

FY 2025 UNIVERSITY BUDGET



UNIVERSITY OF
South Carolina

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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 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. USC Columbia expects to begin FY2025 with unrestricted carryforward budget balances of an estimated \$210 million in academic units and an estimated \$385 million in administrative support units (of which approximately \$101 million is available for the President's 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.

FY2025 represents the sixth year in a row of tuition freezes for undergraduate resident students. The Columbia undergraduate nonresident rate will increase a modest 3.9%. Enrollment for FY2025 will continue to grow with exemplary retention rates and another record-breaking freshman class. Evidence consistently shows the University of South Carolina meets high quality academic delivery standards by prioritizing its dollars on student instruction and student experience.

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 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.

QUICK REFERENCE GUIDE

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USC SYSTEM

The USC Columbia total current funds revenue budget comprises 77.6% of the total USC system budget. In FY2025, for the Columbia campus, tuition and fees account for 45.5% of the total budget with state appropriations providing 16.4% of funds. Overall total current funds revenue for the Columbia campus increases by 10.6% in FY2025. Columbia expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 73.8% of total expense at \$1.205 billion.

Across the system, tuition and fees account for 43.4% of the total budget with state appropriations providing 19.3% of funds. The total current fund revenue budget increases by 8.8% at \$170 million from FY2024 to FY2025. System wide expenditures that directly impact the institutional mission of teaching, research, academic support activity, and public service are 75.7% of total expenses at \$1.590 billion. Total current funds expenditures for the system are proposed to increase by \$184.5 million.

USC COLUMBIA

State Appropriations USC Columbia will receive an increase in recurring state funds of \$15,480,000 for tuition mitigation and recurring support for the Joseph F. Rice School of Law, Anne Frank Center, and Palmetto Poison Control Center totaling \$4.85 million. Non-recurring support for specific projects including Civil Rights History and Research Center, Anne Frank Center, Carolina Internship Pilot Program, and the Health Sciences Campus total \$106 million.

Salary & Fringe The state budget includes a \$1,125 pay plan increase for employees making less than \$50,000 and a 2.25% 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 11.8% effective January 1, 2025.

Columbia Tuition

	Proposed Full-Time Tuition and Required Fees per Semester	Dollar Increase/ (Decrease) (Per semester) FY2024 to FY2025
Undergraduate Resident	\$ 6,344	\$ 0
Undergraduate Non-Resident	\$ 18,149	\$ 682
Graduate Resident	\$ 7,067	\$ 0
Pharmacy Resident (annual)	\$ 27,840	\$ 0
Law Resident	\$ 10,361	\$ 0
School of Medicine Resident	\$ 21,744	\$ 0

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

USC Columbia TCF Budget	Approved FY24 Budget - July 1, 2023	Proposed FY25 Budget July 1, 2024*	Percent Change FY2024 to FY2025
Resources	\$ 1,476,891,134	\$ 1,633,023,079	10.6%
Expenditures	\$ 1,473,937,815	\$ 1,632,417,445	10.8%

NOTE: "A" Fund carryforward not budgeted until August 2024, amount not included in FY25 Expenditure Budget.

COMPREHENSIVE UNIVERSITIES AND REGIONAL PALMETTO COLLEGES

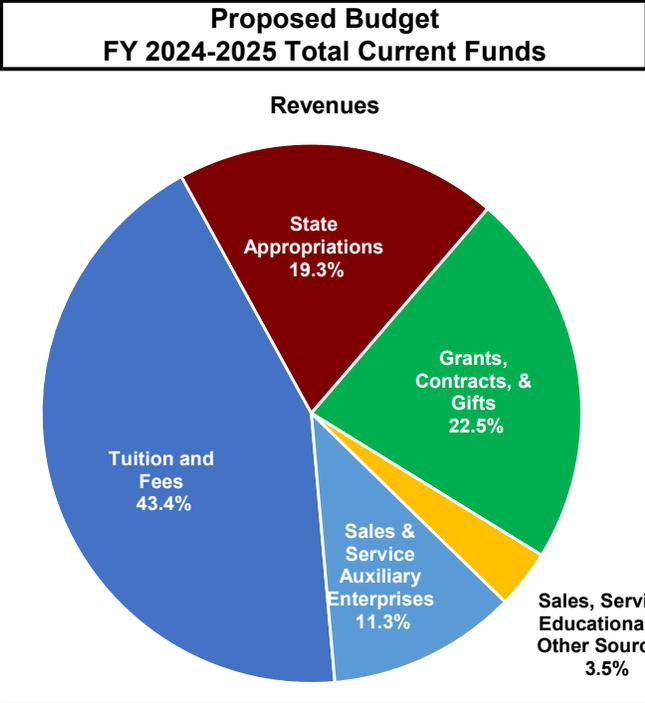
State Appropriations The state budget provides the three Comprehensive Universities with a total of \$7.6 million in additional recurring operating funds for tuition mitigation. Non-recurring support for specific projects, maintenance, and renovation at the Comprehensive Universities (non-operating) totaled \$25.5 million. The four Regional Palmetto Colleges receive a total of \$2.9 million in additional recurring state appropriations for tuition mitigation. Non-recurring support for specific projects, maintenance and renovation at the Regional Palmetto Colleges totaled \$10.7 million.

Tuition and Fees

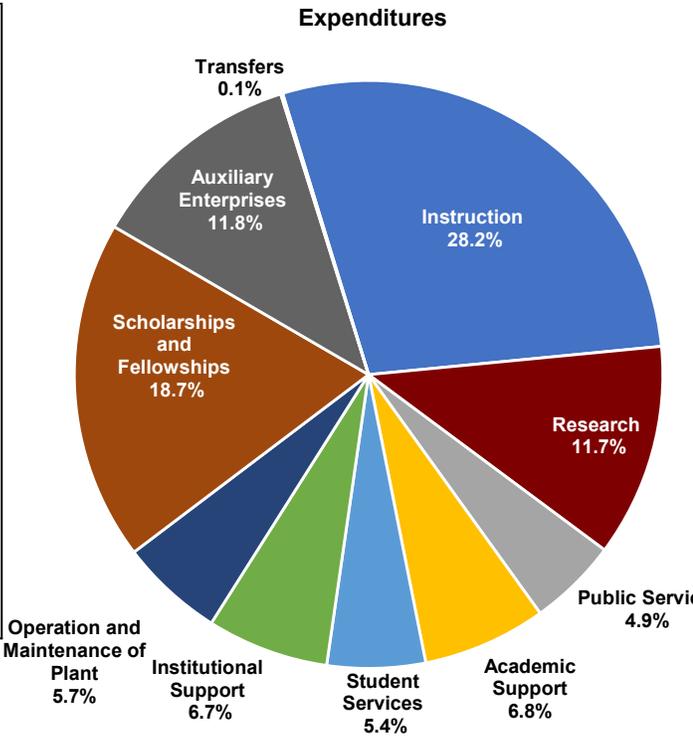
	Proposed Full-Time Resident Undergraduate Tuition and Required Fees per Semester	Dollar Increase (Per semester) FY2024 to FY2025
USC Aiken	\$ 5,355	\$ 0
USC Beaufort	\$ 5,340	\$ 0
USC Upstate	\$ 5,744	\$ 0
USC Regional Palmetto Colleges	\$ 3,779	\$ 0

University of South Carolina System

Proposed Budget	
FY 2024-2025 Revenues	
Revenues	
Tuition and Fees	912,989,084
State Appropriations	405,313,430
Grants, Contracts, & Gifts	472,637,956
Sales, Service Educational & Other Sources	75,025,491
Sales & Service Auxiliary Enterprises	237,948,654
Total Revenues	2,103,914,615
Fall 2023 Headcount Enrollment	
<small>Includes undergraduate, graduate and professional students</small>	
USC Columbia	36,538
USC Aiken	3,848
USC Beaufort	2,111
USC Upstate	4,923
USC Lancaster	2,239
USC Salkehatchie	778
USC Sumter	1,664
USC Union	1,354
TOTAL	53,455



Proposed Budget	
FY 2024-2025 Expenditures	
Expenditures	
Instruction	591,954,616
Research	246,298,798
Public Service	102,419,284
Academic Support	142,973,114
Student Services	112,848,950
Institutional Support	139,154,771
Operation and Maintenance of Plant	120,644,344
Scholarships and Fellowships	393,102,584
Auxiliary Enterprises	247,198,637
Transfers	2,869,314
Total Expenditures	2,099,464,410
FTE Positions - FY2025	
President	1.00
Classified (authorized)	3,758.51
Unclassified (authorized)	2,806.72
TOTAL	6,566.23



USC System - State Appropriations Estimated Change for FY 2025		APPROPRIATIONS ACT - House	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY LOTTERY, PROVISIO AND/OR CAPITAL RESERVE
USC Columbia	E&G Operating - Tuition Mitigation	12,135,247	
	Pay Plan Allocations - Estimated	3,108,000	
	Fringe Benefits Allocations - Estimated	2,770,000	
	School of Law: New Programs	3,000,000	
	Carolina Internship Pilot Program		4,500,000
School of Medicine	Pay Plan Allocations - Estimated	214,000	
	Fringe Benefits Allocations - Estimated	210,000	
	Health Sciences Campus		22,000,000
USC Aiken	E&G Operating - Tuition Mitigation	2,119,350	
	Pay Plan Allocations - Estimated	275,600	
	Fringe Benefits Allocations - Estimated	200,000	
	Nursing/Health Sciences Building		4,000,000
	Pacer Collaborative Research Center		2,000,000
USC Beaufort	E&G Operating - Tuition Mitigation	1,341,312	
	Pay Plan Allocations - Estimated	182,000	
	Fringe Benefits Allocations - Estimated	100,000	
	Convocation Center		11,500,000
USC Upstate	E&G Operating - Tuition Mitigation	3,211,507	
	Pay Plan Allocations - Estimated	369,200	
	Fringe Benefits Allocations - Estimated	270,000	
	Smith Science Building Renovations		5,000,000
USC Lancaster	E&G Operating - Tuition Mitigation	1,260,299	
	Pay Plan Allocations - Estimated	93,000	
	Fringe Benefits Allocations - Estimated	50,000	
	Non-recurring Operating		1,100,000
USC Salkehatchie	E&G Operating - Tuition Mitigation	512,832	
	Pay Plan Allocations - Estimated	55,800	
	Fringe Benefits Allocations - Estimated	30,000	
	Non-recurring Operating		412,000
USC Sumter	E&G Operating - Tuition Mitigation	1,093,686	
	Pay Plan Allocations - Estimated	68,200	
	Fringe Benefits Allocations - Estimated	50,000	
	Student Success Center		6,400,000
	Facilities Management Center		5,850,000
USC Union	E&G Operating - Tuition Mitigation	757,402	
	Pay Plan Allocations - Estimated	49,600	
	Fringe Benefits Allocations - Estimated	30,000	
	Instructional Support: Supplies & Equip.		413,000
	TOTAL CHANGE IN STATE FUNDS	33,557,035	63,175,000

E & G Operating	25,431,635
Non-Recurring Funds - Capital Reserve, Proviso, etc.	63,175,000
Pay Plan Allocations - Estimated	4,415,400
Fringe Benefits Allocations - Estimated	3,710,000
Total	<u>96,732,035</u>

USC System - State Appropriations Estimated Change for FY 2025		APPROPRIATIONS ACT - Senate	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY LOTTERY, PROVISIO AND/OR CAPITAL RESERVE
USC Columbia	E&G Operating - Tuition Mitigation	15,480,000	
	Pay Plan Allocations - Estimated	6,016,000	
	Fringe Benefits Allocations - Estimated	2,770,000	
	Palmetto Poison Center	350,000	
	Center for Civil Rights History & Research		4,500,000
	Anne Frank Center	500,000	500,000
School of Medicine	Pay Plan Allocations - Estimated	385,200	
	Fringe Benefits Allocations - Estimated	210,000	
	School of Medicine	500,000	
	Health Sciences Campus		100,000,000
USC Aiken	E&G Operating - Tuition Mitigation	2,940,000	
	Pay Plan Allocations - Estimated	452,400	
	Fringe Benefits Allocations - Estimated	200,000	
	Athletics Facilities Relocation		4,500,000
	Maintenance, Renovation, and Replacement		1,500,000
USC Beaufort	E&G Operating - Tuition Mitigation	1,341,312	
	Pay Plan Allocations - Estimated	306,800	
	Fringe Benefits Allocations - Estimated	100,000	
	Convocation Center		11,500,000
USC Upstate	E&G Operating - Tuition Mitigation	3,300,000	
	Pay Plan Allocations - Estimated	618,800	
	Fringe Benefits Allocations - Estimated	270,000	
	Maintenance, Renovation, and Replacement		5,000,000
USC Lancaster	E&G Operating - Tuition Mitigation	756,180	
	Pay Plan Allocations - Estimated	161,200	
	Fringe Benefits Allocations - Estimated	50,000	
	Maintenance, Renovation, and Replacement		1,100,000
USC Salkehatchie	E&G Operating - Tuition Mitigation	480,000	
	Pay Plan Allocations - Estimated	86,800	
	Fringe Benefits Allocations - Estimated	30,000	
	Maintenance, Renovation, and Replacement		1,100,000
USC Sumter	E&G Operating - Tuition Mitigation	656,211	
	Pay Plan Allocations - Estimated	111,600	
	Fringe Benefits Allocations - Estimated	50,000	
	Maintenance, Renovation, and Replacement		5,000,000
USC Union	E&G Operating - Tuition Mitigation	757,402	
	Pay Plan Allocations - Estimated	86,800	
	Fringe Benefits Allocations - Estimated	30,000	
	Maintenance, Renovation, and Replacement		2,000,000
TOTAL CHANGE IN STATE FUNDS		38,996,705	137,700,000

E & G Operating	27,061,105
Non-Recurring Funds - Capital Reserve, Proviso, etc.	137,700,000
Pay Plan Allocations - Estimated	8,225,600
Fringe Benefits Allocations - Estimated	3,710,000
Total	<u>176,696,705</u>

USC System - State Appropriations Estimated Change for FY 2025		APPROPRIATIONS ACT - Conference Committee	
		APPROPRIATIONS BILL RECURRING	NON-RECURRING BY LOTTERY, PROVISIO AND/OR CAPITAL RESERVE
USC Columbia	E&G Operating - Tuition Mitigation	15,480,000	
	Pay Plan Allocations - Estimated	4,935,000	
	Fringe Benefits Allocations - Estimated	2,770,000	
	School of Law: New Programs	4,000,000	
	Palmetto Poison Center	350,000	
	Carolina Internship Pilot Program		4,500,000
Center for Civil Rights History & Research			1,000,000
	Anne Frank Center	500,000	500,000
School of Medicine Columbia	E&G Operating - Tuition Mitigation	500,000	
	Pay Plan Allocations - Estimated	315,650	
	Fringe Benefits Allocations - Estimated	210,000	
	Health Sciences Campus		100,000,000
School of Medicine Greenville	E&G Operating - Tuition Mitigation	1,000,000	
USC Aiken	E&G Operating - Tuition Mitigation	2,940,000	
	Pay Plan Allocations - Estimated	369,200	
	Fringe Benefits Allocations - Estimated	200,000	
	Athletics Facilities Relocation		3,500,000
	Maintenance, Renovation, and Replacement		1,500,000
USC Beaufort	E&G Operating - Tuition Mitigation	1,341,312	
	Pay Plan Allocations - Estimated	254,800	
	Fringe Benefits Allocations - Estimated	100,000	
	Convocation Center		11,500,000
USC Upstate	E&G Operating - Tuition Mitigation	3,300,000	
	Pay Plan Allocations - Estimated	509,600	
	Fringe Benefits Allocations - Estimated	270,000	
	New School of Nursing Building		5,000,000
	Maintenance, Renovation, and Replacement		4,000,000
USC Lancaster	E&G Operating - Tuition Mitigation	756,180	
	Pay Plan Allocations - Estimated	130,200	
	Fringe Benefits Allocations - Estimated	50,000	
	Maintenance, Renovation, and Replacement		1,100,000
USC Salkehatchie	E&G Operating - Tuition Mitigation	512,832	
	Pay Plan Allocations - Estimated	68,200	
	Fringe Benefits Allocations - Estimated	30,000	
	Maintenance, Renovation, and Replacement		412,000
USC Sumter	E&G Operating - Tuition Mitigation	855,000	
	Pay Plan Allocations - Estimated	93,000	
	Fringe Benefits Allocations - Estimated	50,000	
	Facilities Management Center		2,850,000
	Maintenance, Renovation, and Replacement		5,000,000
USC Union	E&G Operating - Tuition Mitigation	757,402	
	Pay Plan Allocations - Estimated	74,400	
	Fringe Benefits Allocations - Estimated	30,000	
	Maintenance, Renovation, and Replacement		1,313,000
	TOTAL CHANGE IN STATE FUNDS	42,752,776	142,175,000

E & G Operating	32,292,726
Non-Recurring Funds - Capital Reserve, Proviso, etc.	142,175,000
Pay Plan Allocations - Estimated	6,750,050
Fringe Benefits Allocations - Estimated	3,710,000
Total	184,927,776

USC System
 FY2025 Budget Development
 Annualized Budget Impact - Pay Plan and Fringe Benefits Increases.

