	4,100,000	4,100,000	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	24,000	24,000	0	0	14,066	14,066	41.39%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(135,000)	(135,000)	0	0	(146,931)	(146,931)	8.84%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>4,372,000</i>	<i>4,372,000</i>	<i>0</i>	<i>0</i>	<i>4,210,611</i>	<i>4,210,611</i>	<i>3.69%</i>
<b>Total Direct Expenses</b>	<b>0</b>	<b>0</b>	<b>4,369,350</b>	<b>4,369,350</b>	<b>0</b>	<b>0</b>	<b>4,199,461</b>	<b>4,199,461</b>	<b>3.89%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	(500,030)	(500,030)	0	0	0	0	0.00%
<b>Total Contras &amp; Transfers</b>	<b>0</b>	<b>0</b>	<b>(500,030)</b>	<b>(500,030)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>Margin (Change in Fund Balance)</b>	<b>0</b>	<b>0</b>	<b>(230,680)</b>	<b>(230,680)</b>	<b>0</b>	<b>0</b>	<b>99,461</b>	<b>99,461</b>	<b>143.12%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	1,360,000	0	(15,200,000)	(13,840,000)	1,331,080	0	(15,000,000)	(13,668,920)	-1.24%
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	9,000,000	0	0	9,000,000	4,600,000	0	0	4,600,000	-48.89%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	560,000	560,000	233,333	0	448,865	682,198	21.82%
Sales, Services & Other	85,000	18,000	(125,000)	(22,000)	74,107	25,255	(82,166)	17,196	-178.16%
<b>Total Revenue</b>	<b>10,445,000</b>	<b>18,000</b>	<b>(14,765,000)</b>	<b>(4,302,000)</b>	<b>6,238,520</b>	<b>25,255</b>	<b>(14,633,301)</b>	<b>(8,369,526)</b>	<b>94.55%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(35,000)	(35,000)	0	0	(10,180)	(10,180)	-70.91%
Fringe Benefits	0	0	(4,500,000)	(4,500,000)	0	0	(3,453,806)	(3,453,806)	-23.25%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(4,535,000)</i>	<i>(4,535,000)</i>	<i>0</i>	<i>0</i>	<i>(3,463,986)</i>	<i>(3,463,986)</i>	<i>-23.62%</i>
Services	(230,000)	(250)	130,000	(100,250)	(150,461)	(3,404)	(35,919)	(189,784)	89.31%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	(51,694)	(51,694)	0.00%
Supplies	0	0	0	0	(7,350)	0	10,441	3,091	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,600)	(34,000)	54,000	18,400	(7,148)	(43,814)	609,710	558,748	-2936.67%
Scholarships	0	0	15,200,000	15,200,000	0	0	15,000,000	15,000,000	1.32%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(6,750,000)	0	900,000	(5,850,000)	(3,452,359)	0	3,175,179	(277,180)	-95.26%
Debt Service	(2,673,702)	0	2,400,000	(273,702)	(2,858,080)	0	2,143,789	(714,291)	160.97%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(3,000,000)	(3,000,000)	0	0	(3,245,203)	(3,245,203)	8.17%
Other Charges	0	0	0	0	0	0	7,072	7,072	0.00%
<i>Subtotal Non-Personnel</i>	<i>(9,655,302)</i>	<i>(34,250)</i>	<i>15,684,000</i>	<i>5,994,448</i>	<i>(6,475,398)</i>	<i>(47,218)</i>	<i>17,613,375</i>	<i>11,090,759</i>	<i>-85.02%</i>
<b>Total Direct Expenses</b>	<b>(9,655,302)</b>	<b>(34,250)</b>	<b>11,149,000</b>	<b>1,459,448</b>	<b>(6,475,398)</b>	<b>(47,218)</b>	<b>14,149,389</b>	<b>7,626,773</b>	<b>-422.58%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	10,087	0	0	10,087	0.00%
Net Transfers	2,395,000	0	(478,618)	1,916,382	3,310,115	0	(1,482,483)	1,827,632	-4.63%
<b>Total Contras &amp; Transfers</b>	<b>2,395,000</b>	<b>0</b>	<b>(478,618)</b>	<b>1,916,382</b>	<b>3,320,202</b>	<b>0</b>	<b>(1,482,483)</b>	<b>1,837,719</b>	<b>-4.10%</b>
<b>Margin (Change in Fund Balance)</b>	<b>3,184,698</b>	<b>(16,250)</b>	<b>(4,094,618)</b>	<b>(926,170)</b>	<b>3,083,324</b>	<b>(21,963)</b>	<b>(1,966,395)</b>	<b>1,094,966</b>	<b>218.23%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	271,000	0	(10,300,000)	(10,029,000)	276,735	0	(10,300,000)	(10,023,265)	-0.06%
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	18,000,000	0	0	18,000,000	10,000,000	0	0	10,000,000	-44.44%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	300,000	300,000	98,523	0	284,559	383,082	27.69%
Sales, Services & Other	45,000	0	(50,000)	(5,000)	39,168	0	(47,875)	(8,707)	74.14%
<b>Total Revenue</b>	<b>18,316,000</b>	<b>0</b>	<b>(10,050,000)</b>	<b>8,266,000</b>	<b>10,414,426</b>	<b>0</b>	<b>(10,063,316)</b>	<b>351,110</b>	<b>-95.75%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(5,000)	(5,000)	0	0	(6,984)	(6,984)	39.68%
Fringe Benefits	0	0	(2,900,000)	(2,900,000)	0	0	(2,198,351)	(2,198,351)	-24.19%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(2,905,000)</i>	<i>(2,905,000)</i>	<i>0</i>	<i>0</i>	<i>(2,205,335)</i>	<i>(2,205,335)</i>	<i>-24.08%</i>
Services	0	0	0	0	(130,550)	0	(19,970)	(150,520)	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	(6,086)	0	2,602	(3,484)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	(19,180)	0	203,148	183,968	0.00%
Scholarships	0	0	10,300,000	10,300,000	0	0	10,300,000	10,300,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(13,500,000)	0	2,600,000	(10,900,000)	(7,501,946)	0	48,759	(7,453,187)	-31.62%
Debt Service	(207,720)	0	268,000	60,280	(192,993)	0	222,224	29,231	51.51%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(2,000,000)	(2,000,000)	0	0	(2,068,523)	(2,068,523)	3.43%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(13,707,720)</i>	<i>0</i>	<i>11,168,000</i>	<i>(2,539,720)</i>	<i>(7,850,755)</i>	<i>0</i>	<i>8,688,240</i>	<i>837,485</i>	<i>-132.98%</i>
<b>Total Direct Expenses</b>	<b>(13,707,720)</b>	<b>0</b>	<b>8,263,000</b>	<b>(5,444,720)</b>	<b>(7,850,755)</b>	<b>0</b>	<b>6,482,905</b>	<b>(1,367,850)</b>	<b>-74.88%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	41,573	0	0	41,573	0.00%
Net Transfers	200,000	0	(1,898,616)	(1,698,616)	224,446	0	(1,107,489)	(883,043)	48.01%
<b>Total Contras &amp; Transfers</b>	<b>200,000</b>	<b>0</b>	<b>(1,898,616)</b>	<b>(1,698,616)</b>	<b>266,019</b>	<b>0</b>	<b>(1,107,489)</b>	<b>(841,470)</b>	<b>50.46%</b>
<b>Margin (Change in Fund Balance)</b>	<b>4,808,280</b>	<b>0</b>	<b>(3,685,616)</b>	<b>1,122,664</b>	<b>2,829,690</b>	<b>0</b>	<b>(4,687,900)</b>	<b>(1,858,210)</b>	<b>-265.52%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	2,500,000	0	(27,500,000)	(25,000,000)	2,480,438	0	(26,500,000)	(24,019,562)	-3.92%