"A" Funds Only											
Conference Committee											
Campus	Pay Plan Estimated Impact \$1,125 <\$50k> 2.25%	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	Health Insurance Annualized Impact - 1/1/25 11.8% 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	\$ 11,289,652	\$ 4,935,000	\$ 6,354,652	\$ 3,930,348	\$ 2,770,000	\$ 1,160,348	\$ -	\$ -	\$ -	\$ -	\$ 7,515,000
USC Columbia - SOM	590,000	315,650	274,350	210,000	210,000	-	-	-	-	-	274,350
USC Greenville - SOM	240,000	-	240,000	90,000	-	90,000	-	-	-	-	330,000
USC Aiken	710,000	369,200	340,800	340,000	200,000	140,000	-	-	-	-	480,800
USC Beaufort	490,000	254,800	235,200	220,000	100,000	120,000	-	-	-	-	355,200
USC Upstate	980,000	509,600	470,400	470,000	270,000	200,000	-	-	-	-	670,400
USC Lancaster	210,000	130,200	79,800	100,000	50,000	50,000	-	-	-	-	129,800
USC Salkehatchie	110,000	68,200	41,800	70,000	30,000	40,000	-	-	-	-	81,800
USC Sumter	150,000	93,000	57,000	90,000	50,000	40,000	-	-	-	-	97,000
USC Union	120,000	74,400	45,600	70,000	30,000	40,000	-	-	-	-	85,600
TOTAL	\$ 14,889,652	\$ 6,750,050	\$ 8,139,602	\$ 5,590,348	\$ 3,710,000	\$ 1,880,348	\$ -	\$ -	\$ -	\$ -	\$ 10,019,950

Total Current Funds											
Conference Committee											
Campus	Pay Plan Estimated Impact \$1,125 <\$50k> 2.25%	Estimated State Appropriations Pay Plan	Balance - USC Funded: Pay Plan	Health Insurance Annualized Impact - 1/1/25 11.8% 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	\$ 14,300,000	\$ 4,935,000	\$ 9,365,000	\$ 5,000,000	\$ 2,770,000	\$ 2,230,000	\$ -	\$ -	\$ -	\$ -	\$ 11,595,000
USC Columbia - SOM	1,090,000	315,650	774,350	410,000	210,000	200,000	-	-	-	-	974,350
USC Greenville - SOM	260,000	-	260,000	90,000	-	90,000	-	-	-	-	350,000
USC Aiken	760,000	369,200	390,800	370,000	200,000	170,000	-	-	-	-	560,800
USC Beaufort	560,000	254,800	305,200	250,000	100,000	150,000	-	-	-	-	455,200
USC Upstate	1,130,000	509,600	620,400	560,000	270,000	290,000	-	-	-	-	910,400
USC Lancaster	230,000	130,200	99,800	110,000	50,000	60,000	-	-	-	-	159,800
USC Salkehatchie	120,000	68,200	51,800	70,000	30,000	40,000	-	-	-	-	91,800
USC Sumter	160,000	93,000	67,000	90,000	50,000	40,000	-	-	-	-	107,000
USC Union	120,000	74,400	45,600	70,000	30,000	40,000	-	-	-	-	85,600
TOTAL	\$ 18,730,000	\$ 6,750,050	\$ 11,979,950	\$ 7,020,000	\$ 3,710,000	\$ 3,310,000	\$ -	\$ -	\$ -	\$ -	\$ 15,289,950

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2024-2025

I. SYSTEM TOTALS

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

USC - University
System Total
FY25 Total Funds Summary

	Academic Units	Auxiliary Units	Support Units	Pass Through	Columbia Total Current	Columbia Total Noncurrent	Columbia Total
Revenue:							
Budget Transfers	3,912,417	0	(3,912,417)	0	0	0	0
Direct Tuition	41,147,580	14,561,350	33,441,338	0	89,150,268	(245,648,917)	(156,498,649)
Undergraduate Tuition - Resident	150,185,747	0	0	0	150,185,747	0	150,185,747
Undergraduate Tuition - Non-Resident	236,874,472	0	0	0	236,874,472	0	236,874,472
Graduate	67,360,411	0	0	0	67,360,411	0	67,360,411
<i>Total Tuition</i>	495,568,209	14,561,350	33,441,338	0	543,570,897	(245,648,917)	297,921,980
Tuition Discounting	0	0	135,000,000	0	135,000,000	0	135,000,000
Total Fees	44,056,686	1,230,000	19,909,375	0	65,196,061	0	65,196,061
General State Appropriations	227,430,418	0	0	0	227,430,418	0	227,430,418
Direct State Appropriations	21,258,804	1,085,000	17,500,000	791,734	40,635,538	1,500,000	42,135,538
Indirect Cost Recovery (IDC) Revenue	34,068,409	0	(424,346)	0	33,644,063	0	33,644,063
Grants, Contracts & Gifts	193,367,537	22,462,100	113,989,387	1,177,265	330,996,289	15,425,392	346,421,681
Sales, Services & Other	7,109,907	216,276,311	33,074,595	89,000	256,549,813	(7,589,895)	248,959,918
<i>Total Revenue</i>	1,026,772,387	255,614,761	348,577,932	2,057,999	1,633,023,079	(236,313,420)	1,396,709,659
Direct Expenses:							
Salaries and Wages	(352,357,129)	(73,397,218)	(161,520,067)	(1,072,634)	(588,347,049)	(671,904)	(589,018,953)
Fringe Benefits	(123,140,982)	(22,949,865)	(58,832,951)	(307,068)	(205,230,866)	(45,610,258)	(250,841,124)
<i>Subtotal Personnel</i>	(475,498,111)	(96,347,083)	(220,353,019)	(1,379,702)	(793,577,915)	(46,282,162)	(839,860,077)
Services	(52,131,100)	(45,910,036)	(66,149,308)	(354,091)	(164,544,535)	(5,231,939)	(169,776,474)
Travel	(10,192,295)	(1,353,087)	(2,875,380)	(52,786)	(14,473,548)	0	(14,473,548)
Utilities	(127,201)	(12,840,437)	(24,653,060)	0	(37,620,698)	223,523	(37,397,175)
Supplies	(24,539,157)	(10,266,147)	(15,780,373)	(45,820)	(50,631,497)	413,548	(50,217,949)
Tuition Discounting Costs	0	0	(135,000,000)	0	(135,000,000)	0	(135,000,000)
Rents, Fixed Charges and Equipment	(20,345,670)	(19,190,927)	(60,428,667)	(29,100)	(99,994,364)	15,480,068	(84,514,296)
Scholarships	(20,347,712)	(16,663,500)	(103,724,244)	0	(140,735,456)	278,000,000	137,264,544
Contingencies	(9,364,643)	(825,498)	(120,554,738)	0	(130,744,879)	0	(130,744,879)
Renovations	(41,459)	(450,000)	(20,000)	0	(511,459)	76,720,123	76,208,664
Debt Service	(30,000)	(245,000)	0	0	(275,000)	(18,061,788)	(18,336,788)
Other Strategic Contributions	0	(4,254,671)	(275,054)	0	(4,529,725)	0	(4,529,725)
Depreciation Expense	0	0	0	0	0	(73,910,368)	(73,910,368)
Other Charges	(29,932,960)	(35,048,079)	(910,496)	(200,000)	(66,091,535)	(5,468)	(66,097,003)
<i>Subtotal Non-Personnel</i>	(167,052,197)	(147,047,382)	(530,371,320)	(681,797)	(845,152,696)	273,627,699	(571,524,997)
<i>Total Direct Expenses</i>	(642,550,308)	(243,394,465)	(750,724,339)	(2,061,499)	(1,638,730,611)	227,345,537	(1,411,385,074)
Contras & Transfers:							
Contras & Recoveries	2,981,532	13,131,986	56,366,833	0	72,480,351	2,861,809	75,342,160
Net Transfers	14,836,561	(26,397,172)	11,384,240	3,500	(172,871)	172,871	0
<i>Total Contras & Transfers</i>	17,818,093	(13,265,186)	67,751,073	3,500	72,307,480	3,034,680	75,342,160
<i>Margin (Change in Fund Balance) Prior to Support Unit Allocations</i>	402,040,172	(1,044,890)	(334,395,334)	0	66,599,948	(5,933,203)	60,666,745
Support Unit Allocations	(334,688,791)	0	334,688,791	0	0	0	0
<i>Margin (Change in Fund Balance) After Support Unit Allocations</i>	67,351,381	(1,044,890)	293,457	0	66,599,948	(5,933,203)	60,666,745
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0
Participation Fee Payment	(128,231,051)	0	0	0	(128,231,051)	0	(128,231,051)
Subvention	96,332,261	0	0	0	96,332,261	0	96,332,261
Net Funding From / (To) Other Academic Units	(31,898,790)	0	0	0	(31,898,790)	0	(31,898,790)
Strategic Initiative Funding	3,399,540	0	28,499,250	0	31,898,790	0	31,898,790
<i>Total Model Allocations</i>	(28,499,250)	0	28,499,250	0	0	0	0
<i>Margin (Change in Fund Balance) After Model Allocations</i>	38,852,131	(1,044,890)	28,792,707	0	66,599,948	(5,933,203)	60,666,745
Expense Budget Net (Increase) / Decrease	(38,194,369)	0	(27,799,945)	0	(65,994,314)	0	(65,994,314)
<i>Margin (Change in Fund Balance)</i>	657,762	(1,044,890)	992,762	0	605,634	(5,933,203)	(5,327,569)

USC - University
System Total
FY25 Total Funds Summary

	School of Medicine - Columbia Total Current	School of Medicine - Greenville Total Current	Aiken Total Current	Beaufort Total Current	Upstate Total Current	Lancaster Total Current	Salkehatchie Total Current	Sumter Total Current	Union Total Current	System Institution Noncurrent	University Total
Revenue:											
Budget Transfers	0	0	0	0	0	0	0	0	0	0	0
Direct Tuition	22,453,016	19,687,039	30,606,547	18,766,197	40,923,865	5,978,500	2,606,574	5,111,000	3,779,270	(64,788,809)	(71,375,450)
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0	0	150,185,747
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0	0	236,874,472
Graduate	0	0	0	0	0	0	0	0	0	0	67,360,411
<i>Total Tuition</i>	22,453,016	19,687,039	30,606,547	18,766,197	40,923,865	5,978,500	2,606,574	5,111,000	3,779,270	(64,788,809)	383,045,179
Tuition Discounting	492,939	171,870	1,770,000	2,331,945	2,733,098	450,000	650,000	550,000	475,260	0	144,625,112
Total Fees	772,997	382,600	2,335,479	1,354,095	3,641,415	373,000	154,950	497,000	173,470	0	74,881,067
General State Appropriations	0	0	0	0	0	0	0	0	0	0	227,430,418
Direct State Appropriations	27,860,886	1,000,000	24,561,156	15,892,968	35,158,696	10,538,403	6,005,514	9,932,438	6,297,413	136,175,000	315,558,012
Indirect Cost Recovery (IDC) Revenue	2,083,997	100,000	225,000	0	119,000	0	0	20,000	0	0	36,192,060
Grants, Contracts & Gifts	44,265,345	8,212,880	22,315,000	14,911,075	30,082,819	8,089,773	2,994,075	5,297,700	5,473,000	1,522,914	489,586,262
Sales, Services & Other	851,424	230,000	5,685,700	1,091,956	10,757,257	315,850	168,585	877,800	253,700	(115,326)	269,076,864
Total Revenue	98,780,604	29,784,389	87,498,882	54,348,236	123,416,150	25,745,526	12,579,698	22,285,938	16,452,113	72,793,779	1,940,394,974
Direct Expenses:											
Salaries and Wages	(42,128,953)	(10,431,588)	(31,492,601)	(21,915,730)	(44,678,177)	(10,811,458)	(5,189,378)	(7,527,700)	(5,550,797)	(173,003)	(768,918,338)
Fringe Benefits	(16,384,551)	(3,594,397)	(13,624,621)	(9,503,771)	(18,212,613)	(4,274,726)	(2,243,697)	(3,371,800)	(2,375,936)	(9,995,959)	(334,423,195)
<i>Subtotal Personnel</i>	<i>(58,513,504)</i>	<i>(14,025,985)</i>	<i>(45,117,222)</i>	<i>(31,419,501)</i>	<i>(62,890,790)</i>	<i>(15,086,184)</i>	<i>(7,433,075)</i>	<i>(10,899,500)</i>	<i>(7,926,733)</i>	<i>(10,168,962)</i>	<i>(1,103,341,533)</i>
Services	(25,611,559)	(10,832,627)	(5,903,282)	(3,157,567)	(6,045,360)	(981,782)	(802,087)	(1,886,580)	(801,889)	(411,848)	(226,211,055)
Travel	(553,900)	(542,774)	(273,265)	(353,039)	(327,130)	(141,528)	(130,491)	(51,100)	(87,525)	0	(16,934,300)
Utilities	(1,287,967)	(600)	(1,924,000)	(1,097,900)	(2,284,536)	(509,207)	(321,000)	(488,000)	(167,100)	34,948	(45,442,537)
Supplies	(5,678,810)	(1,531,320)	(2,413,157)	(1,723,064)	(3,485,149)	(715,875)	(227,432)	(912,300)	(367,730)	(206,773)	(67,479,559)
Tuition Discounting Costs	(492,939)	(171,870)	(1,770,000)	(2,331,945)	(2,733,098)	(450,000)	(650,000)	(550,000)	(475,260)	0	(144,625,112)
Rents, Fixed Charges and Equipment	(5,070,592)	(1,154,490)	(10,201,109)	(6,488,045)	(4,937,961)	(454,818)	(200,693)	(433,416)	(139,305)	3,644,364	(109,950,361)
Scholarships	(1,632,145)	(4,478,839)	(11,045,000)	(6,931,110)	(31,681,028)	(5,722,313)	(2,496,000)	(4,452,000)	(5,384,000)	69,520,000	132,962,109
Contingencies	(152,159)	0	(2,577,987)	(849,152)	(2,660,951)	(150,000)	0	0	0	0	(137,135,128)
Renovations	0	0	0	0	(456)	0	(25,000)	0	0	(13,808,482)	62,374,726
Debt Service	0	0	0	(5,534)	0	0	0	0	0	(1,440,498)	(19,782,820)
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	(12,266,804)	(86,177,172)
Other Charges	(3,347,907)	(125,000)	(1,725,000)	(393,077)	(2,379,564)	(214,583)	(191,405)	(597,200)	(334,700)	2,646	(75,402,793)
<i>Subtotal Non-Personnel</i>	<i>(44,573,198)</i>	<i>(18,837,520)</i>	<i>(38,439,424)</i>	<i>(23,536,545)</i>	<i>(57,289,325)</i>	<i>(9,657,410)</i>	<i>(5,253,628)</i>	<i>(9,780,024)</i>	<i>(7,872,049)</i>	<i>45,067,553</i>	<i>(741,696,567)</i>
Total Direct Expenses	(103,086,702)	(32,863,505)	(83,556,646)	(54,956,046)	(120,180,115)	(24,743,594)	(12,686,703)	(20,679,524)	(15,798,782)	34,898,591	(1,845,038,100)
Contras & Transfers:											
Contras & Recoveries	2,628,152	815,438	302,500	42,130	359,875	0	0	53,000	0	86,694	79,629,949
Net Transfers	1,006,090	0	(1,785,536)	498,480	(3,226,911)	(375,552)	149,850	969,720	67,416	2,696,443	0
Total Contras & Transfers	3,634,242	815,438	(1,483,036)	540,610	(2,867,036)	(375,552)	149,850	1,022,720	67,416	2,783,137	79,629,949
Margin (Change in Fund Balance)											
Prior to Support Unit Allocations	(671,856)	(2,263,678)	2,459,200	(67,200)	368,999	626,380	42,845	2,629,134	720,747	110,475,507	174,986,824
Support Unit Allocations	0	0	0	0	0	0	0	0	0	0	0
Margin (Change in Fund Balance)	(671,856)	(2,263,678)	2,459,200	(67,200)	368,999	626,380	42,845	2,629,134	720,747	110,475,507	174,986,824
Model Allocations:											
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0	0	0
Participation Fee Payment	0	0	0	0	0	0	0	0	0	0	(128,231,051)
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	(31,898,790)
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0	0	31,898,790
Total Model Allocations	0	0	0	0	0	0	0	0	0	0	0
Margin (Change in Fund Balance)	(671,856)	(2,263,678)	2,459,200	(67,200)	368,999	626,380	42,845	2,629,134	720,747	110,475,507	174,986,824
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0	0	(65,994,314)
Margin (Change in Fund Balance)	(671,856)	(2,263,678)	2,459,200	(67,200)	368,999	626,380	42,845	2,629,134	720,747	110,475,507	108,992,509

FY25 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)
USC Columbia										
Academic Units - Current Funds										
Arts & Sciences	326,411,682	(179,211,452)	4,386,532	151,586,761	(111,074,339)	40,512,423	(24,794,343)	15,718,079	(15,718,079)	0
Education	67,845,869	(55,083,843)	1,219,332	13,981,358	(21,054,430)	(7,073,072)	6,882,198	(190,874)	190,874	0
Engineering & Computing	138,016,268	(101,049,833)	507,078	37,473,514	(38,856,939)	(1,383,425)	3,082,391	1,698,966	(1,698,966)	0
Hospitality, Retail and Sports Management	56,897,986	(21,460,547)	(340,965)	35,096,474	(18,232,961)	16,863,512	(13,975,821)	2,887,692	(2,887,692)	0
Law	47,082,593	(41,814,689)	2,611,977	7,879,881	(12,324,382)	(4,444,501)	7,550,662	3,106,161	(3,106,161)	0
Information & Communication	35,783,674	(15,019,686)	67,692	20,831,680	(12,646,860)	8,184,820	(5,305,292)	2,879,528	(2,879,528)	0
Darla Moore School of Business	122,528,340	(64,670,279)	592,149	58,450,210	(43,537,508)	14,912,702	(7,257,603)	7,655,099	(7,402,299)	252,800
Nursing	42,268,743	(25,531,764)	1,005,000	17,741,979	(14,892,053)	2,849,926	(1,739,163)	1,110,763	(522,463)	588,300
Pharmacy	30,153,160	(20,768,818)	2,068,162	11,452,504	(11,104,422)	348,081	187,535	535,616	(572,667)	(37,051)
Arnold School of Public Health	123,131,873	(85,000,346)	4,170,805	42,302,332	(35,451,415)	6,850,916	(4,244,655)	2,606,261	(2,606,261)	(0)
Music	10,508,766	(13,174,816)	1,059,931	(1,606,119)	(7,454,108)	(9,060,227)	9,038,548	(21,679)	(124,608)	(146,287)
Social Work	26,143,434	(19,764,235)	470,400	6,849,600	(8,059,374)	(1,209,774)	2,076,294	866,520	(866,520)	(0)
Academic Unit Total	1,026,772,387	(642,550,308)	17,818,093	402,040,172	(334,688,791)	67,351,381	(28,499,250)	38,852,131	(38,194,369)	657,762
Auxiliary Units - Current Funds										
Athletics	150,270,900	(155,247,200)	4,976,300	0	0	0	0	0	0	0
Health Services	17,000,006	(16,603,005)	(397,001)	0	0	0	0	0	0	0
Housing	79,377,560	(59,401,426)	(21,021,024)	(1,044,890)	0	(1,044,890)	0	(1,044,890)	0	(1,044,890)
Parking Services	8,966,295	(12,142,834)	3,176,539	0	0	0	0	0	0	0
Auxiliary Unit Total	255,614,761	(243,394,465)	(13,265,186)	(1,044,890)	0	(1,044,890)	0	(1,044,890)	0	(1,044,890)
Support Units - Current Funds										
Support Unit Total	348,577,932	(750,724,339)	67,751,073	(334,395,334)	334,688,791	293,457	28,499,250	28,792,707	(27,799,945)	992,762
Pass-Through Unit - Current Funds										
Small Business Development Center	2,057,999	(2,061,499)	3,500	0	0	0	0	0	0	0
Pass-Through Unit Total	2,057,999	(2,061,499)	3,500	0	0	0	0	0	0	0
COLUMBIA CURRENT FUNDS TOTAL	1,633,023,079	(1,638,730,611)	72,307,480	66,599,948	0	66,599,948	0	66,599,948	(65,994,314)	605,634
USC Columbia Noncurrent Funds										
Total Noncurrent Funds	(236,313,420)	227,345,537	3,034,680	(5,933,203)	0	(5,933,203)	0	(5,933,203)	0	(5,933,203)
COLUMBIA NONCURRENT FUNDS TOTAL	(236,313,420)	227,345,537	3,034,680	(5,933,203)	0	(5,933,203)	0	(5,933,203)	0	(5,933,203)
USC COLUMBIA TOTAL FUNDS	1,396,709,659	(1,411,385,074)	75,342,160	60,666,745	0	60,666,745	0	60,666,745	(65,994,314)	(5,327,569)

FY25 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)
School of Medicine - Columbia										
School of Medicine - Columbia - Current	98,780,604	(103,086,702)	3,634,242	(671,856)	0	(671,856)	0	(671,856)	0	(671,856)
School of Medicine - Columbia - Noncurrent	100,518,084	923,924	(1,006,090)	100,435,918	0	100,435,918	0	100,435,918	0	100,435,918
SOM - COLUMBIA TOTAL FUNDS	199,298,688	(102,162,778)	2,628,152	99,764,062	0	99,764,062	0	99,764,062	0	99,764,062
School of Medicine - Greenville										
School of Medicine - Greenville - Current	29,784,389	(32,863,505)	815,438	(2,263,678)	0	(2,263,678)	0	(2,263,678)	0	(2,263,678)
School of Medicine - Greenville - Noncurrent	(170,000)	155,751	0	(14,249)	0	(14,249)	0	(14,249)	0	(14,249)
SOM - GREENVILLE TOTAL FUNDS	29,614,389	(32,707,754)	815,438	(2,277,927)	0	(2,277,927)	0	(2,277,927)	0	(2,277,927)
USC Aiken										
USC Aiken - Current	87,498,882	(83,556,646)	(1,483,036)	2,459,200	0	2,459,200	0	2,459,200	0	2,459,200
USC Aiken - Noncurrent	(9,824,814)	6,841,989	1,795,623	(1,187,202)	0	(1,187,202)	0	(1,187,202)	0	(1,187,202)
USC AIKEN TOTAL FUNDS	77,674,068	(76,714,657)	312,587	1,271,998	0	1,271,998	0	1,271,998	0	1,271,998
USC Beaufort										
USC Beaufort - Current	54,348,236	(54,956,046)	540,610	(67,200)	0	(67,200)	0	(67,200)	0	(67,200)
USC Beaufort - Noncurrent	354,139	(411,810)	(456,340)	(514,011)	0	(514,011)	0	(514,011)	0	(514,011)
USC BEAUFORT TOTAL FUNDS	54,702,375	(55,367,856)	84,270	(581,211)	0	(581,211)	0	(581,211)	0	(581,211)
USC Upstate										
USC Upstate - Current	123,416,150	(120,180,115)	(2,867,036)	368,999	0	368,999	0	368,999	0	368,999
USC Upstate - Noncurrent	(15,646,520)	18,004,279	3,261,378	5,619,137	0	5,619,137	0	5,619,137	0	5,619,137
USC UPSTATE TOTAL FUNDS	107,769,630	(102,175,836)	394,342	5,988,136	0	5,988,136	0	5,988,136	0	5,988,136
USC Lancaster										
USC Lancaster - Current	25,745,526	(24,743,594)	(375,552)	626,380	0	626,380	0	626,380	0	626,380
USC Lancaster - Noncurrent	(3,626,071)	3,383,705	375,552	133,186	0	133,186	0	133,186	0	133,186
USC LANCASTER TOTAL FUNDS	22,119,455	(21,359,889)	0	759,566	0	759,566	0	759,566	0	759,566
USC Salkehatchie										
USC Salkehatchie - Current	12,579,698	(12,686,703)	149,850	42,845	0	42,845	0	42,845	0	42,845
USC Salkehatchie - Noncurrent	(1,811,777)	1,611,627	(149,850)	(350,000)	0	(350,000)	0	(350,000)	0	(350,000)
USC SALKEHATCHIE TOTAL FUNDS	10,767,921	(11,075,076)	0	(307,155)	0	(307,155)	0	(307,155)	0	(307,155)
USC Sumter										
USC Sumter - Current	22,285,938	(20,679,524)	1,022,720	2,629,134	0	2,629,134	0	2,629,134	0	2,629,134
USC Sumter - Noncurrent	4,132,682	2,116,193	(969,720)	5,279,155	0	5,279,155	0	5,279,155	0	5,279,155
USC SUMTER TOTAL FUNDS	26,418,620	(18,563,331)	53,000	7,908,289	0	7,908,289	0	7,908,289	0	7,908,289
USC Union										
USC Union - Current	16,452,113	(15,798,782)	67,416	720,747	0	720,747	0	720,747	0	720,747
USC Union - Noncurrent	(1,131,944)	2,272,934	(67,416)	1,073,574	0	1,073,574	0	1,073,574	0	1,073,574
USC UNION TOTAL FUNDS	15,320,169	(13,525,848)	0	1,794,321	0	1,794,321	0	1,794,321	0	1,794,321
USC SYSTEM TOTAL FUNDS	1,940,394,974	(1,845,038,100)	79,629,949	174,986,824	0	174,986,824	0	174,986,824	(65,994,314)	108,992,509

USC - University
System Total
Total Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	237,840,099	(304,151,235)	(66,311,136)	239,062,276	(310,437,726)	(71,375,450)	7.64%
Undergraduate Tuition - Resident	143,294,666	0	143,294,666	150,185,747	0	150,185,747	4.81%
Undergraduate Tuition - Non-Resident	197,759,920	0	197,759,920	236,874,472	0	236,874,472	19.78%
Graduate	70,000,512	0	70,000,512	67,360,411	0	67,360,411	-3.77%
<i>Total Tuition</i>	648,895,197	(304,151,235)	344,743,962	693,482,905	(310,437,726)	383,045,179	11.11%
Tuition Discounting	143,348,416	0	143,348,416	144,625,112	0	144,625,112	0.89%
Total Fees	73,356,512	0	73,356,512	74,881,067	0	74,881,067	2.08%
General State Appropriations	194,210,870	0	194,210,870	227,430,418	0	227,430,418	17.10%
Direct State Appropriations	150,372,894	91,097,659	241,470,553	177,883,012	137,675,000	315,558,012	30.68%
Indirect Cost Recovery (IDC) Revenue	27,932,475	0	27,932,475	36,192,060	0	36,192,060	29.57%
Grants, Contracts & Gifts	435,048,798	18,481,449	453,530,247	472,637,956	16,948,306	489,586,262	7.95%
Sales, Services & Other	260,751,237	(2,650,825)	258,100,412	276,782,085	(7,705,221)	269,076,864	4.25%
Total Revenue	1,933,916,399	(197,222,952)	1,736,693,447	2,103,914,615	(163,519,641)	1,940,394,974	11.73%
Direct Expenses:							
Salaries and Wages	(718,331,512)	(936,828)	(719,268,340)	(768,073,431)	(844,907)	(768,918,338)	6.90%
Fringe Benefits	(239,714,106)	(81,603,462)	(321,317,568)	(278,816,978)	(55,606,217)	(334,423,195)	4.08%
<i>Subtotal Personnel</i>	<i>(958,045,618)</i>	<i>(82,540,290)</i>	<i>(1,040,585,908)</i>	<i>(1,046,890,409)</i>	<i>(56,451,124)</i>	<i>(1,103,341,533)</i>	6.03%
Services	(193,322,075)	(4,291,444)	(197,613,519)	(220,567,268)	(5,643,787)	(226,211,055)	14.47%
Travel	(13,027,482)	(16,177)	(13,043,659)	(16,934,300)	0	(16,934,300)	29.83%
Utilities	(44,338,363)	(563,949)	(44,902,312)	(45,701,008)	258,471	(45,442,537)	1.20%
Supplies	(57,851,614)	(184,489)	(58,036,103)	(67,686,334)	206,775	(67,479,559)	16.27%
Tuition Discounting Costs	(143,348,416)	0	(143,348,416)	(144,625,112)	0	(144,625,112)	0.89%
Rents, Fixed Charges and Equipment	(121,513,040)	13,436,538	(108,076,502)	(108,074,793)	19,124,432	(109,950,361)	1.73%
Scholarships	(215,906,285)	341,500,000	125,593,715	(214,557,891)	347,520,000	132,962,109	-5.87%
Contingencies	(145,192,542)	0	(145,192,542)	(137,135,128)	0	(137,135,128)	-5.55%
Renovations	(50,684)	15,664,165	15,613,481	(536,915)	62,911,641	62,374,726	-299.49%
Debt Service	(8,064)	(21,546,390)	(21,554,454)	(280,534)	(19,502,286)	(19,782,820)	-8.22%
Other Strategic Contributions	(7,892,565)	0	(7,892,565)	(7,892,565)	0	(7,892,565)	0.00%
Depreciation Expense	0	(80,760,241)	(80,760,241)	0	(86,177,172)	(86,177,172)	6.71%
Other Charges	(61,290,366)	(2,329)	(61,292,695)	(75,399,971)	(2,822)	(75,402,793)	23.02%
<i>Subtotal Non-Personnel</i>	<i>(1,003,741,496)</i>	<i>263,235,684</i>	<i>(740,505,812)</i>	<i>(1,060,391,819)</i>	<i>318,695,252</i>	<i>(741,696,567)</i>	0.16%
Total Direct Expenses	(1,961,787,114)	180,695,394	(1,781,091,720)	(2,107,282,228)	262,244,128	(1,845,038,100)	3.59%
Contras & Transfers:							
Contras & Recoveries	67,253,250	5,543,349	72,796,599	76,681,446	2,948,503	79,629,949	9.39%
Net Transfers	(20,445,847)	20,445,847	0	(2,869,314)	2,869,314	0	0.00%
Total Contras & Transfers	46,807,403	25,989,196	72,796,599	73,812,132	5,817,817	79,629,949	9.39%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	18,936,688	9,461,638	28,398,326	70,444,519	104,542,304	174,986,824	516.19%
Support Unit Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	18,936,688	9,461,638	28,398,326	70,444,519	104,542,304	174,986,824	516.19%
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0.00%
Participation Fee Payment	(113,854,539)	0	(113,854,539)	(128,231,051)	0	(128,231,051)	12.63%
Subvention	96,332,261	0	96,332,261	96,332,261	0	96,332,261	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(17,522,278)</i>	<i>0</i>	<i>(17,522,278)</i>	<i>(31,898,790)</i>	<i>0</i>	<i>(31,898,790)</i>	-82.05%
Strategic Initiative Funding	17,522,278	0	17,522,278	31,898,790	0	31,898,790	82.05%
Total Model Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	18,936,688	9,461,638	28,398,326	70,444,519	104,542,304	174,986,824	516.19%
Expense Budget Net (Increase) / Decrease	0	0	0	(65,994,314)	0	(65,994,314)	0.00%
Margin (Change in Fund Balance)	18,936,688	9,461,638	28,398,326	4,450,205	104,542,304	108,992,509	283.80%

USC - University
System Total
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	199,262,178	38,577,921	0	237,840,099	198,652,192	40,410,084	0	239,062,276	0.51%
Undergraduate Tuition - Resident	143,294,666	0	0	143,294,666	150,185,747	0	0	150,185,747	4.81%
Undergraduate Tuition - Non-Resident	197,759,920	0	0	197,759,920	236,874,472	0	0	236,874,472	19.78%
Graduate	70,000,512	0	0	70,000,512	67,360,411	0	0	67,360,411	-3.77%
<i>Total Tuition</i>	610,317,276	38,577,921	0	648,895,197	653,072,821	40,410,084	0	693,482,905	6.87%
Tuition Discounting	143,348,416	0	0	143,348,416	144,625,112	0	0	144,625,112	0.89%
Total Fees	46,170,131	27,186,381	0	73,356,512	46,683,203	28,002,864	195,000	74,881,067	2.08%
General State Appropriations	194,210,870	0	0	194,210,870	227,430,418	0	0	227,430,418	17.10%
Direct State Appropriations	150,255,993	0	116,901	150,372,894	173,871,047	1,085,000	2,926,965	177,883,012	18.29%
Indirect Cost Recovery (IDC) Revenue	240,000	27,692,475	0	27,932,475	310,000	35,882,060	0	36,192,060	29.57%
Grants, Contracts & Gifts	11,191,181	33,390,324	390,467,293	435,048,798	10,397,955	33,140,561	429,099,440	472,637,956	8.64%
Sales, Services & Other	14,191,242	239,018,795	7,541,200	260,751,237	13,979,397	258,331,034	4,471,654	276,782,085	6.15%
Total Revenue	1,169,925,109	365,865,896	398,125,394	1,933,916,399	1,270,369,953	396,851,603	436,693,059	2,103,914,615	8.79%
Direct Expenses:									
Salaries and Wages	(522,729,434)	(109,612,075)	(85,990,003)	(718,331,512)	(549,480,728)	(116,892,261)	(101,700,442)	(768,073,431)	6.92%
Fringe Benefits	(180,684,404)	(35,724,762)	(23,304,940)	(239,714,106)	(212,163,019)	(36,861,054)	(29,792,905)	(278,816,978)	16.31%
<i>Subtotal Personnel</i>	<i>(703,413,838)</i>	<i>(145,336,837)</i>	<i>(109,294,943)</i>	<i>(958,045,618)</i>	<i>(761,643,747)</i>	<i>(153,753,315)</i>	<i>(131,493,347)</i>	<i>(1,046,890,409)</i>	9.27%
Services	(95,154,282)	(63,477,309)	(34,690,484)	(193,322,075)	(100,506,929)	(71,441,568)	(48,618,771)	(220,567,268)	14.09%
Travel	(5,376,386)	(3,185,927)	(4,465,169)	(13,027,482)	(7,381,930)	(4,116,544)	(5,435,826)	(16,934,300)	29.99%
Utilities	(30,466,569)	(13,834,594)	(37,200)	(44,338,363)	(30,720,744)	(14,943,156)	(37,108)	(45,701,008)	3.07%
Supplies	(22,019,006)	(24,297,760)	(11,534,848)	(57,851,614)	(30,474,274)	(26,590,501)	(10,621,559)	(67,686,334)	17.00%
Tuition Discounting Costs	(143,348,416)	0	0	(143,348,416)	(144,625,112)	0	0	(144,625,112)	0.89%
Rents, Fixed Charges and Equipment	(35,739,401)	(31,316,563)	(54,457,076)	(121,513,040)	(39,132,868)	(34,211,247)	(55,730,678)	(129,074,793)	6.22%
Scholarships	(36,427,648)	(28,603,310)	(150,875,327)	(215,906,285)	(32,116,420)	(34,136,187)	(148,305,284)	(214,557,891)	-0.62%
Contingencies	(131,558,520)	(3,593,250)	(10,040,772)	(145,192,542)	(120,022,013)	(7,734,528)	(9,378,587)	(137,135,128)	-5.55%
Renovations	(28,184)	(22,500)	0	(50,684)	(46,134)	(470,000)	(20,781)	(536,915)	959.34%
Debt Service	(8,064)	0	0	(8,064)	(35,534)	(245,000)	0	(280,534)	3378.84%
Other Strategic Contributions	(3,637,894)	(4,254,671)	0	(7,892,565)	(3,637,894)	(4,254,671)	0	(7,892,565)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(660,621)	(34,160,965)	(26,468,780)	(61,290,366)	(507,067)	(39,550,567)	(35,342,337)	(75,399,971)	23.02%
<i>Subtotal Non-Personnel</i>	<i>(504,424,991)</i>	<i>(206,746,849)</i>	<i>(292,569,656)</i>	<i>(1,003,741,496)</i>	<i>(509,206,919)</i>	<i>(237,693,969)</i>	<i>(313,490,931)</i>	<i>(1,060,391,819)</i>	5.64%
Total Direct Expenses	(1,207,838,829)	(352,083,686)	(401,864,599)	(1,961,787,114)	(1,270,850,666)	(391,447,284)	(444,984,278)	(2,107,282,228)	7.42%
Contras & Transfers:									
Contras & Recoveries	43,735,063	23,228,227	289,960	67,253,250	47,504,303	28,875,183	301,960	76,681,446	14.02%
Net Transfers	17,618,858	(41,513,950)	3,449,245	(20,445,847)	28,447,396	(39,305,969)	7,989,259	(2,869,314)	85.97%
Total Contras & Transfers	61,353,921	(18,285,723)	3,739,205	46,807,403	75,951,699	(10,430,786)	8,291,219	73,812,132	57.69%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	23,440,201	(4,503,513)	0	18,936,688	75,470,986	(5,026,467)	0	70,444,519	272.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	23,440,201	(4,503,513)	0	18,936,688	75,470,986	(5,026,467)	0	70,444,519	272.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(113,854,539)	0	0	(113,854,539)	(128,231,051)	0	0	(128,231,051)	-12.63%
Subvention	96,332,261	0	0	96,332,261	96,332,261	0	0	96,332,261	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(17,522,278)</i>	<i>0</i>	<i>0</i>	<i>(17,522,278)</i>	<i>(31,898,790)</i>	<i>0</i>	<i>0</i>	<i>(31,898,790)</i>	-82.05%
Strategic Initiative Funding	17,522,278	0	0	17,522,278	31,898,790	0	0	31,898,790	82.05%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	23,440,201	(4,503,513)	0	18,936,688	75,470,986	(5,026,467)	0	70,444,519	272.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(65,994,314)	0	0	(65,994,314)	0.00%
Margin (Change in Fund Balance)	23,440,201	(4,503,513)	0	18,936,688	9,476,672	(5,026,467)	0	4,450,205	-76.50%

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS REVENUE
FISCAL YEAR 2024-2025**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Tuition and Fees	743,766,958	23,718,952	20,241,509	34,712,026	22,452,237	47,298,378	6,801,500	3,411,524	6,158,000	4,428,000	912,989,084
<i>% of Total Revenue</i>	45.5%	24.0%	68.0%	39.7%	41.3%	38.3%	26.4%	27.1%	27.6%	26.9%	43.4%
State Appropriations	268,065,956	27,860,886	1,000,000	24,561,156	15,892,968	35,158,696	10,538,403	6,005,514	9,932,438	6,297,413	405,313,430
<i>% of Total Revenue</i>	16.4%	28.2%	3.4%	28.1%	29.2%	28.5%	40.9%	47.7%	44.6%	38.3%	19.3%
Federal Grants and Contracts	176,212,559	21,835,516	995,582	12,500,000	6,446,971	16,283,019	2,752,673	1,618,575	2,126,000	3,100,000	243,870,895
<i>% of Total Revenue</i>	10.8%	22.1%	3.3%	14.3%	11.9%	13.2%	10.7%	12.9%	9.5%	18.8%	11.6%
State Grants and Contracts	24,155,317	3,965,199	0	350,000	0	0	135,000	0	10,000	0	28,615,516
<i>% of Total Revenue</i>	1.5%	4.0%	0.0%	0.4%	0.0%	0.0%	0.5%	0.0%	0.0%	0.0%	1.4%
Local Grants and Contracts	1,429,247	146,304	0	165,000	431,360	0	0	0	0	18,000	2,189,911
<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	129,199,166	18,318,326	7,217,298	9,300,000	8,032,744	13,799,800	5,202,100	1,375,500	3,161,700	2,355,000	197,961,634
<i>% of Total Revenue</i>	7.9%	18.5%	24.2%	10.6%	14.8%	11.2%	20.2%	10.9%	14.2%	14.3%	9.4%
Sales & Service Educational Activities and Other	64,685,719	2,935,421	330,000	1,890,500	1,081,556	3,357,180	290,850	156,565	216,500	81,200	75,025,491
<i>% of Total Revenue</i>	4.0%	3.0%	1.1%	2.2%	2.0%	2.7%	1.1%	1.2%	1.0%	0.5%	3.6%
Sales & Svc Auxiliary Enterprises	225,508,157	0	0	4,020,200	10,400	7,519,077	25,000	12,020	681,300	172,500	237,948,654
<i>% of Total Revenue</i>	13.8%	0.0%	0.0%	4.6%	0.0%	6.1%	0.1%	0.1%	3.1%	1.0%	11.3%
Total Current Funds Revenue	1,633,023,079	98,780,604	29,784,389	87,498,882	54,348,236	123,416,150	25,745,526	12,579,698	22,285,938	16,452,113	2,103,914,615
<i>% of Total Revenue</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	77.6%	4.7%	1.4%	4.2%	2.6%	5.9%	1.2%	0.6%	1.1%	0.8%	100%

NOTE: This schedule includes revenue from all sources.