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	16,000,000	0	0	16,000,000	13,512,657	0	0	13,512,657	-15.55%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	900,000	900,000	0	22,787	691,692	714,479	-20.61%
Sales, Services & Other	350,000	25,000	0	375,000	257,527	2,589	(230,617)	29,499	-92.13%
<b>Total Revenue</b>	<b>18,850,000</b>	<b>25,000</b>	<b>(26,600,000)</b>	<b>(7,725,000)</b>	<b>16,250,622</b>	<b>25,376</b>	<b>(26,038,925)</b>	<b>(9,762,927)</b>	<b>26.38%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(50,000)	(50,000)	0	0	(13,723)	(13,723)	-72.55%
Fringe Benefits	0	0	(8,000,000)	(8,000,000)	0	0	(5,824,233)	(5,824,233)	-27.20%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(8,050,000)</i>	<i>(8,050,000)</i>	<i>0</i>	<i>0</i>	<i>(5,837,956)</i>	<i>(5,837,956)</i>	<i>-27.48%</i>
Services	(400,000)	0	0	(400,000)	(283,429)	(1,162)	0	(284,591)	-28.85%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	(17,872)	(17,872)	0.00%
Supplies	(100,000)	0	0	(100,000)	(126,246)	0	7,590	(118,656)	18.66%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(4,000)	(40,000)	200,000	156,000	(14,007)	(70,599)	602,624	518,018	-232.06%
Scholarships	0	0	27,500,000	27,500,000	0	0	26,500,000	26,500,000	3.64%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(6,250,000)	0	115,000	(6,135,000)	(4,733,603)	0	2,516,136	(2,217,467)	-63.86%
Debt Service	(3,849,025)	0	2,490,000	(1,359,025)	(3,911,111)	0	2,647,891	(1,263,220)	-7.05%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(3,340,000)	(3,340,000)	0	0	(3,603,745)	(3,603,745)	7.90%
Other Charges	0	0	0	0	(2,577)	0	2,536	(41)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(10,603,025)</i>	<i>(40,000)</i>	<i>26,965,000</i>	<i>16,321,975</i>	<i>(9,070,973)</i>	<i>(71,761)</i>	<i>28,655,160</i>	<i>19,512,426</i>	<i>-19.55%</i>
<b>Total Direct Expenses</b>	<b>(10,603,025)</b>	<b>(40,000)</b>	<b>18,915,000</b>	<b>8,271,975</b>	<b>(9,070,973)</b>	<b>(71,761)</b>	<b>22,817,204</b>	<b>13,674,470</b>	<b>-65.31%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	110,000	110,000	0	0	71,225	71,225	-35.25%
Net Transfers	3,600,000	0	(713,339)	2,886,661	3,488,687	2,532	(823,808)	2,667,411	-7.60%
<b>Total Contras &amp; Transfers</b>	<b>3,600,000</b>	<b>0</b>	<b>(603,339)</b>	<b>2,996,661</b>	<b>3,488,687</b>	<b>2,532</b>	<b>(752,583)</b>	<b>2,738,636</b>	<b>-8.61%</b>
<b>Margin (Change in Fund Balance)</b>	<b>11,846,975</b>	<b>(15,000)</b>	<b>(8,288,339)</b>	<b>3,543,636</b>	<b>10,668,336</b>	<b>(43,853)</b>	<b>(3,974,304)</b>	<b>6,650,179</b>	<b>87.67%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	0	0	(4,800,000)	(4,800,000)	0	0	(4,800,000)	(4,800,000)	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	5,750,000	0	0	5,750,000	5,000,000	0	0	5,000,000	-13.04%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	165,000	165,000	0	0	133,588	133,588	-19.04%
Sales, Services & Other	4,000	13,000	(4,000)	13,000	9,939	12,617	(3,776)	18,780	44.46%
<b>Total Revenue</b>	<b>5,754,000</b>	<b>13,000</b>	<b>(4,639,000)</b>	<b>1,128,000</b>	<b>5,009,939</b>	<b>12,617</b>	<b>(4,670,188)</b>	<b>352,368</b>	<b>-68.76%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(5,000)	(5,000)	0	0	(4,572)	(4,572)	-8.56%