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Budgeted Change in Fund Balance											
Budgeted Beginning Fund Balance	643,182,213	37,023,547	21,551,761	21,217,476	14,452,788	51,008,241	6,288,695	3,890,085	7,086,084	1,760,093	807,460,984
Budgeted Ending Fund Balance	643,787,847	36,351,691	19,288,083	23,676,676	14,385,588	51,377,240	6,915,075	3,932,930	9,715,218	2,480,840	811,911,189
Changes in Budgeted Fund Balance	605,634	(671,856)	(2,263,678)	2,459,200	(67,200)	368,999	626,380	42,845	2,629,134	720,747	4,450,205

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF CURRENT FUNDS EXPENDITURES
FISCAL YEAR 2024-2025**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
Instruction	444,996,587	30,605,401	21,247,098	23,583,097	15,619,652	33,169,810	8,508,071	3,376,946	6,021,450	4,826,504	591,954,616
<i>% of Total Current Funds</i>	27.3%	30.8%	66.3%	27.7%	28.7%	27.0%	33.9%	26.9%	30.6%	30.7%	28.2%
Research	213,474,005	25,630,493	1,427,642	1,021,682	1,373,297	2,798,757	203,652	104,033	213,149	52,088	246,298,798
<i>% of Total Current Funds</i>	13.1%	25.8%	4.5%	1.2%	2.5%	2.3%	0.8%	0.8%	1.1%	0.3%	11.7%
Public Service	62,264,248	22,465,474	443,328	12,384,887	2,328,704	1,820,560	247,254	340,312	29,003	95,513	102,419,284
<i>% of Total Current Funds</i>	3.8%	22.6%	1.4%	14.6%	4.3%	1.5%	1.0%	2.7%	0.1%	0.6%	4.9%
Academic Support	106,587,190	9,908,299	1,577,812	4,137,916	4,799,792	8,863,481	1,645,692	1,466,054	2,101,134	1,885,746	142,973,114
<i>% of Total Current Funds</i>	6.5%	10.0%	4.9%	4.9%	8.8%	7.2%	6.6%	11.7%	10.7%	12.0%	6.8%
Student Services	67,880,826	2,008,845	1,426,496	8,094,348	7,297,782	16,570,898	2,976,036	1,817,487	2,879,639	1,896,592	112,848,950
<i>% of Total Current Funds</i>	4.2%	2.0%	4.5%	9.5%	13.4%	13.5%	11.8%	14.5%	14.6%	12.1%	5.4%
Institutional Support	97,611,722	5,827,866	5,455,306	8,977,903	3,630,108	10,628,748	2,799,894	1,150,220	1,520,947	1,552,056	139,154,771
<i>% of Total Current Funds</i>	6.0%	5.9%	17.0%	10.6%	6.7%	8.6%	11.1%	9.2%	7.7%	9.9%	6.6%
Operation and Maintenance of Plant	89,299,097	3,623,867	149,768	5,031,182	5,933,531	10,257,457	1,899,011	1,207,764	2,160,801	1,081,866	120,644,344
<i>% of Total Current Funds</i>	5.5%	3.6%	0.5%	5.9%	10.9%	8.3%	7.6%	9.6%	11.0%	6.9%	5.7%
Scholarships and Fellowships	310,247,562	388,304	320,618	17,626,537	13,929,014	31,588,163	6,463,983	3,168,940	5,132,714	4,236,749	393,102,584
<i>% of Total Current Funds</i>	19.0%	0.4%	1.0%	20.7%	25.6%	25.7%	25.7%	25.3%	26.1%	26.9%	18.7%
Net Mandatory and Non-Mandatory Transfers	172,871	(1,006,090)	0	1,785,536	(498,480)	3,226,911	375,552	(149,850)	(969,720)	(67,416)	2,869,314
<i>% of Total Current Funds</i>	0.0%	-1.0%	0.0%	2.1%	-0.9%	2.6%	1.5%	-1.2%	-4.9%	-0.4%	0.1%
SUBTOTAL	1,392,534,108	99,452,460	32,048,067	82,643,088	54,413,399	118,924,785	25,119,146	12,481,906	19,089,115	15,559,699	1,852,265,774
Auxiliary Enterprises	239,883,338	0	0	2,396,594	2,037	4,122,366	0	54,947	567,689	171,667	247,198,637
<i>% of Total Current Funds</i>	14.7%	0.0%	0.0%	2.8%	0.0%	3.4%	0.0%	0.4%	2.9%	1.1%	11.8%
Total Current Funds Expenditures	1,632,417,445	99,452,460	32,048,067	85,039,682	54,415,436	123,047,151	25,119,146	12,536,853	19,656,804	15,731,366	2,099,464,410
<i>% of Total Current Funds</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Campus Percentage of Total	77.8%	4.7%	1.5%	4.1%	2.6%	5.9%	1.2%	0.6%	0.9%	0.7%	100%

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

**UNIVERSITY OF SOUTH CAROLINA
SUMMARY OF "A" FUNDS REVENUES & EXPENDITURES
FISCAL YEAR 2024-2025**

	Columbia	School of Medicine	Greenville School of Medicine	Aiken	Beaufort	Upstate	Lancaster	Salkehatchie	Sumter	Union	Total
REVENUES											
Tuition and Fees	692,661,655	23,352,493	19,650,774	30,826,000	20,001,328	39,470,862	5,862,500	3,170,524	5,220,000	4,165,000	844,381,136
<i>% of Operating Budget</i>	71.4%	41.9%	91.5%	55.4%	52.3%	52.5%	32.1%	34.2%	33.3%	39.6%	66.5%
State Appropriations	264,053,991	27,860,886	1,000,000	24,561,156	15,892,968	35,158,696	10,538,403	6,005,514	9,932,438	6,297,413	401,301,465
<i>% of Operating Budget</i>	27.2%	50.0%	4.7%	44.2%	41.5%	46.8%	57.7%	64.8%	63.4%	59.9%	31.6%
Grants, Contracts & Gifts	1,145,174	4,178,281	600,000	0	2,200,000	0	1,681,500	70,000	500,000	23,000	10,397,955
<i>% of Operating Budget</i>	0.1%	7.5%	2.8%	0.0%	5.7%	0.0%	9.2%	0.8%	3.2%	0.2%	0.8%
Sales & Services of Educ. and Other Sources	12,539,190	374,472	230,000	217,500	178,100	513,500	176,250	23,785	17,000	19,600	14,289,397
<i>% of Operating Budget</i>	1.3%	0.7%	1.1%	0.4%	0.5%	0.7%	1.0%	0.3%	0.1%	0.2%	1.1%
Total Operating Budget Revenues	970,400,010	55,766,132	21,480,774	55,604,656	38,272,396	75,143,058	18,258,653	9,269,823	15,669,438	10,505,013	1,270,369,953
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
EXPENDITURES											
Instruction	470,738,773	32,794,935	18,193,233	22,152,006	15,219,253	33,463,316	8,792,226	3,555,265	6,249,716	4,220,262	615,378,985
<i>% of Operating Budget</i>	48.5%	59.1%	85.4%	41.7%	39.7%	46.1%	49.9%	38.5%	47.9%	42.9%	48.8%
Research	17,519,281	553,160	39,705	0	31,909	2,108	0	0	0	0	18,146,163
<i>% of Operating Budget</i>	1.8%	1.0%	0.2%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	1.4%
Public Service	5,582,305	0	0	9,750,607	902	852	0	132,909	30,188	0	15,497,764
<i>% of Operating Budget</i>	0.6%	0.0%	0.0%	18.3%	0.0%	0.0%	0.0%	1.4%	0.2%	0.0%	1.2%
Academic Support	96,925,964	10,629,185	2,614,219	3,099,446	4,659,003	7,553,530	1,787,064	1,355,560	1,577,999	1,634,319	131,836,289
<i>% of Operating Budget</i>	10.0%	19.2%	12.3%	5.8%	12.2%	10.4%	10.1%	14.7%	12.1%	16.6%	10.5%
Student Services	39,474,092	2,137,397	2,154,216	6,405,344	5,181,215	6,838,607	1,342,768	1,449,930	1,865,766	1,320,112	68,169,447
<i>% of Operating Budget</i>	4.1%	3.9%	10.1%	12.1%	13.5%	9.4%	7.6%	15.7%	14.3%	13.4%	5.4%
Institutional Support	96,658,756	6,102,026	4,921,523	4,855,546	2,830,809	9,529,019	2,164,423	898,868	1,413,797	1,244,225	130,618,992
<i>% of Operating Budget</i>	10.0%	11.0%	23.1%	9.1%	7.4%	13.1%	12.3%	9.7%	10.8%	12.7%	10.4%
Operation and Maintenance of Plant	95,585,630	3,887,525	248,994	4,652,132	6,424,965	10,402,426	2,062,145	1,281,374	2,195,321	1,006,646	127,747,158
<i>% of Operating Budget</i>	9.9%	7.0%	1.2%	8.8%	16.8%	14.3%	11.7%	13.9%	16.8%	10.2%	10.1%
Scholarships and Fellowships	171,967,823	0	0	2,069,019	3,484,308	2,124,909	436,148	701,571	721,038	441,063	181,945,879
<i>% of Operating Budget</i>	17.7%	0.0%	0.0%	3.9%	9.1%	2.9%	2.5%	7.6%	5.5%	4.5%	14.4%
Net Mandatory and Non-Mandatory Transfers	(24,052,614)	(636,007)	(6,878,117)	161,357	507,231	2,598,690	1,047,500	(148,500)	(1,013,520)	(33,416)	(28,447,396)
<i>% of Operating Budget</i>	-2.5%	-1.1%	-32.3%	0.3%	1.3%	3.6%	5.9%	-1.6%	-7.8%	-0.3%	-2.3%
Total Operating Budget Expenditures	970,400,010	55,468,221	21,293,774	53,145,456	38,339,596	72,513,458	17,632,273	9,226,978	13,040,304	9,833,211	1,260,893,281
<i>% of Operating Budget</i>	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
CHANGE IN "A" FUND BALANCE	0	297,911	187,000	2,459,200	(67,200)	2,629,600	626,380	42,845	2,629,134	671,802	9,476,672

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UNIVERSITY OF SOUTH CAROLINA

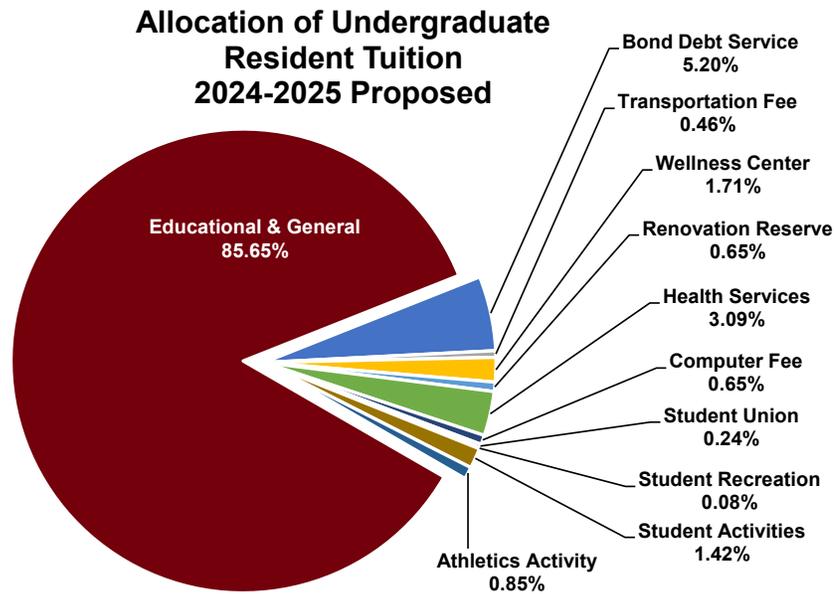
PROPOSED BUDGET for FISCAL YEAR 2024-2025

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

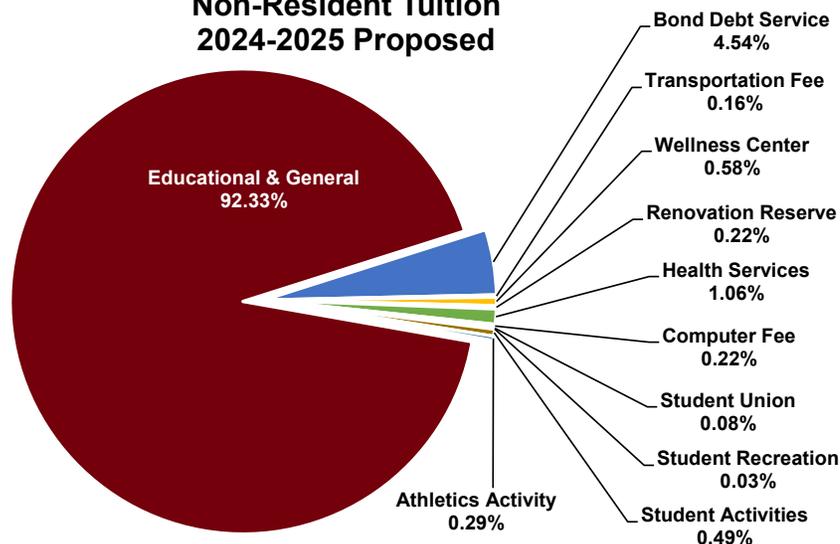
	CURRENT 2023-24	DOLLAR CHANGE		PROPOSED 2024-25
Required Tuition and Fees:				
I. Total Resident Undergraduate Tuition				
-Educational & General	\$ 5,262.50	\$ -		\$ 5,262.50
-Bond Debt Service	319.50	-		319.50
-Transportation Fee	28.00	-		28.00
-Wellness Center	105.00	-		105.00
-Maintenance Reserve	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
II. Technology Fee	200.00	-		200.00
Total Required Tuition and Fees	\$ 6,344.00	\$ -		\$ 6,344.00
Other Student Costs:				
Average University Housing Cost - Suites ⁽¹⁾	\$ 4,375.56	\$ 232.33		\$ 4,607.89
Mandatory Meal Plan ⁽²⁾	2,404.00	128.00		2,532.00
Average Cost of Books & Supplies ⁽³⁾	656.00	39.00		695.00
⁽¹⁾ Based on average cost of Suites. ⁽²⁾ Based on All access plan. ⁽³⁾ Estimate by the USC Financial Aid Office.				



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

	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
Required Tuition and Fees:			
I. Total Non-Resident Undergraduate Tuition			
-Educational & General	\$ 15,889.50	\$ 682.00	\$ 16,571.50
-Bond Debt Service	815.50	-	815.50
-Transportation Fee	28.00	-	28.00
-Wellness Center	105.00	-	105.00
-Maintenance 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	\$ 17,267.00	\$ 682.00	\$ 17,949.00
II. Technology Fee	200.00	-	200.00
Total Required Tuition and Fees	\$ 17,467.00	\$ 682.00	\$ 18,149.00
Other Student Costs:			
Average University Housing Cost - Suites ⁽¹⁾	\$ 4,375.56	\$ 232.33	\$ 4,607.89
Mandatory Meal Plan ⁽²⁾	2,404.00	128.00	2,532.00
Average Cost of Books & Supplies ⁽³⁾	656.00	39.00	695.00
⁽¹⁾ Based on average cost of Suites. ⁽²⁾ Based on All access plan. ⁽³⁾ Estimate by the USC Financial Aid Office.			

**Allocation of Undergraduate
Non-Resident Tuition
2024-2025 Proposed**



**UNIVERSITY OF SOUTH CAROLINA PROPOSED FEE SCHEDULE
REQUIRED TUITION AND FEES PER SEMESTER FOR FULL-TIME STUDENTS
CURRENT 2023-24 AND PROPOSED 2024-25**

SYSTEM INSTITUTION	CURRENT 2023-24	PROPOSED 2024-25	DOLLAR CHANGE
Columbia			
Undergraduate			
- Resident	6,344.00	6,344.00	-
- Non-Resident	17,467.00	18,149.00	682.00
- Non-Resident General University Scholarship ⁽¹⁾	6,344.00	6,344.00	-
- Non-Resident Divisional Scholarship ⁽²⁾	12,473.50	12,958.25	484.75
- Non-Resident Recognition Scholarship ⁽³⁾	14,877.50	15,457.25	579.75
- Non-Resident Departmental Scholarship	9,717.25	10,093.25	376.00
- Non-Resident Athletic Scholarship ⁽⁴⁾	6,344.00	6,344.00	-
- Active Duty Military	3,200.00	3,200.00	-
Graduate ⁽⁵⁾			
- Resident	7,067.00	7,067.00	-
- Non-Resident	15,080.00	15,080.00	-
Law			
- Resident	10,361.00	10,361.00	-
- Non-Resident	19,250.00	19,250.00	-
- Non-Resident Scholarship	14,969.00	14,969.00	-
Pharmacy			
- Resident - Years 1, 2, & 3 - Each Year	27,840.00	27,840.00	-
- Non-Resident - Years 1, 2, & 3 - Each Year	42,048.00	42,048.00	-
- Non-Resident - Scholarship - Years 1, 2, & 3 - Each Year	35,709.00	35,709.00	-
- Resident - Year 4	24,396.00	24,396.00	-
- Non-Resident - Year 4	36,834.00	36,834.00	-
- Non-Resident - Scholarship - Year 4	31,410.00	31,410.00	-
Medical School - Columbia			
Resident	21,744.00	21,744.00	-
Non-Resident	43,875.00	43,875.00	-
Non-Resident Scholarship	26,688.00	26,688.00	-
Medical School - Greenville			
Resident	21,744.00	21,744.00	-
Non-Resident	43,875.00	43,875.00	-
Non-Resident Scholarship	26,688.00	26,688.00	-
USC Aiken			
Resident	5,355.00	5,355.00	-
Non-Resident ⁽⁶⁾	10,584.00	10,584.00	-
Non-Resident Scholarship ⁽⁷⁾	7,977.00	7,977.00	-
Non-Resident Athletic NR & General University Scholarship	5,355.00	5,355.00	-
Active Duty Military	3,156.00	3,156.00	-
USC Beaufort			
Resident	5,340.00	5,340.00	-
Non-Resident ⁽⁶⁾	10,863.00	10,863.00	-
Non-Resident Scholarship ⁽⁷⁾	8,190.00	8,190.00	-
Non-Resident Athletic NR & General University Scholarship	5,340.00	5,340.00	-
Active Duty Military	3,168.00	3,168.00	-
USC Upstate			
Resident	5,744.00	5,744.00	-
Non-Resident	11,495.00	11,495.00	-
Non-Resident Scholarship ⁽⁷⁾	8,657.00	8,657.00	-
Non-Resident Athletic NR & General University Scholarship	5,744.00	5,744.00	-
Active Duty Military	3,140.00	3,140.00	-
Palmetto College Campuses			
Resident	3,779.00	3,779.00	-
Non-Resident	9,119.00	9,119.00	-
Non-Resident Athletic NR & General University Scholarship	3,779.00	3,779.00	-
Palmetto College Online			
Resident	5,355.00	5,355.00	-
Non-Resident	10,584.00	10,584.00	-

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 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
USC COLUMBIA (2)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3,4	6,144.00	6,144.00	512.00	512.00
UNDERGRADUATE - NONRESIDENT - TUITION		17,267.00	17,949.00	1,439.00	1,495.75
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - DEPARTMENTAL	5	9,517.25	9,893.25	793.00	824.50
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	12,273.50	12,758.25	1,022.75	1,063.25
UNDERGRADUATE - NONRESIDENT - SCHOLARSHIP - RECOGNITION	111	14,677.50	15,257.25	1,223.25	1,271.50
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
CAROLINA ONLINE TUITION - RESIDENT & NONRESIDENT	115			333.00	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		
COUNSELOR OVERNIGHT EVENT REGISTRATION FEE			150.00		
ADMISSIONS OVERNIGHT EVENT REGISTRATION FEE			100.00		
ADMISSIONS EVENT REGISTRATION FEE			20.00		
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 EDUCATIONAL MATERIALS PROGRAM	118		695.00		
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	3,091.00	3,205.00	3,091.00	3,205.00
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	
ALCOHOL FINE - 2ND OFFENSE	116			350.00	
DRUG FINE - PER OFFENSE	116			350.00	

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
ALL USC SYSTEM INSTITUTIONS - CROSS CAMPUS FEES					
GRADUATE - RESIDENT – TUITION	11	6,867.00	6,867.00	572.25	572.25
GRADUATE - NONRESIDENT – TUITION	11	14,880.00	14,880.00	1,240.00	1,240.00
GRADUATE - NONRESIDENT ON-LINE – TUITION	12			572.25	572.25
ACTIVE DUTY MILITARY UNDERGRADUATE – TUITION	9	3,000.00	3,000.00	250.00	250.00
CAROLINA ONLINE TUITION - RESIDENT & NONRESIDENT	115			333.00	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
USC – COLUMBIA ACADEMIC DEPARTMENT FEES (26, 27)					
ARTS AND SCIENCES (114)					
LAB FEE - LANGUAGE COURSES WITH LAB COMPONENT - PER COURSE		130.00	130.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - ART EDUCATION (101, 260, 520, 530, 535, 540, 541, 555, 560, 595) - PER COURSE		80.00	80.00		
LAB FEE - ART HISTORY (105, 106, 313, 315, 320, 321, 325, 326, 327, 330, 335, 337, 340, 341, 342, 345, 346, 350, 365, 366, 370, 390, 399, 498, 499, 501, 511, 514, 519, 520, 521, 522, 523, 524, 525, 526, 527, 529, 534, 535, 536, 537, 539, 540, 542, 543, 550, 557, 560, 561, 562, 566, 569, 590, 720, 725, 730, 735, 737, 769, 790) - PER COURSE		80.00	80.00		
LAB FEE - DANCE (102, 112, 160, 170, 171, 177, 178, 202, 203, 204, 212, 278, 302, 303, 307, 312, 360, 378, 385, 402, 403, 407, 412, 440, 460, 577) - PER COURSE. INCLUDES ALL "A" SECTIONS		150.00	150.00		
LAB FEE - MEDIA ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
LAB FEE - STUDIO ARTS - PER COURSE		200.00	200.00	INCLUDES ALL LEVEL COURSES WITH LABS	
MA IN DANCE STUDIOS PROGRAM FEE			250.00		
MSCI 460 FIELD AND LABORATORY INVESTIGATIONS IN MARINE SCIENCE - PER COURSE		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; NSCI 570) - PER COURSE		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 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
DARLA MOORE SCHOOL OF BUSINESS (29, 30)					
GRADUATE APPLICATION FEE	73			50.00	50.00
INTERNATIONAL IMMERSION FEE	38	3,000.00	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	25,625.00	25,625.00	625.00	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	18,000.00	18,000.00	600.00	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	18,000.00	18,000.00	600.00	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	27,000.00	27,000.00	600.00	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	21,000.00	21,000.00	700.00	700.00
MASTER OF INTERNATIONAL BUSINESS - NONRESIDENT	33	24,900.00	24,900.00	830.00	830.00
MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 1ST YEAR - RESIDENT	33	21,000.00	21,000.00	700.00	700.00
MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - RESIDENT	33	15,300.00	15,300.00	510.00	510.00
MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 1ST YEAR - NONRESIDENT	33	24,900.00	24,900.00	830.00	830.00
MASTER OF INTERNATIONAL BUSINESS - DOUBLE DEGREE - 2ND YEAR - NONRESIDENT	33	18,360.00	18,360.00	612.00	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	49,755.00		
COMBINATION PROGRAM - MS BUSINESS ANALYTICS AND ONE-YEAR MBA - NON-RESIDENT	33	53,100.00	53,100.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
EDUCATION					
SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			515.00	515.00
NONRESIDENT - SC CERTIFIED TEACHER RATE - COLUMBIA ONLY (STUDENTS TAKING LESS THAN 12 HOURS)	23			620.00	620.00
SUPERVISORY TEACHER RATE - COLUMBIA ONLY	24			50.00	50.00
UNDERGRADUATE PROGRAM FEE		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 - LIFE GUARD 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	5,310.00	5,592.00		
CAROLINA LIFE APPLICATION FEE		25.00	25.00		
CAROLINA LIFE ROOM CONFIRMATION DEPOSIT	42	1,000.00	1,000.00		
MOLINAROLI COLLEGE OF ENGINEERING AND COMPUTING					
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
INTERNATIONAL STUDENT FEES					
INTERNATIONAL STUDENT FEE – PER SEMESTER				200.00	200.00
SHORT TERM INTERNATIONAL STUDENT FEE				200.00	200.00
INTERNATIONAL STUDENT/ALUMNI REQUEST FEE				12.00	12.00
SEVIS MAINTENANCE FEE				100.00	100.00
STUDY ABROAD FEES					
STUDY ABROAD				150.00	150.00
COHORT STUDY ABROAD				300.00	300.00
NATIONAL STUDENT EXCHANGE PLACEMENT & ADMINISTRATIVE FEE				250.00	250.00
STUDY ABROAD EXCHANGE PROGRAM DEPOSIT - NONREFUNDABLE	14			500.00	500.00
MANDATORY STUDY ABROAD INSURANCE	20			360.00	360.00
EDUCATION ABROAD VISA PROCESSING FEE				150.00	150.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
ENGLISH PROGRAMS FOR INTERNATIONALS – EPI (44)					
TUITION – PER EPI TERM – FULL TIME				2,000.00	2,200.00
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			619.00	641.00
CAMPUS FEES				500.00	500.00
APPLICATION FEE FOR INDIVIDUAL APPLICANTS AND APPLICANTS SPONSORED BY FOR-PROFIT ORGANIZATIONS				125.00	125.00
GRADUATE SCHOOL (23, 24)					
APPLICATION FEE – GRADUATE	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				190.00	190.00
STUDENT HEALTH CENTER FEE - PER SEMESTER				190.00	190.00
GRADUATE STUDENTS - (9 TO 11 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
GRADUATE STUDENTS - (6 TO 8 HOURS) - REQUIRED STUDENT HEALTH CENTER FEE - PER SEMESTER				127.00	127.00
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	3,091.00	3,205.00		
HEALTH PROFESSIONS - PUBLIC HEALTH, NURSING, SOCIAL WORK, PHYSICIAN ASSISTANT, NURSE ANESTHESIA (45)					
UNDERGRADUATE - RESIDENT - PROGRAM FEE		700.00	700.00	85.00	85.00
UNDERGRADUATE - NONRESIDENT - PROGRAM FEE		1,300.00	1,300.00	150.00	150.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - PROGRAM FEE		700.00	700.00	85.00	85.00
GRADUATE - RESIDENT - PROGRAM FEE		800.00	800.00	80.00	80.00
GRADUATE - NONRESIDENT - PROGRAM FEE		1,100.00	1,100.00	110.00	110.00
HONORS COLLEGE					
PROGRAM FEE - HONORS COLLEGE - ALL STUDENTS		575.00	575.00		
HOSPITALITY, RETAIL, AND SPORT MANAGEMENT					
UNDERGRADUATE - PROGRAM FEE (FULL TIME & PART TIME)		360.00	360.00	30.00	30.00
GRADUATE - PROGRAM FEE		900.00	900.00	75.00	75.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
JOSEPH F. RICE LAW SCHOOL (30, 46, 112)					
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
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		
INFORMATION AND COMMUNICATIONS					
UNDERGRADUATE PROGRAM FEE		360.00	360.00	30.00	30.00
GRADUATE PROGRAM FEE		528.00	600.00	44.00	50.00
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, ISC1787, ISC1795		75.00	75.00		
GREENVILLE - MEDICINE (50, 51)					
MEDICINE - RESIDENT – TUITION		21,444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR – TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		95.00	95.00		
ADMISSION DEPOSIT		250.00	250.00		
CULINARY MEDICINE LAB FEE		500.00	500.00		
COLUMBIA – MEDICINE (50, 51)					
MEDICINE - RESIDENT – TUITION		21,444.00	21,444.00	1,787.00	1,787.00
MEDICINE - NONRESIDENT SCHOLAR - TUITION		26,388.00	26,388.00	2,199.00	2,199.00
MEDICINE - NONRESIDENT – TUITION		43,575.00	43,575.00	3,631.25	3,631.25
TECHNOLOGY AND INFRASTRUCTURE FEE	52	300.00	300.00		
GROSS ANATOMY FEE - PER COURSE		1,000.00	1,000.00		
VISITING MEDICAL STUDENT FEE		175.00	175.00		
SUPPLEMENTARY APPLICATION FEE		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		
MUSIC (48)					
ENRICHMENT FEE – MUSIC		285.00	285.00	1/2 HOUR LESSON	
ENRICHMENT FEE – MUSIC		570.00	570.00	1 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 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
NURSING (45, 48, 55)					
ENRICHMENT FEE - NURSING - PhD PROGRAM - ONE TIME CHARGE		1,500.00	1,500.00		
GRADUATE SEAT DEPOSIT (EXCLUDING PhD)		500.00	500.00		
RN to BSN ONLINE NURSING PROGRAM TUITION				409.75	409.75
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
COLLEGE OF NURSING CLINICAL AND LAB FEE - PER COURSE - NURS (312, 412, 422, 435, 704, 712, 713, 714, 726, 729, 741, 743, 751, 757, 758, 759, 760A, 763, 764, 768A, 770A, 773, 774, 776, 777, 778A, 783, 786, 787, 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, 723, 726, 729, 750, 751)		20.00	20.00		
MALPRACTICE INSURANCE - GRADUATE - PER COURSE - NURS (704, 705, 706, 719, 727, 728, 731, 732, 735, 741, 742, 743, 757, 758, 759, 760A, 763, 764, 768A, 769A, 770A, 773, 774, 776, 777, 778A, 783, 786, 787, 793, 796, 798, 806, 807, 820, 840A, 897)		50.00	50.00		
PHARMACY - COLLEGE OF PHARMACY (29, 57, 59)					
APPLICATION - PROFESSIONAL PROGRAMS		95.00	95.00		
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		27,840.00	27,840.00	1,010.00	1,010.00
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		42,048.00	42,048.00	1,522.25	1,522.25
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEARS ONE, TWO AND THREE - EACH YEAR		35,709.00	35,709.00	1,299.25	1,299.25
PROFESSIONAL - FULL TIME - RESIDENT - PROGRAM FEE - YEAR FOUR		24,396.00	24,396.00	1,016.50	1,016.50
PROFESSIONAL - FULL TIME - NONRESIDENT - PROGRAM FEE - YEAR FOUR		36,834.00	36,834.00	1,534.75	1,534.75
PROFESSIONAL - FULL TIME - NONRESIDENT - SCHOLARSHIP - PROGRAM FEE - YEAR FOUR		31,410.00	31,410.00	1,308.75	1,308.75
PROFESSIONAL PROGRAM FEE - NAPLEX SUPPORT	39	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		
PUBLIC HEALTH - ARNOLD SCHOOL (29, 45, 48, 60)					
DOCTOR OF PHYSICAL THERAPY - RESIDENT – TUITION (New Students as of Fall 2016 and after)	62	7,542.00	7,542.00	628.50	628.50
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT – TUITION (New Students as of Fall 2016 and after)	62	12,228.00	12,228.00	1,019.00	1,019.00
DOCTOR OF PHYSICAL THERAPY - NONRESIDENT - SCHOLARSHIP – TUITION (New Students as of Fall 2016 and after)	62	9,936.00	9,936.00	828.00	828.00
DOCTOR OF PHYSICAL THERAPY - PROGRAM FEE - ASSESSED PER SEMESTER FOR FULL-TIME. ASSESSED PER CREDIT HOUR FOR PART TIME STUDENTS		450.00	450.00	37.50	37.50
DOCTOR OF PHYSICAL THERAPY - SEAT CONFIRMATION FEE		750.00	750.00	750.00	750.00
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - RESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT DOCTORAL AND MHA - NONRESIDENT ENRICHMENT FEE		1,000.00	1,000.00		
HEALTH SERVICES POLICY AND MANAGEMENT MPH - RESIDENT ENRICHMENT FEE		1,000.00			
HEALTH SERVICES POLICY AND MANAGEMENT MPH - NONRESIDENT - ENRICHMENT FEE		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 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
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		
SOCIAL WORK (29, 40)					
SOCIAL WORK UNDERGRADUATE ENRICHMENT FEE - PER SEMESTER		240.00	240.00	20.00	20.00
SOCIAL WORK GRADUATE ENRICHMENT FEE - ONE-TIME		970.00	970.00		
SEAT CONFIRMATION FEE – GRADUATE		120.00	120.00		
KOREAN MSW PROGRAM - SOCIAL WORK - FOR 2 1/2 YEAR PERIOD - 60 CREDIT HOUR PROGRAM	64	34,335.00	34,335.00	572.25	572.25
UNDERGRADUATE STUDIES					
UNDERGRADUATE STUDIES ENRICHMENT FEE		250.00	250.00		
USC COLUMBIA OTHER FEES					
GREEK LIFE					
GREEK VILLAGE RESIDENT ACTIVITY FEE – PER SEMESTER		50.00	50.00		
FRATERNITY AND SORORITY LIFE ACTIVITY FEE – PER SEMESTER		50.00	125.00		
HOUSING (65)					
APARTMENTS				ASSIGNABLE SPACES	
GREEN QUADRANGLE	66	5,310.00	5,592.00	503	
EAST QUADRANGLE		5,310.00	5,592.00	393	
SOUTH QUADRANGLE		5,310.00	5,592.00	400	
HORSESHOE - NON-RENOVATED BUILDINGS		5,310.00	5,592.00	102	
HORSESHOE - RENOVATED BUILDINGS		5,590.00	5,887.00	186	
820 HENDERSON		4,645.00	4,892.00	16	
BATES WEST		4,170.00	4,392.00	387	
HORSESHOE – SUMMER DAILY		39.00	39.00		
PRESTON		4,245.00	4,470.00	36	
PARK PLACE APARTMENTS – STUDIO AND 1 BEDROOM		6,955.00	7,324.00	47	
PARK PLACE APARTMENTS – 1 BEDROOM/1 BATH DOUBLE			5,840.00	40	
PARK PLACE APARTMENTS – 2 BEDROOM SUITES		6,410.00	6,750.00	140	
PARK PLACE APARTMENTS – 3, 4, & 5 BEDROOM SUITES		6,020.00	6,340.00	444	
650 LINCOLN STREET - 2 BEDROOM UNITS		6,380.00	6,719.00	202	
650 LINCOLN STREET - 4 BEDROOM UNITS		6,048.00	6,369.00	668	
SUITES					
MAXCY	66	3,875.00	4,081.00	157	
PRESTON	66	3,875.00	4,081.00	193	
SIMS, MCCLINTOCK, WADE HAMPTON – WOMEN'S QUADRANGLE		4,490.00	4,728.00	575	
CAPSTONE		3,875.00	4,081.00	579	
COLUMBIA HALL		3,875.00	4,081.00	486	
HONORS HALL - SINGLES		5,305.00	5,587.00	175	
HONORS HALL - DOUBLES		4,490.00	4,728.00	362	
PATTERSON HALL		4,490.00	4,728.00	544	
EAST – QUADRANGLE		5,105.00	5,376.00	48	
CAMPUS VILLAGE - 2 BEDROOM SUITE		5,500.00	5,792.00	20	
CAMPUS VILLAGE - 4 BEDROOM SUITE		5,500.00	5,792.00	1376	
TRADITIONAL					
BATES HOUSE		3,205.00	3,375.00	531	
SOUTH TOWER		3,245.00	3,417.00	391	
MCBRYDE		3,205.00	3,375.00	250	
CAMPUS VILLAGE - 2 BEDROOM POD		4,600.00	4,844.00	412	