Fringe Benefits	0	0	(1,700,000)	(1,700,000)	0	0	(1,167,977)	(1,167,977)	-31.30%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(1,705,000)</i>	<i>(1,705,000)</i>	<i>0</i>	<i>0</i>	<i>(1,172,549)</i>	<i>(1,172,549)</i>	<i>-31.23%</i>
Services	(20,000)	6,500	0	(13,500)	(45,809)	2,188	0	(43,621)	223.12%
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	(4,193)	0	162	(4,031)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(10,000)	86,000	76,000	(24,031)	(13,258)	98,249	60,960	19.79%
Scholarships	0	0	4,800,000	4,800,000	0	0	4,800,000	4,800,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(1,412,143)	0	0	(1,412,143)	(1,071,429)	0	8,365	(1,063,064)	-24.72%
Debt Service	0	0	0	0	0	0	343	343	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(525,000)	(525,000)	0	0	(508,027)	(508,027)	-3.23%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,432,143)</i>	<i>(3,500)</i>	<i>4,361,000</i>	<i>2,925,357</i>	<i>(1,145,462)</i>	<i>(11,070)</i>	<i>4,399,092</i>	<i>3,242,560</i>	<i>-10.84%</i>
<b>Total Direct Expenses</b>	<b>(1,432,143)</b>	<b>(3,500)</b>	<b>2,656,000</b>	<b>1,220,357</b>	<b>(1,145,462)</b>	<b>(11,070)</b>	<b>3,226,543</b>	<b>2,070,011</b>	<b>-69.62%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	86,000	0	(223,812)	(137,812)	89,039	0	(149,799)	(60,760)	55.91%
<b>Total Contras &amp; Transfers</b>	<b>86,000</b>	<b>0</b>	<b>(223,812)</b>	<b>(137,812)</b>	<b>89,039</b>	<b>0</b>	<b>(149,799)</b>	<b>(60,760)</b>	<b>55.91%</b>
<b>Margin (Change in Fund Balance)</b>	<b>4,407,857</b>	<b>9,500</b>	<b>(2,206,812)</b>	<b>2,210,545</b>	<b>3,953,516</b>	<b>1,547</b>	<b>(1,593,444)</b>	<b>2,361,619</b>	<b>6.83%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	0	0	(3,300,000)	(3,300,000)	0	0	(3,300,000)	(3,300,000)	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	4,000,000	0	0	4,000,000	5,000,000	0	0	5,000,000	25.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	100,000	100,000	0	0	81,010	81,010	-18.99%
Sales, Services & Other	0	12,000	0	12,000	8,921	11,612	(5,465)	15,068	25.57%
<b>Total Revenue</b>	<b>4,000,000</b>	<b>12,000</b>	<b>(3,200,000)</b>	<b>812,000</b>	<b>5,008,921</b>	<b>11,612</b>	<b>(3,224,455)</b>	<b>1,796,078</b>	<b>121.19%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(8,000)	(8,000)	0	0	824	824	-110.30%
Fringe Benefits	0	0	(1,000,000)	(1,000,000)	0	0	(694,522)	(694,522)	-30.55%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(1,008,000)</i>	<i>(1,008,000)</i>	<i>0</i>	<i>0</i>	<i>(693,698)</i>	<i>(693,698)</i>	<i>-31.18%</i>
Services	(50,000)	2,000	0	(48,000)	(65,836)	2,102	0	(63,734)	32.78%
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	(193)	0	1,467	1,274	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(6,500)	0	(6,500)	0	(14,029)	40,303	26,274	-504.22%
Scholarships	0	0	3,300,000	3,300,000	0	0	3,300,000	3,300,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(1,000,000)	0	0	(1,000,000)	(1,250,000)	0	7,489	(1,242,511)	24.25%