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
HOUSES – MONTHLY					
11 GIBBES COURT – 2 BEDROOM		1,100.00	1,159.00		1
13 GIBBES COURT – 2 BEDROOM		1,100.00	1,159.00		1
1719 A GREENE ST - 2 BEDROOM + STUDY		1,160.00	1,222.00		1
1719 B GREENE ST - 2 BEDROOM		1,110.00	1,169.00		1
1723 GREENE ST - 2 BEDROOM		1,110.00	1,169.00		1
1725 GREENE ST - 2 BEDROOM		1,110.00	1,169.00		1
1727 GREENE ST. - 2 BEDROOM		1,110.00	1,169.00		1
101 S. BULL ST - 3 BEDROOM		1,160.00	1,222.00		1
105 S. BULL ST - 3 BEDROOM		1,160.00	1,222.00		1
109 S. BULL ST - 3 BEDROOM		1,160.00	1,222.00		1
201 S. MARION ST - 3 BEDROOM		1,160.00	1,222.00		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		
UNIVERSITY LIBRARIES (67)					
DISTRIBUTED LEARNING					
TEST PROCTORING SERVICES FOR NON-USC STUDENTS ONLY		45.00	45.00		
ONLINE TEST PROCTORING – 3 RD PARTY SERVICES		14.00	14.00		
CONTINUING EDUCATION (68)					
POST OFFICE (69)					
MAIL & PACKAGE SERVICE FEE		40.00	45.00		
COMMUTER MAIL & PACKAGE SERVICE FEE - OFF CAMPUS STUDENTS (OPTIONAL)		40.00	45.00		
MAIL & PACKAGE SERVICE FEE - SUMMER		25.00	25.00		
PASSPORT PHOTO		15.00	15.00		
MEAL PLANS					
MANDATORY PLANS FOR FRESHMEN, BATES HOUSE, PRESTON RESIDENCE HALLS, GAMECOCK GATEWAY, FIRST YEAR GREEK STUDENTS, PALMETTO PATHWAY PROGRAM STUDENTS (70)					
ALL ACCESS WITH \$250 MEAL PLAN DOLLARS		2,404.00	2,532.00		
GREEK MEAL PLAN (REQ. FOR FIRST YEAR GREEK STUDENTS, SPRING ONLY) GREEK BLOCK 50 WITH \$375 MEAL PLAN DOLLARS		1,048.00			
GREEK MEAL PLAN (REQ. FOR FIRST YEAR GREEK STUDENTS, SPRING ONLY) GREEK BLOCK 100 WITH \$150 MEAL PLAN DOLLARS		1,244.00	1,310.00		
OPTIONAL MEAL PLANS FOR UPPERCLASSMEN AND OFF-CAMPUS STUDENTS					
ALL ACCESS WITH \$250 MEAL PLAN DOLLARS PLUS PLAN			2,731.00		
ALL ACCESS WITH \$400 MEAL PLAN DOLLARS		2,551.00	2,687.00		
ALL ACCESS WITH \$400 MEAL PLAN DOLLARS PLUS PLAN			2,886.00		
ALL DB 1625		1,625.00	1,625.00		
ALL DB 1000		1,000.00	1,000.00		
BLOCK 50 WITH \$375 MEAL PLAN DOLLARS		1,048.00	1,104.00		
BLOCK 100 WITH \$150 MEAL PLAN DOLLARS		1,244.00	1,310.00		
10 MEAL PLAN WITH \$250 MEAL PLAN DOLLARS		1,692.00	1,782.00		
BLOCK 20 ADD ON (BLOCK MEAL PLANS ONLY)		218.00	230.00		
ALL DB 500 ROLLOVER PLAN (OFFERED SPRING ONLY)		500.00	500.00		
EARLY ARRIVAL MEALS			450.00		
ATHLETICS 16 MEAL PLAN	107	2,551.00	2,687.00		
ATHLETICS 14 MEAL PLAN	107	1,830.00	1,927.00		
ATHLETICS 10 MEAL PLAN	107	1,520.00	1,600.00		
ORIENTATION (113)					
STUDENT ORIENTATION - ADDITIONAL PER NIGHT ROOM CHARGE		30.00	30.00		
FRESHMEN - STUDENT ORIENTATION (2 DAY)		250.00	250.00		
FRESHMEN - PARENT ORIENTATION (2 DAY)		115.00	115.00		
TRANSFER STUDENT ORIENTATION - (1 DAY)		130.00	130.00		
TRANSFER PARENT ORIENTATION - (1 DAY)		50.00	50.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
PARKING (72)					
2 OR 3 WHEEL VEHICLE - SCHOOL YEAR		60.00	65.00		
2 OR 3 WHEEL VEHICLE - SECOND SEMESTER		45.00	50.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION C, D, F & G		30.00	35.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		5.00	10.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		15.00	20.00		
2 OR 3 WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		20.00	25.00		
4-WHEEL VEHICLE - SCHOOL YEAR - COMMUTER		110.00	125.00		
4-WHEEL VEHICLE - SCHOOL YEAR - GRAD STUDENT		110.00	130.00		
4-WHEEL VEHICLE - SCHOOL YEAR - RESIDENT		110.00	150.00		
4-WHEEL VEHICLE - SECOND SEMESTER		80.00	100.00		
4-WHEEL VEHICLE - SUMMER SESSIONS C, D, F, & G		55.00	75.00		
4-WHEEL VEHICLE - SUMMER SESSION		55.00	75.00		
4-WHEEL VEHICLE - SUMMER SESSION A - 1 WEEK		10.00	25.00		
4-WHEEL VEHICLE - SUMMER SESSION B - 3 WEEKS		30.00	45.00		
4-WHEEL VEHICLE - SUMMER SESSION E & H - 4 WEEKS		40.00	65.00		
REPLACEMENT PERMIT		32.00	40.00		
TEMPORARY REGISTRATION - WEEKLY		10.00	10.00		
INNOVISTA GARAGES (MONTHLY)		100.00	110.00		
GREEK VILLAGE/SEMESTER		260.00	300.00		
GREEK VILLAGE LUNCH/ DINNER PARKING UPGRADE			50.00		
STUDENT RESERVED SPACE - GARAGE - PENDLETON (MONTHLY)		100.00	110.00		
STUDENT RESERVED SPACE - GARAGE - SENATE (MONTHLY)		100.00	110.00		
STUDENT RESERVED SPACE - GARAGE - BLOSSOM (MONTHLY)		100.00	110.00		
STUDENT GUARANTEED SPACE - GARAGE - BULL (MONTHLY)		100.00	110.00		
STUDENT GUARANTEED SPACE - GARAGE - PENDLETON (MONTHLY)		100.00	110.00		
WRECKER CALL - LOCAL		125.00	150.00		
FACULTY/STAFF - RESERVED (MONTHLY)		110.00	118.33		
FACULTY/STAFF - GARAGE - INNOVISTA GARAGES (MONTHLY)		65.00	73.33		
FACULTY/STAFF - GARAGE (EXCLUDES INNOVISTA GARAGES - MONTHLY)		65.00	73.33		
FACULTY/STAFF - SURFACE LOT PERMIT - Z (MONTHLY)		12.00	13.25		
FACULTY/STAFF - SURFACE LOT PERMIT - OTHER THAN Z (MONTHLY)		20.00	25.00		
ORIENTATION PARKING FEE (DAILY)		3.00	5.00		
DAILY GARAGE PASS - NON RESERVED (DAILY)		8.00	10.00		
DAILY GARAGE PASS - RESERVED (DAILY)		10.00	25.00		
CONFERENCE/CAMPS WEEKLY PARKING AD/S LOTS		12.00	25.00		
DAILY CHARGE (SURFACE LOT) - NONRESERVED		8.00	10.00		
UNIVERSITY TECHNOLOGY SERVICES					
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS; FALL AND SPRING SEMESTERS - PER SEMESTER		76.00	76.00		
RESIDENCE HALL NETWORK & SECURITY SERVICE REQUIRED FEE FOR ON CAMPUS STUDENTS - SUMMER (PRORATED FOR PART OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE; FALL AND SPRING SEMESTERS - PER SEMESTER		57.00	57.00		
RESIDENCE HALL OPTIONAL FEE FOR TELEPHONE BUNDLED SERVICE - SUMMER (PRORATED FOR PORTIONS OF ONE SUMMER TERM)		57.00	57.00	57.00	57.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
USC AIKEN (74)					
UNDERGRADUATE - RESIDENT – TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION	75	10,428.00	10,428.00	869.00	869.00
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - FOUNDATION SCHOLARS – TUITION	76	7,821.00	7,821.00	651.75	651.75
UNDERGRADUATE – ATHLETIC NR & GENERAL SCHOLARSHIP	77	5,199.00	5,199.00	433.25	433.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
MASTER OF BUSINESS ADMINISTRATION – ONLINE PROGRAM RESIDENT AND NONRESIDENT PER CREDIT HOUR	11			450.00	450.00
RN TO BSN – ONLINE – RES AND NONRES / CREDIT HOUR				306.00	306.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
UNDERGRADUATE - RESIDENT, NONRESIDENT, SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10, 11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10, 11	170.00	170.00		
PACER 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 - THEA A374, EXSC A101, A106, A107, A140, A141, A142, A190, A191, A192, 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 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
HOUSING - DOUBLE - PER SEMESTER	61, 80	2,738.00	2,875.00		
HOUSING - SINGLE - PER SEMESTER	61, 80	3,242.00	3,404.00		
HOUSING - DOUBLE AS A SINGLE ROOM	61, 80	3,859.00	4,052.00		
HOUSING - TRIPLE - PER SEMESTER		1,630.00	1,712.00		
HOUSING - APPLICATION FEE - NONREFUNDABLE		25.00	25.00		
HOUSING - APPLICATION FEE - REFUNDABLE		125.00	125.00		
HOUSING - MAYMESTER SINGLE		347.00	364.00		
HOUSING - MAYMESTER DOUBLE		287.00	301.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) SINGLE		1,123.00	1,179.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) SINGLE - PRORATED FOR EACH PORTION OF TERM		1,469.00	1,542.00		
HOUSING - FULL SUMMER TERM (EXCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		987.00	1,036.00		
HOUSING - FULL SUMMER TERM (INCLUDING MAYMESTER) DOUBLE - PRORATED FOR EACH PORTION OF TERM		1,273.00	1,337.00		
HOUSING - DOUBLE - PER SEMESTER (AIKEN COUNTY RESIDENT)	80	2,259.00	2,372.00		
HOUSING - SINGLE - PER SEMESTER (AIKEN COUNTY RESIDENT)	80	2,701.00	2,836.00		
HOUSING - DOUBLE AS A SINGLE ROOM (AIKEN COUNTY RESIDENT)	80	3,185.00	3,344.00		
HOUSING - DOUBLE - PER SEMESTER (GREEK HOUSING)	80	2,508.00	2,633.00		
HOUSING - DOUBLE AS A SINGLE ROOM (GREEK HOUSING)	80	3,547.00	3,724.00		
HOUSING - DOUBLE - PER SEMESTER (NEW AIKEN COUNTY RESIDENT)	84		1,250.00		
HOUSING - SINGLE - PER SEMESTER (NEW AIKEN COUNTY RESIDENT)	84		1,750.00		
HOUSING - DOUBLE AS A SINGLE ROOM (NEW AIKEN COUNTY RESIDENT)	84		2,250.00		
MEAL PLAN A (UNLIMITED MEALS/WK +\$100 DECL BALANCE)		1,630.00			
MEAL PLAN B (11 MEALS/WEEK + \$300 DECL BALANCE)		1,630.00			
MEAL PLAN C (6 MEALS PER WEEK + \$600 DECL BALANCE)		1,630.00			
MEAL PLAN A (UNLIMITED MEALS/WK +\$105 DECL BALANCE)			1,716.00		
MEAL PLAN B (11 MEALS/WEEK + \$315 DECL BALANCE)			1,716.00		
MEAL PLAN C (6 MEALS PER WEEK + \$630 DECL BALANCE)			1,716.00		
MEAL PLAN D (DECL BALANCE)		875.00	923.00		
MEAL PLAN E (BLOCK 50 + \$125 DECLINING BALANCE)		543.00			
MEAL PLAN F (BLOCK 30 + \$80 DECLINING BALANCE)		350.00			
MEAL PLAN E (BLOCK 50 + \$132 DECLINING BALANCE)			572.00		
MEAL PLAN F (BLOCK 30 + \$84 DECLINING BALANCE)			369.00		
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	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		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
TRAFFIC VIOLATIONS: FAILURE TO OBEY OFFICERS' INSTRUCTIONS		50.00	50.00		
BOOTING FINE		50.00	50.00		
SMOKING FINE		25.00	25.00		
RUTH PATRICK CENTER - REGISTRATION AND MATERIALS		FEE VARIES - \$25-\$150 PER COURSE			
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES - PER CREDIT HOUR	21	66.00	66.00		
JUDICIAL AFFAIRS FINE - FAILURE TO COMPLY OR COMPLETE SANCTIONS - PER INCIDENT		25.00	25.00		
USC BEAUFORT (81)					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,172.00	5,172.00	431.00	431.00
UNDERGRADUATE - NONRESIDENT - TUITION	82	10,695.00	10,695.00	891.25	891.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP	76	8,022.00	8,022.00	668.50	668.50
UNDERGRADUATE - ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	83	5,172.00	5,172.00	431.00	431.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		168.00	168.00	14.00	14.00
UNDERGRADUATE - RESIDENT, NONRESIDENT SCHOLARSHIP, ACTIVE DUTY MILITARY - 17 HOURS AND ABOVE	10	80.00	80.00		
UNDERGRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10	208.00	208.00		
GRADUATE - RESIDENT - 17 HOURS AND ABOVE	10,11	80.00	80.00		
GRADUATE - NONRESIDENT - 17 HOURS AND ABOVE	10,11	170.00	170.00		
INTERNATIONAL PARTNER UNIVERSITY UNDERGRAD TUITION		6,180.00	6,180.00	515.00	515.00
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		
EDUCATION TESTING FEE - ONE TIME			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		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			
HOUSING FEES - SINGLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	3,690.00	3,865.00		
HOUSING FEES - FALL II/ SPRING II - PER SEMESTER	88, 89	2,200.00			
HOUSING FEES - SUMMER DAILY RATE (USCB STUDENT/ USCB INTERN)	88, 89	20.00	21.00		
HOUSING FEES - SUMMER MONTHLY RATE (USCB STUDENT/ USCB INTERN)	88, 89	600.00	630.00		
HOUSING FEES - SUMMER DAILY RATE - INDIVIDUAL/ SHORT TERM GROUPS (LESS THAN 30 DAYS)	88, 89	30.00	31.50		
HOUSING FEES - SUMMER - LONG TERM GROUPS (30 DAYS OR MORE) - PER NIGHT	88, 89	24.00	25.00		
HOUSING FEES - SUMMER MONTHLY RATE -INDIVIDUAL	88, 89	900.00	945.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
HOUSING FEES - DOUBLE ROOM - FALL AND SPRING - PER SEMESTER	88, 89	2,740.00	2,870.00		
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 ROOM FEE - EARLY CHECK-IN			50.00		
HOUSING APPLICATION FEE	88	50.00	50.00		
MANDATORY MEAL PLANS FOR RESIDENT AND COMMUTER STUDENTS (88, 89, 90)					
PLAN 1 - WEEKLY 15 + \$200 DECLINING BALANCE		1,795.00			
PLAN 2 - BLOCK 160 + \$250 DECLINING BALANCE		1,795.00			
PLAN 1 - UNLIMITED + \$300 DECLINING BALANCE			2,395.00		
PLAN 2 - BLOCK 160 + \$300 DECLINING BALANCE			1,920.00		
PLAN 3 - UNLIMITED + \$200 DECLINING BALANCE MEAL EXCHANGE		2,165.00	2,265.00		
PLAN 4 - BLOCK 50 + \$250 DECLINING BALANCE		775.00	775.00		
PLAN 5 - BLOCK 30 + \$75 DECLINING BALANCE		360.00	375.00		
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		
USC UPSTATE (91, 92)					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,604.00	5,604.00	467.00	467.00
UNDERGRADUATE - NONRESIDENT - TUITION		11,355.00	11,355.00	946.25	946.25
UNDERGRADUATE - NONRESIDENT SCHOLARSHIP - TUITION	76	8,517.00	8,517.00	709.75	709.75
UNDERGRADUATE - ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP	93	5,604.00	5,604.00	467.00	467.00
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
TECHNOLOGY FEE		140.00	140.00	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 - UNDERGRADUATE TUITION RATE	94	8,104.00	9,104.00	675.50	758.75
INTERNATIONAL PARTNER UNIVERSITY STUDENTS - GRADUATE TUITION RATE			10,367.00		864.00
INTERNATIONAL ENROLLMENT FEE			200.00		
SEVIS MAINTENANCE FEE (ENTERING SEMESTER ONLY)			100.00		
SOAR (STUDENT ORIENTATION, ADVISEMENT & REGISTRATION) FEE			15.00		
TRANSPORTATION FEE (OPTIONAL)			200.00		
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		
BUSINESS COURSE FEE - ACCT 331, 332, 333, 335, 336, 347, 348, 432, 433, 435, 436, 437, 438, 455; BADM 399, 478, 498, 499; FINA 363, 364, 365, 366, 367, 455, 461; MGMT 371, 372, 374, 377, 378, 380, 390, 455, 471, 475, 476; MKTG 350, 351, 352, 354, 355, 356, 451, 452, 454, 455, 456, 457, 458, 459; ECON 301, 303, 311, 322, 326, 455; ENTR 393, 455, 492; LSCM 381, 382, 383, 384, 455; MSBA 700, 705, 710, 715, 720, 730, 740, 745, 750, 755, 760, 765, 770, 775, 780, 790, 796, 798	95	45.00	45.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
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; HIMS U141, U216, U413; 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 -FALL & SPRING	97	50.00	100.00		
HOUSING FEES - APPLICATION FEE - NONREFUNDABLE - APPLIES TO ALL STUDENTS - SUMMER	97	50.00	50.00		
HOUSING FEES - ADVANCE ROOM PAYMENT- REFUNDABLE PRIOR TO JUNE 1ST - APPLIES TO ALL STUDENTS	97	100.00			
HOUSING FEES - PALMETTO VILLAS - DOUBLE - PER SEMESTER (UNITS 1,9,10,11)	97		3,250.00		
HOUSING FEES - PALMETTO VILLAS - THREE BEDROOM SINGLE PER SEMESTER (Unit 5)	97		3,750.00		
HOUSING FEES - DOUBLE - PALMETTO VILLAS - PER SEMESTER	97	2,670.00	2,765.00		
HOUSING FEES - DOUBLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	3,007.00	3,112.00		
HOUSING FEES - SINGLE - PALMETTO HOUSE/ MAGNOLIA HOUSE - PER SEMESTER	97	3,602.00	3,728.00		
HOUSING FEES - SINGLE - PALMETTO VILLAS - PER SEMESTER	97	4,000.00	4,140.00		
HOUSING FEES - DOUBLE AS SINGLE - PALMETTO HOUSE (SUPER SINGLE) - PER SEMESTER	97	3,758.00	3,890.00		
HOUSING FEES - DOUBLE AS SINGLE - MAGNOLIA HOUSE (SUPER SINGLE) - PER SEMESTER	97	3,758.00	3,890.00		
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			
PALMETTO HOUSE/MAGNOLIA HOUSE/ PALMETTO VILLAS LOFT BED FEE		75.00			
TECHNOLOGY FEE – RESIDENTIAL HOUSING – PER SEMESTER		50.00	75.00		