Debt Service	0	0	0	0	0	0	(1,853)	(1,853)	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(130,000)	(130,000)	0	0	(133,571)	(133,571)	2.75%
Other Charges	0	0	0	0	0	0	2,630	2,630	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,050,000)</i>	<i>(4,500)</i>	<i>3,170,000</i>	<i>2,115,500</i>	<i>(1,316,029)</i>	<i>(11,927)</i>	<i>3,216,465</i>	<i>1,888,509</i>	<i>10.73%</i>
<b>Total Direct Expenses</b>	<b>(1,050,000)</b>	<b>(4,500)</b>	<b>2,162,000</b>	<b>1,107,500</b>	<b>(1,316,029)</b>	<b>(11,927)</b>	<b>2,522,767</b>	<b>1,194,811</b>	<b>-7.88%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	35,000	0	(605,364)	(570,364)	30,102	0	303,051	333,153	158.41%
<b>Total Contras &amp; Transfers</b>	<b>35,000</b>	<b>0</b>	<b>(605,364)</b>	<b>(570,364)</b>	<b>30,102</b>	<b>0</b>	<b>303,051</b>	<b>333,153</b>	<b>158.41%</b>
<b>Margin (Change in Fund Balance)</b>	<b>2,985,000</b>	<b>7,500</b>	<b>(1,643,364)</b>	<b>1,349,136</b>	<b>3,722,994</b>	<b>(315)</b>	<b>(398,637)</b>	<b>3,324,042</b>	<b>146.38%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	3,000	0	(3,300,000)	(3,297,000)	3,454	0	(3,300,000)	(3,296,546)	-0.01%
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	13,000,000	0	0	13,000,000	14,350,000	0	0	14,350,000	10.38%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	100,000	100,000	0	0	89,749	89,749	-10.25%
Sales, Services & Other	0	7,800	0	7,800	3,906	6,844	(2,471)	8,279	6.14%
<b>Total Revenue</b>	<b>13,003,000</b>	<b>7,800</b>	<b>(3,200,000)</b>	<b>9,810,800</b>	<b>14,357,360</b>	<b>6,844</b>	<b>(3,212,722)</b>	<b>11,151,482</b>	<b>13.67%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	(8,000)	(8,000)	0	0	636	636	-107.95%
Fringe Benefits	0	0	(1,000,000)	(1,000,000)	0	0	(752,639)	(752,639)	-24.74%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(1,008,000)</i>	<i>(1,008,000)</i>	<i>0</i>	<i>0</i>	<i>(752,003)</i>	<i>(752,003)</i>	<i>-25.40%</i>
Services	(100,000)	1,000	0	(99,000)	(179,867)	3,376	0	(176,491)	78.27%
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	(36,656)	0	2,021	(34,635)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(10,000)	130,000	120,000	(8,130)	(9,731)	162,041	144,180	-20.15%
Scholarships	0	0	3,300,000	3,300,000	0	0	3,300,000	3,300,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(3,248,889)	0	0	(3,248,889)	(3,188,889)	0	11,636	(3,177,253)	-2.20%
Debt Service	0	0	0	0	0	0	2,648	2,648	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(400,000)	(400,000)	0	0	(400,253)	(400,253)	0.06%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(3,348,889)</i>	<i>(9,000)</i>	<i>3,030,000</i>	<i>(327,889)</i>	<i>(3,413,542)</i>	<i>(6,355)</i>	<i>3,078,093</i>	<i>(341,804)</i>	<i>4.24%</i>
<b>Total Direct Expenses</b>	<b>(3,348,889)</b>	<b>(9,000)</b>	<b>2,022,000</b>	<b>(1,335,889)</b>	<b>(3,413,542)</b>	<b>(6,355)</b>	<b>2,326,090</b>	<b>(1,093,807)</b>	<b>-18.12%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	90,000	0	(722,700)	(632,700)	482,046	0	(299,746)	182,300	128.81%
<b>Total Contras &amp; Transfers</b>	<b>90,000</b>	<b>0</b>	<b>(722,700)</b>	<b>(632,700)</b>	<b>482,046</b>	<b>0</b>	<b>(299,746)</b>	<b>182,300</b>	<b>128.81%</b>
<b>Margin (Change in Fund Balance)</b>	<b>9,744,111</b>	<b>(1,200)</b>	<b>(1,900,700)</b>	<b>7,842,211</b>	<b>11,425,864</b>	<b>489</b>	<b>(1,186,378)</b>	<b>10,239,975</b>	<b>30.58%</b>

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

**FY2022-23 ORIGINAL BUDGET**

**FY2023-24 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
<b>Revenue:</b>									
Direct Tuition	0	0	(2,800,000)	(2,800,000)	0	0	(2,800,000)	(2,800,000)	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	4,600,000	0	0	4,600,000	6,000,000	0	0	6,000,000	30.43%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	70,000	70,000	0	0	57,947	57,947	-17.22%
Sales, Services & Other	5,000	6,000	5,500	16,500	3,831	6,928	(2,041)	8,718	-47.16%
<b>Total Revenue</b>	<b>4,605,000</b>	<b>6,000</b>	<b>(2,724,500)</b>	<b>1,886,500</b>	<b>6,003,831</b>	<b>6,928</b>	<b>(2,744,094)</b>	<b>3,266,665</b>	<b>73.16%</b>
<b>Direct Expenses:</b>									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	(650,000)	(650,000)	0	0	(533,740)	(533,740)	-17.89%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(650,000)</i>	<i>(650,000)</i>	<i>0</i>	<i>0</i>	<i>(533,740)</i>	<i>(533,740)</i>	<i>-17.89%</i>
Services	0	1,300	0	1,300	0	1,148	0	1,148	11.69%
Travel	0	0	0	0	(16,177)	0	0	(16,177)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	(13,318)	0	499	(12,819)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(7,200)	25,000	17,800	0	(6,979)	30,373	23,394	-31.43%
Scholarships	0	0	2,800,000	2,800,000	0	0	2,800,000	2,800,000	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(1,150,000)	0	0	(1,150,000)	(1,500,000)	0	28,852	(1,471,148)	27.93%
Debt Service	0	0	0	0	0	0	11,035	11,035	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(120,000)	(120,000)	0	0	(100,047)	(100,047)	-16.63%
Other Charges	0	0	0	0	0	0	2,555	2,555	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,150,000)</i>	<i>(5,900)</i>	<i>2,705,000</i>	<i>1,549,100</i>	<i>(1,529,495)</i>	<i>(5,831)</i>	<i>2,773,267</i>	<i>1,237,941</i>	<i>20.09%</i>
<b>Total Direct Expenses</b>	<b>(1,150,000)</b>	<b>(5,900)</b>	<b>2,055,000</b>	<b>899,100</b>	<b>(1,529,495)</b>	<b>(5,831)</b>	<b>2,239,527</b>	<b>704,201</b>	<b>21.68%</b>
<b>Contras &amp; Transfers:</b>									
Contras & Recoveries	0	0	0	0	500	0	0	500	0.00%
Net Transfers	(30,000)	5,000	(94,380)	(119,380)	28,969	(1,700)	(160,769)	(133,500)	-11.83%
<b>Total Contras &amp; Transfers</b>	<b>(30,000)</b>	<b>5,000</b>	<b>(94,380)</b>	<b>(119,380)</b>	<b>29,469</b>	<b>(1,700)</b>	<b>(160,769)</b>	<b>(133,000)</b>	<b>-11.41%</b>
<b>Margin (Change in Fund Balance)</b>	<b>3,425,000</b>	<b>5,100</b>	<b>(763,880)</b>	<b>2,666,220</b>	<b>4,503,805</b>	<b>(603)</b>	<b>(665,336)</b>	<b>3,837,866</b>	<b>43.94%</b>

**APPENDIX 23**  
**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 USC 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 USC 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.