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
HOUSING FEE – RESIDENTIAL ACTIVITY FEE – PER SEMESTER		20.00	35.00		
HOUSING FEE – 8.5 MONTH HOUSING CONTRACT DIFFERENTIAL		475.00	475.00		
MANDATORY MEAL PLANS FOR RESIDENT STUDENTS					
MEAL PLAN - PLATINUM PLUS - 19 MEALS PER WEEK, 200 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK		2,135.00	2,248.00		
MEAL PLAN - PLATINUM - 19 MEALS PER WEEK, 200 SPARTAN POINTS	98	2,013.00	2,119.00		
MEAL PLAN - VILLA GOLD PLUS - 9 MEALS PER WEEK IN THE CLC CAFÉ, 250 SPARTAN POINTS, AND 5 RETAIL SWIPES PER WEEK		1,812.00	1,908.00		
MEAL PLAN - VILLA GOLD - 9 MEALS PER WEEK IN THE CLC CAFÉ AND 250 SPARTAN POINTS	98	1,690.00	1,779.00		
MEAL PLAN - VILLA SILVER - 100 BLOCK PLAN - 100 SWIPES THROUGHOUT THE SEMESTER IN THE CLC CAFÉ AND 575 SPARTAN POINTS	98	1,690.00	1,779.00		
MANDATORY MEAL PLANS FOR COMMUTER STUDENTS					
MEAL PLAN – SPARTAN COMMUTER PLAN	99	100.00	125.00		
OPTIONAL MEAL PLANS					
MEAL PLAN - \$450 FLEX		400.00	400.00		
MEAL PLAN - \$220 FLEX		200.00	200.00		
MEAL PLAN - \$165 FLEX		150.00	150.00		
HEALTH INSURANCE - (STUDENTS WITHOUT COVERAGE) - CONTRACT W/THIRD PARTY	19	2,880.00	3,205.00		
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		
PALMETTO COLLEGE – OFFERED BY USC CAMPUSES IN AIKEN, BEAUFORT, COLUMBIA, AND UPSTATE					
FOUR YEAR ONLINE DEGREE COMPLETION PROGRAMS (103, 114)					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	5,199.00	5,199.00	433.25	433.25
UNDERGRADUATE - NONRESIDENT - TUITION		10,428.00	10,428.00	869.00	869.00
NURSING COURSE FEE PER HOUR				40.00	40.00
TECHNOLOGY FEE		156.00	156.00	13.00	13.00
MATRICULATION FEE	16	75.00	75.00		
APPLICATION FEE		Campus Specific		Campus Specific	
REGIONAL PALMETTO COLLEGES					
USC LANCASTER, SALKEHATCHIE, SUMTER, AND UNION (104)					
GENERAL					
UNDERGRADUATE - RESIDENT - TUITION	3, 4	3,579.00	3,579.00	298.25	298.25
UNDERGRADUATE - NONRESIDENT - TUITION		8,919.00	8,919.00	743.25	743.25
UNDERGRADUATE – ATHLETIC NR SCHOLARSHIP & GENERAL SCHOLARSHIP		3,579.00	3,579.00	298.25	298.25
ACTIVE DUTY MILITARY UNDERGRADUATE - TUITION	9	3,000.00	3,000.00	250.00	250.00
PALMETTO PATHWAY PROGRAM (PALMETTO COLLEGE) SC RESIDENT		3,498.00	3,498.00	291.50	291.50
PALMETTO PATHWAY PROGRAM FEE - FALL		1,388.00	1,388.00		
PALMETTO PATHWAY PROGRAM FEE - SPRING		1,168.00	1,168.00		
PALMETTO PATHWAY PROGRAM DEPOSIT		750.00	750.00		
TECHNOLOGY FEE		200.00	200.00	17.00	17.00
APPLICATION FEE - DEGREE SEEKING		40.00	40.00		
APPLICATION FEE - NON-DEGREE SEEKING		10.00	10.00		
APPLICATION FEE – RE-ADMITS		10.00	10.00		
LAB FEE - (MATH 141, 142)		60.00	60.00		
PRE-NURSING ENRICHMENT FEE FOR ALL NURSING STUDENTS IN YEAR 1 AND 2 OF NURSING PROGRAM	56	408.00	408.00	34.00	34.00
LABORATORY SCIENCES COURSE FEE - PER COURSE		40.00	40.00		
MATRICULATION FEES	16	50.00	50.00		
DUAL ENROLLMENT - INCLUDES PACE HIGH SCHOOL COURSES PER CREDIT HOUR	105			80.00	80.00

FEE DESCRIPTION	NOTES	FULL-TIME (1)		PART-TIME (1)	
		CURRENT 2023-24	PROPOSED 2024-25	CURRENT 2023-24	PROPOSED 2024-25
USC LANCASTER (106)					
ORIENTATION FEE - SPRING SEMESTER		50.00	50.00		
ORIENTATION FEE - FALL SEMESTER		50.00	50.00		
NEW FRESHMAN VIRTUAL ORIENTATION		25.00	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		
USC SALKEHATCHIE					
ORIENTATION FEE		50.00	50.00		
LAB FEE – ALL THEA COURSES		20.00	20.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		10.00	10.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
PARKING FINES – HANDICAP VIOLATION – 1 ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2 ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3 RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
STUDENT ID FEE – MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		
USC SUMTER					
LANGUAGE LAB FEE - FREN V121; FREN V122 SPAN V109; SPAN V110; SPAN V121; SPAN V122		20.00	20.00		
LAB FEE – ALL ARTS STUDIO		20.00	20.00		
LAB FEE – ALL PEDU COURSES		10.00	10.00		
STUDENT ID FEE - MADE AFTER FIRST WEEK OF CLASS OR REPLACEMENT		25.00	25.00		
REINSTATEMENT FEE FOR STUDENTS DROPPED FOR NON-PAYMENT		50.00	50.00		
MEAL PLAN – OPTIONAL – FIRE ANT WHITE: 25 MEALS PER SEMESTER		250.00	250.00		
MEAL PLAN – OPTIONAL – FIRE ANT BLACK: 70 MEALS PER SEMESTER		550.00	579.00		
MEAL PLAN – OPTIONAL – FIRE ANT RED: 126 MEALS PER SEMESTER		900.00	948.00		
MEAL PLAN - OPTIONAL - FIRE ANT GREY: 200 MEALS PER SEMESTER		1,400.00	1,474.00		
PARKING AND SECURITY - FALL AND SPRING SEMESTER		65.00	65.00		
PARKING AND SECURITY- SUMMER		30.00	30.00		
PARKING FINES – HANDICAP VIOLATION – 1ST OFFENSE		25.00	25.00		
PARKING FINES – HANDICAP VIOLATION – 2ND OFFENSE		50.00	50.00		
PARKING FINES – HANDICAP VIOLATION – 3RD OFFENSE		100.00	100.00		
PARKING FINES – OTHER		20.00	20.00		
PARKING FINES – PERMIT IMPROPERLY DISPLAYED		10.00	10.00		
USC UNION					
SECURITY AND PARKING - FALL AND SPRING SEMESTER		40.00	40.00		
SECURITY AND PARKING - SUMMER		10.00	10.00		
PARKING FINE - HANDICAP VIOLATION		50.00	50.00		
PARKING FINE - OTHER		20.00	20.00		

UNIVERSITY OF SOUTH CAROLINA FEE SCHEDULE

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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 2024 become effective in Fall 2024.
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 for Columbia or by the Office of the Chancellor at the comprehensive institutions. See Columbia Specially Priced Online Degree Programs: https://sc.edu/about/offices_and_divisions/bursar/tuition_and_required_fees/index.php
13) USC Columbia - Undergraduate application fee waived only for domestic students who present a valid College Board, ACT, NACAC, Coalition, or Common App application fee waiver; who are dependents of current USC-Columbia faculty or staff; or who are military students applying for 2-year military associate's degree at Fort Jackson. Graduate school application fees are retained by the General Fund, except for the \$50 Moore School of Business additional amount. Additional graduate application fee waivers may be granted at the discretion of the Graduate School.
14) The Study Abroad Exchange Program Deposit applied to tuition and fees in the semester in which the study abroad exchange program occurs. The deposit is non-refundable after payment is received.
15) The Gamecock Gateway program is a partnership between the University of South Carolina Columbia (USC) and Midlands Technical College (MTC) to provide an academic and residential link between the two institutions. The Gamecock Gateway program is offered by invitation only and offers a residential experience on or near the USC campus. Students will pursue transfer compliant course work at MTC, while benefitting from a variety of support programs and student services offered by each institution. Upon successful completion of the one-year academic program in Gamecock Gateway, students will be eligible to fully matriculate at USC. The deposit is non-refundable.
16) The matriculation fee is paid only once by undergraduate degree-seeking students during their entering semester through the campus where they initially enroll. The fee will be charged again if a student enrolls in a masters or doctoral program of study. For the USC Columbia campus, a portion of the fee is allocated to Arts & Sciences for new student placement testing.
17) Capstone Scholar fee is payable in student's first and second year of the program.
18) The optional athletic event fee includes per semester athletics activity charge and the athletics bond charge. For the student to elect the fee, the undergraduate student is required to have a minimum of six credit hours and graduate student is required to have one credit hour. Students participating in university-approved internships, practicums, co-ops or z-status as part of their academic program of study are eligible to pay the optional athletic fee during the semester of participation as long as they meet the one-credit hour minimum.
19) Insurance charge as required for undergraduate students (6 hours or more), graduate students (9 hours or more), graduate assistants, and international students; proof of insurance is required to be eligible for the exemption of this coverage. Other students, not required to provide proof of insurance, may opt into the third-party program.
20) Mandatory Study Abroad Insurance is based on a \$360 academic year rate (or current contract, whichever is greater) that is pro-rated for length of time the student spends abroad.
21) Dual Enrollment Courses - USC Columbia, USC Aiken, USC Beaufort and USC Upstate may waive the dual enrollment charge or charge less than the \$66 per credit hour rate with 4% fee waiver capacity for resident students. This rate applies to full and part time students regardless of status. The \$66 per credit hour rate is a minimum. The course charge may not exceed the resident credit hour tuition for each USC Campus.
22) Reinstatement Fee is assessed to students who have been dropped from their classes due to nonpayment and wish to be re-enrolled in classes for the same term. This fee is assessed per occurrence.
23) Certified Teacher Rate is \$515.00 for resident students per hour for the Columbia campuses. This rate is a 10% reduction to the regular resident graduate rate. The rate is \$620.00 for nonresident students per hour for the Columbia campus (50% of Nonresident Graduate rate). The Certified Teacher Rate for Aiken, Beaufort, and Upstate is \$362.25 for resident students per hour and \$413.00 for nonresident students per hour. The Certified Teacher rate applies to regular graduate courses only and not to any program with a separate program or credit hour fee. Fee applies to part time students only.
24) Supervisory Teacher Rate is \$5 per credit hour for non-Columbia campuses and \$50 per credit hour for Columbia campus.
25) Professional Development contract courses ranging from \$4,000 to \$12,000 per course based on maximum of 25 students; additional students beyond 25 may enroll for a fee prorated from the base fee. The Chief Financial Officer must approve contract course amounts in advance. Fee assessed only for non-degree seeking students.
26) Any special course fees to cover materials, travel, or other special costs above normal tuition must be approved in advance by the Provost. Special OSP courses assessed at Board mandated fee rates. 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).

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28) The High School Drama Conservatory is a three-week immersive theatre experience. The residential student is housed in a University dormitory, night and weekend activities and all meals are provided.
29) Students paying program specific fees for professional or graduate programs will be assessed an additional per credit hour charge for hours outside of the program.
30) Joint JD/Moore School of Business programs will be assessed MSB Master's program fees on a pro-rata basis for all MSB courses required for the MSB program commensurate with the Joint JD/MSB program. Fees will be assessed each term in accordance with total program fee and payment schedule outlined in the DMSB schedule of fee payments, regardless of whether a DMSB course is taken in given term.
31) Moore School of Business requires additional \$50 application fee for graduate students. Applicants required to pay \$50 graduate school application and \$50 Moore School of Business application fee.
32) Non Refundable Confirmation fee for all Moore School Graduate Master's Degree programs (part-time & full-time).
33) Fees assessed on total program fee basis except for the Professional Master of Business Administration degree program (PMBA), Professional Master of Business Administration for Banking, Master of Arts in Economics (MAEC), Master of Accountancy (MACC), Master of Science in Business Analytics (MSBA), and Master of International Business Program (MIB) which are assessed on the per credit hour basis. Master of Human Resources (MHR) part-time rate is for refund purposes only and not to be assessed.
34) This rate is for active duty military in the Master of Business Administration – One Year Program.
35) This rate is for the Master of Business Administration – One Year Program Department of Defense Comptrollership concentration that are active duty and civilian DOD employees.
36) Nonrefundable Confirmation fee for all Moore School PhD programs.
37) DMSB Enrichment Fees applies to all Undergraduate students in the Moore School of business including freshmen, sophomores, juniors and seniors. This fee is assessed in Fall and Spring semesters. Part time students are assessed the per credit hour rate.
38) 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.
39) 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.
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: https://sc.edu/study/colleges_schools/moore/study/management_science/degree_programs/masters_business_analytics/index.php .
59) All College of Pharmacy students retaking a course during the summer terms are required to pay the per credit hour rate for the repeated course in addition to the regular summer program fee.

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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) Aiken may offer a time-limited discounted rate up to 15% for qualified students on occasion.
62) Arnold School of Public Health – Doctor of Physical Therapy (DPT) – Tuition rate was approved for assessment beginning Fall 2016 to apply to all new students admitted to the DPT program who begin matriculating after Summer 2016 semester. Currently enrolled students as of Summer 2016 will be exempt from this rate and be assessed the rate notated as Currently Enrolled students. Students also pay the Health Professions fee.
63) Seat Confirmation Fee for Communication Sciences and Disorders - One-time fee applied toward student's tuition.
64) Korean MSW Program - Social Work - The full time rate is for the complete program of 60 credit hours. Students are assessed tuition per credit hour.
65) USC Columbia Housing - Housing contract cancellation and fines and damages. Please refer to University Housing for details on cancellation dates and charges and all fines and damage charges. Housing charges a \$100 deposit for room confirmation. This deposit is applied to the Fall room charge.
66) USC Columbia Housing - Students living in Maxcy, Preston, Green Quad, Rhodos, and Galen Health Sciences living-learning communities will be assessed the enrichment fee in addition to the Educational/RHA Fee.
67) University Libraries - Please refer to full schedule of fees and fines for University Libraries available on the USC website.
68) Continuing Education - Please refer to full schedule of fees for Continuing Education programs available on the USC website.
69) Post Office: Postal Service rates are determined by the 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. 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 were temporarily waived during FY24 and will 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) The rate applies to all newly enrolled USC Aiken students (Freshmen and Transfer Students) who would normally fall inside the 35-mile zone and are not required to live in University Housing.
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.

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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.
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 fulltime freshmen are required to live on campus and those under 35 miles radius to campus must file for exemption.
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 http://www.sc.edu/study/academic_overview/online_education/degree_completion/degreeprograms/index.php for list of degrees offered at this rate.
104) Palmetto College Campuses – Application fees may be waived for new applicants to Palmetto College Campuses (Lancaster, Salkehatchie, Sumter, Union) for College application days, financial hardship or to strategically address recruitment efforts identified annually through the enrollment management planning process.
105) Dual Enrollment Courses – Dual Enrollment Rate will be equal to the current LTAP rate per credit hour or \$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 of 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: https://www.sc.edu/study/colleges_schools/law/law_library/about/library_fees_charges.php ; Service Fees: https://www.sc.edu/about/offices_and_divisions/communications/services/printing/sprints_student_printing/index.php
113) Payment is accepted by electronic check and credit card. Credit card payments will incur a 2.5% processing fee.
114) Courses offered at Ft. Jackson through Palmetto College are identified by section numbers starting with "Z" and incur lab fees at the same rate as USC Columbia courses.
115) Carolina Online rate available for specific programs at participating institutions.
116) For more information on student conduct fees please visit https://sc.edu/about/offices_and_divisions/student_conduct_and_academic_integrity/index.php .
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) Educational Materials Program funds are loaded to students' Carolina Card for use in the bookstore. Participation in this program is optional.

**ANNUAL UNDERGRADUATE TUITION AND REQUIRED FEES COMPARISON
SOUTH CAROLINA PUBLIC HIGHER EDUCATION INSTITUTIONS
ACADEMIC YEARS 2022-23, 2023-24, 2024-25**

INSTITUTIONS	2022-23		2023-24		2024-25	
	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT	RESIDENT	NON-RESIDENT
RESEARCH INSTITUTIONS						
USC Columbia	\$12,688	\$33,928	\$12,688	\$34,934	\$12,688	\$36,298
Clemson University	15,120	38,112	15,120	39,064	NOT AVAILABLE	
Medical University of S.C.	12,427	16,912	12,427	17,313		
TEACHING INSTITUTIONS						
USC Aiken	10,710	21,168	10,710	21,168	10,710	21,168
USC Beaufort	10,680	21,726	10,680	21,726	10,680	21,726
USC Upstate	11,488	22,990	11,488	22,990	11,488	22,990
The Citadel	13,140	36,396	13,140	37,940	NOT AVAILABLE	
College of Charleston	12,518	35,338	12,518	36,398		
Coastal Carolina University	11,640	28,490	11,640	29,628		
Francis Marion University	11,160	21,544	11,160	21,544		
Lander University	11,700	21,300	11,700	21,300		
South Carolina State University	11,060	21,750	11,060	21,750		
Winthrop University	15,306	29,636	15,306	29,636		
REGIONAL PALMETTO COLLEGES						
	7,558	18,238	7,558	18,238	7,558	18,238
TECHNICAL COLLEGES						
Average Technical College	4,844	8,944	4,893	9,051	NOT AVAILABLE	
High Technical College	5,664	13,812	5,696	13,812		
Low Technical College	4,372	6,024	4,448	6,024		

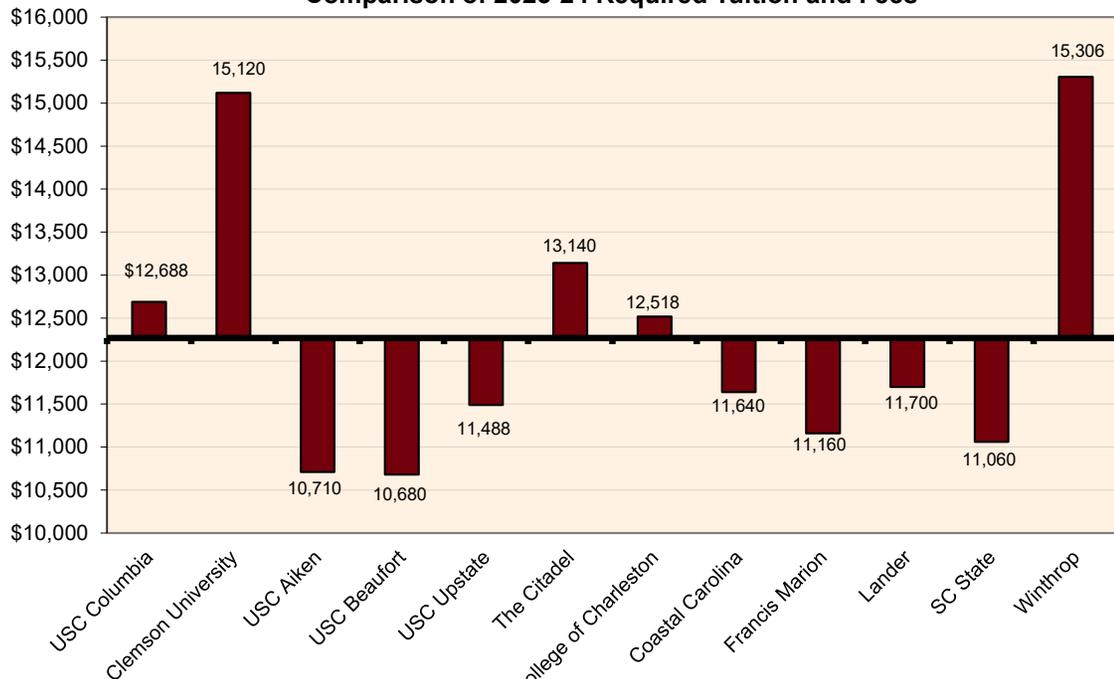
Notes: All tuition and required fees at USC include a technology fee.