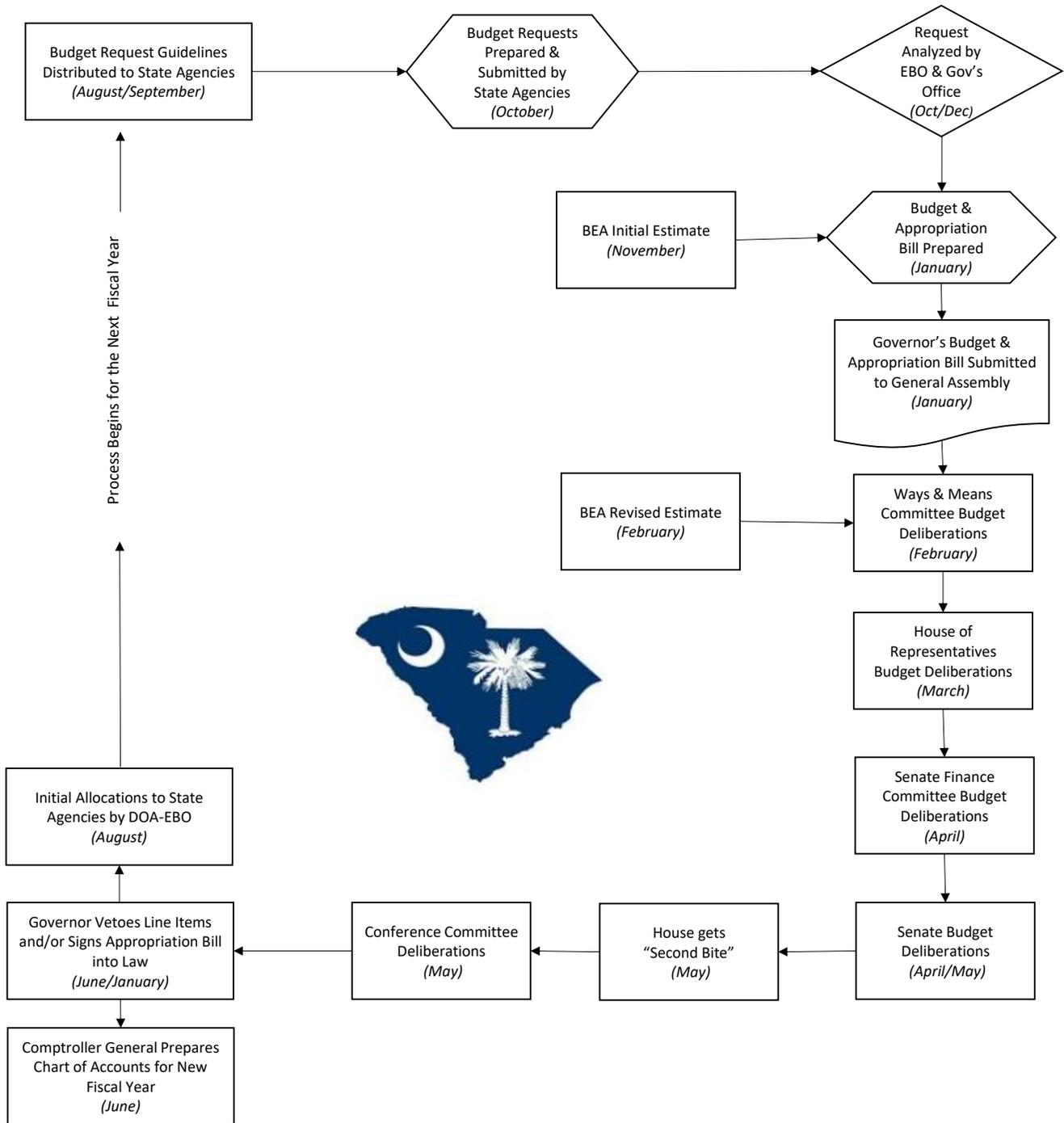
If, during the fiscal year, an agency projects expenses for federal and other funds in excess of estimates reflected in the detailed budget requests submitted to the state, an additional request to increase the authorized level of spending must be approved by the state before expending the additional 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) "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 USC and the State Office of Human Resources Management. USC Human Resources provides the information for the FTE reconciliation.

## EXTERNAL DEVELOPMENT: SOUTH CAROLINA'S STATE BUDGET PROCESS



**APPENDIX 24**  
**UNIVERSITY OF SOUTH CAROLINA**  
**DELEGATION OF AUTHORITY TO THE ADMINISTRATION OF THE UNIVERSITY**  
**FISCAL YEAR 2023-2024**

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 2023-2024 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 Finance & Infrastructure Committee, and the Executive Committee of the full Board are to be consulted for further specific directions and approval, as conditions appear to warrant.



UNIVERSITY OF  
**South Carolina**