FY2023 and FY2024 tuition and required fee information from CHE Website and USC Fee Schedule.

FY2025 for USC from Executive Committee budget proposal to Board of Trustees.

Tuition and required fees for some non-USC institutions are unknown for FY2025. Data will be provided at a later date.

Comparison of 2023-24 Required Tuition and Fees



Average Required Tuition and Fees = \$12,268

UNIVERSITY OF SOUTH CAROLINA			
DISTRIBUTION OF TUITION PER SEMESTER			
STUDENT/RESIDENCY STATUS	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
Columbia - Undergraduate			
Resident Undergraduate Tuition:			
Educational and General	\$ 5,262.50	\$ -	\$ 5,262.50
Institution Bond	319.50	-	319.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	-	-	-
Maintenance 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
Total Tuition	\$ 6,144.00	\$ -	\$ 6,144.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 15,889.50	\$ 682.00	\$ 16,571.50
Institution Bond	734.50	-	734.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Maintenance 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
Total Tuition	\$ 17,267.00	\$ 682.00	\$ 17,949.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
Columbia - Graduate			
Resident Graduate Tuition:			
Educational and General	\$ 5,985.50	\$ -	\$ 5,985.50
Institution Bond	319.50	-	319.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	-	-	-
Maintenance 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
Total Tuition	\$ 6,867.00	\$ -	\$ 6,867.00
Non-resident Graduate Tuition:			
Educational and General	\$ 13,885.50	\$ -	\$ 13,885.50
Institution Bond	351.50	-	351.50
Transportation Fee	28.00	-	28.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Maintenance 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
Total Tuition	\$ 14,880.00	\$ -	\$ 14,880.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
Columbia - Law			
Resident Law School Tuition:			
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	-	-	-
Maintenance 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
Total Tuition	\$ 10,161.00	\$ -	\$ 10,161.00
Non-resident Law School Tuition:			
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
Maintenance 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
Total Tuition	\$ 19,050.00	\$ -	\$ 19,050.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
Columbia - Medicine			
Resident Med Tuition:			
Educational and General	\$ 19,897.50	\$ -	\$ 19,897.50
Institution Bond - SOM	1,090.00	-	1,090.00
Wellness Center	105.00	-	105.00
Maintenance Reserve - SOM	22.50	-	22.50
Health Services	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 21,444.00	\$ -	\$ 21,444.00
Non-resident Med Tuition:			
Educational and General	\$ 40,947.50	\$ -	\$ 40,947.50
Institution Bond - SOM	2,090.00	-	2,090.00
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Maintenance Reserve - SOM	22.50	-	22.50
Health Services	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 43,575.00	\$ -	\$ 43,575.00
Greenville - Medicine			
Resident Med Tuition:			
Educational and General	\$ 20,987.50	\$ -	\$ 20,987.50
Wellness Center	105.00	-	105.00
Maintenance Reserve - SOMG	22.50	-	22.50
Student Health	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 21,444.00	\$ -	\$ 21,444.00
Non-resident Med Tuition:			
Educational and General	\$ 43,037.50	\$ -	\$ 43,037.50
Wellness Center	105.00	-	105.00
Athletic Bond	81.00	-	81.00
Maintenance Reserve - SOMG	22.50	-	22.50
Student Health	190.00	-	190.00
Campus Activity	87.00	-	87.00
Athletic Activity	52.00	-	52.00
Total Tuition	\$ 43,575.00	\$ -	\$ 43,575.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
USC Aiken			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,654.00	\$ -	\$ 4,654.00
Institution Bond	166.00	-	166.00
Renovation Reserve	12.00	-	12.00
Student Health	42.00	-	42.00
Campus Activity	32.00	-	32.00
Athletic Activity	288.00	-	288.00
Campus Media	5.00	-	5.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 9,883.00	\$ -	\$ 9,883.00
Institution Bond	166.00	-	166.00
Renovation Reserve	12.00	-	12.00
Student Health	42.00	-	42.00
Campus Activity	32.00	-	32.00
Athletic Activity	288.00	-	288.00
Campus Media	5.00	-	5.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
USC Beaufort			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,624.00	\$ -	\$ 4,624.00
Institution Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Athletic Activity	301.00	-	301.00
Total Tuition	\$ 5,172.00	\$ -	\$ 5,172.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,147.00	\$ -	\$ 10,147.00
Institution Bond	89.00	-	89.00
Renovation Reserve	47.00	-	47.00
Campus Activity	111.00	-	111.00
Athletic Activity	301.00	-	301.00
Total Tuition	\$ 10,695.00	\$ -	\$ 10,695.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
USC Upstate			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,605.00	\$ -	\$ 4,605.00
Institution Bond	295.00	-	295.00
Renovation Reserve	85.00	-	85.00
Campus Activity	144.00	-	144.00
Athletic Activity	475.00	-	475.00
Total Tuition	\$ 5,604.00	\$ -	\$ 5,604.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,356.00	\$ -	\$ 10,356.00
Institution Bond	295.00	-	295.00
Renovation Reserve	85.00	-	85.00
Campus Activity	144.00	-	144.00
Athletic Activity	475.00	-	475.00
Total Tuition	\$ 11,355.00	\$ -	\$ 11,355.00
USC Lancaster			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,239.00	\$ -	\$ 3,239.00
Renovation Reserve	50.00	-	50.00
Campus Activity	45.00	-	45.00
Athletic Activity	195.00	-	195.00
Gregory Wellness Center	50.00	-	50.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,579.00	\$ -	\$ 8,579.00
Renovation Reserve	50.00	-	50.00
Campus Activity	45.00	-	45.00
Athletic Activity	195.00	-	195.00
Gregory Wellness Center	50.00	-	50.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
USC Salkehatchie			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,472.00	\$ -	\$ 3,472.00
Renovation Reserve	34.00	-	34.00
Campus Activity	13.00	-	13.00
Athletic Activity	60.00	-	60.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,812.00	\$ -	\$ 8,812.00
Renovation Reserve	34.00	-	34.00
Campus Activity	13.00	-	13.00
Athletic Activity	60.00	-	60.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
USC Sumter			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,333.00	\$ -	\$ 3,333.00
Renovation Reserve	40.00	-	40.00
Athletic Activity	160.00	-	160.00
Campus Activity	46.00	-	46.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,673.00	\$ -	\$ 8,673.00
Renovation Reserve	40.00	-	40.00
Athletic Activity	160.00	-	160.00
Campus Activity	46.00	-	46.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
USC Union			
Resident Undergraduate Tuition:			
Educational and General	\$ 3,334.00	\$ -	\$ 3,334.00
Renovation Reserve	50.00	-	50.00
Campus Activity	195.00	-	195.00
Total Tuition	\$ 3,579.00	\$ -	\$ 3,579.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 8,674.00	\$ -	\$ 8,674.00
Renovation Reserve	50.00	-	50.00
Campus Activity	195.00	-	195.00
Total Tuition	\$ 8,919.00	\$ -	\$ 8,919.00
USC Regional Palmetto Colleges - Palmetto Program Courses			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,985.50	\$ -	\$ 4,985.50
Maintenance Reserve	33.50	-	33.50
Campus Activity	30.00	-	30.00
Palmetto Program Fee	150.00	-	150.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,214.50	\$ -	\$ 10,214.50
Maintenance Reserve	33.50	-	33.50
Campus Activity	30.00	-	30.00
Palmetto Program Fee	150.00	-	150.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
Palmetto College - Columbia			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,881.00	\$ -	\$ 4,881.00
Institution Bond	258.00	-	258.00
Maintenance Reserve	20.00	-	20.00
Student Services	40.00	-	40.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,078.00	\$ -	\$ 10,078.00
Institution Bond	290.00	-	290.00
Maintenance Reserve	20.00	-	20.00
Student Services	40.00	-	40.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Palmetto College - Aiken			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,899.00	\$ -	\$ 4,899.00
Institution Bond	228.00	-	228.00
Renovation Reserve	12.00	-	12.00
Student Services	60.00	-	60.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,128.00	\$ -	\$ 10,128.00
Institution Bond	228.00	-	228.00
Renovation Reserve	12.00	-	12.00
Student Services	60.00	-	60.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Palmetto College - Beaufort			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,899.00	\$ -	\$ 4,899.00
Institution Bond	63.00	-	63.00
Renovation Reserve	222.00	-	222.00
Student Services	15.00	-	15.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,128.00	\$ -	\$ 10,128.00
Institution Bond	63.00	-	63.00
Renovation Reserve	222.00	-	222.00
Student Services	15.00	-	15.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00

Total tuition does not include required campus technology fees.

STUDENT/RESIDENCY STATUS	CURRENT 2023-24	DOLLAR CHANGE	PROPOSED 2024-25
Palmetto College - Upstate			
Resident Undergraduate Tuition:			
Educational and General	\$ 4,899.00	\$ -	\$ 4,899.00
Institution Bond	165.00	-	165.00
Renovation Reserve	95.00	-	95.00
Student Services	40.00	-	40.00
Total Tuition	\$ 5,199.00	\$ -	\$ 5,199.00
Non-resident Undergraduate Tuition:			
Educational and General	\$ 10,128.00	\$ -	\$ 10,128.00
Institution Bond	165.00	-	165.00
Renovation Reserve	95.00	-	95.00
Student Services	40.00	-	40.00
Total Tuition	\$ 10,428.00	\$ -	\$ 10,428.00
Carolina Online - Resident & Non-Resident - Per Credit Hour			
Columbia			
Educational and General	\$ 316.00	\$ -	\$ 316.00
IT Infrastructure	17.00	-	17.00
Total Tuition	\$ 333.00	\$ -	\$ 333.00

Total tuition does not include required campus technology fees.

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2024-2025

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

Fall Enrollment (Majors)¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	30,852	31,244	32,641	4.47%
Part-Time	3,727	3,552	3,897	9.71%
Total Fall Enrollment	34,579	34,796	36,538	5.01%
Total Students:				
Undergraduate	26,781	27,280	28,429	4.21%
Graduate	6,726	6,466	6,298	-2.60%
Professional	1,072	1,050	1,811	72.48%
Total Fall Enrollment	34,579	34,796	36,538	5.01%
Full-Time Equivalent Students:				
Undergraduate	26,502	27,072	28,429	5.01%
Graduate	4,617	4,481	4,399	-1.83%
Professionals	1,137	1,121	1,082	-3.48%
Total FTE's	32,256	32,674	33,910	3.78%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Certificates	371	331	370	11.78%
Associates	-	1	-	-100.00%
Bachelors	6,509	6,345	6,409	1.01%
Masters	1,572	1,651	1,764	6.84%
Doctorates	346	368	409	11.14%
Professional and Other	331	333	385	15.62%
Total Degrees	9,129	9,029	9,337	3.41%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 104,104,254	\$ 122,315,832	\$ 138,975,298	13.62%
Public Service	40,107,653	43,782,238	46,676,911	6.61%
Scholarships	129,768,443	146,253,901	123,571,114	-15.51%
Other	2,777,215	10,266,574	4,357,991	-57.55%
Total	\$ 276,757,565	\$ 322,618,545	\$ 313,581,315	-2.80%

Full-Time Ranked Faculty¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	468	475	500	5.26%
Associate Professor	470	472	453	-4.03%
Assistant Professor	364	397	388	-2.27%
Instructors/Lecturers	253	299	313	4.68%
Librarian	108	107	104	-2.80%
Total	1,663	1,750	1,758	0.46%

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

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

USC Columbia Summary of Budgetary Changes FY2024 to FY2025

	Total Budgetary Changes
Sources of Funds for Allocation	
State Appropriations	
FY2024 Unbudgeted Appropriations	10,034,548
Tuition Mitigation	15,480,000
Joseph F. Rice School of Law	4,000,000
Anne Frank Center	500,000
Palmetto Poison Control Center	350,000
State Pay Plan	4,935,000
State Fringe Increase (Health)	2,770,000
Total State Appropriations Increases	38,069,548
Student Tuition and Enrollment Increase	
Student Enrollment Change - Academic Units	43,365,531
Student Enrollment Change - Support Units	(220,765)
Total Tuition and Enrollment Increase	43,144,766
Funds Available for Allocation	81,214,314
Allocation of Funds	
Support Unit Allocations	
Strategic Priorities	8,568,000
Required Cost Increases	11,361,290
Anne Frank Center	500,000
Support Unit Reduction	(220,765)
Total Allocations	20,208,525
Academic Allocations	
Strategic Priorities	47,622,079
Required Cost Increases - Mandates	9,033,710
Palmetto Poison Control Center	350,000
Joseph F. Rice School of Law	4,000,000
Total Allocations	61,005,790
Allocation of Funds	81,214,314
Net Funding Available for Allocation	-

Note: Carryforward is not budgeted until August 2024, therefore amount is not included in FY2025 Expenditure Budget.

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

**USC Columbia - FY2025
Recurring Funding Recommendations**

Required Cost Increases - Support Units

Fringe Benefits - Retirement and Health Insurance	1,638,786
Estimated Pay Plan	4,547,503
Utility Reserve	3,125,000
Legal Reserve	500,000
Facility Inspections	700,000
4% Fee Waiver Budget	550,000
Library - Subscription Increases	300,000
Total Required Cost Increases	11,361,290

Support Unit Funding Recommendations

DAF Compliance & Personnel	1,150,000
Carolina Card	180,000
Finance Systems	170,000
Access & Opportunity	300,000
Research	300,000
Communications	70,000
Staff Senate Awards	10,000
Development	3,000,000
Trades Wage Inflation	165,000
Trades Wage Inflation	35,000
Law Enforcement Wage Inflation	138,000
Research Infrastructure	3,050,000
Anne Frank Center	500,000
Offset to Decline in Direct Revenues	(220,765)
Total Support Unit Funding Recommendations	8,847,235

Academic Funding Recommendations

Strategic Priorities	47,622,079
Required Cost Increases - Mandates	9,033,710
Joseph F. Rice School of Law	4,000,000
Palmetto Poison Control Center	350,000
Total Academic Funding Recommendations	61,005,790
Total Recurring Funding Recommendations	81,214,314

CLXXX - COLUMBIA
Columbia Total
Total Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	88,432,676	(237,701,692)	(149,269,016)	89,150,268	(245,648,917)	(156,498,649)	4.84%
Undergraduate Tuition - Resident	143,294,666	0	143,294,666	150,185,747	0	150,185,747	4.81%
Undergraduate Tuition - Non-Resident	197,759,920	0	197,759,920	236,874,472	0	236,874,472	19.78%
Graduate	70,000,512	0	70,000,512	67,360,411	0	67,360,411	-3.77%
<i>Total Tuition</i>	499,487,774	(237,701,692)	261,786,082	543,570,897	(245,648,917)	297,921,980	13.80%
Tuition Discounting	135,000,000	0	135,000,000	135,000,000	0	135,000,000	0.00%
Total Fees	63,873,542	0	63,873,542	65,196,061	0	65,196,061	2.07%
General State Appropriations	194,210,870	0	194,210,870	227,430,418	0	227,430,418	17.10%
Direct State Appropriations	26,890,474	32,635,000	59,525,474	40,635,538	1,500,000	42,135,538	-29.21%
Indirect Cost Recovery (IDC) Revenue	25,422,478	0	25,422,478	33,644,063	0	33,644,063	32.34%
Grants, Contracts & Gifts	292,355,056	16,286,295	308,641,351	330,996,289	15,425,392	346,421,681	12.24%
Sales, Services & Other	239,650,940	(2,745,425)	236,905,515	256,549,813	(7,589,895)	248,959,918	5.09%
Total Revenue	1,476,891,134	(191,525,822)	1,285,365,312	1,633,023,079	(236,313,420)	1,396,709,659	8.66%
Direct Expenses:							
Salaries and Wages	(549,558,670)	(657,027)	(550,215,697)	(588,347,049)	(671,904)	(589,018,953)	7.05%
Fringe Benefits	(174,954,681)	(66,921,647)	(241,876,328)	(205,230,866)	(45,610,258)	(250,841,124)	3.71%
<i>Subtotal Personnel</i>	<i>(724,513,351)</i>	<i>(67,578,674)</i>	<i>(792,092,025)</i>	<i>(793,577,915)</i>	<i>(46,282,162)</i>	<i>(839,860,077)</i>	<i>6.03%</i>
Services	(140,867,807)	(2,999,722)	(143,867,529)	(164,544,535)	(5,231,939)	(169,776,474)	18.01%
Travel	(10,869,534)	0	(10,869,534)	(14,473,548)	0	(14,473,548)	33.16%
Utilities	(36,703,924)	(494,383)	(37,198,307)	(37,620,698)	223,523	(37,397,175)	0.53%
Supplies	(41,141,616)	(29,286)	(41,170,902)	(50,631,497)	413,548	(50,217,949)	21.97%
Tuition Discounting Costs	(135,000,000)	0	(135,000,000)	(135,000,000)	0	(135,000,000)	0.00%
Rents, Fixed Charges and Equipment	(92,839,176)	10,487,185	(82,351,991)	(99,994,364)	15,480,068	(84,514,296)	2.63%
Scholarships	(140,864,891)	270,000,000	129,135,109	(140,735,456)	278,000,000	137,264,544	-6.30%
Contingencies	(139,426,740)	0	(139,426,740)	(130,744,879)	0	(130,744,879)	-6.23%
Renovations	(22,500)	32,565,974	32,543,474	(511,459)	76,720,123	76,208,664	-134.17%
Debt Service	0	(19,600,284)	(19,600,284)	(275,000)	(18,061,788)	(18,336,788)	-6.45%
Other Strategic Contributions	(4,529,725)	0	(4,529,725)	(4,529,725)	0	(4,529,725)	0.00%
Depreciation Expense	0	(69,198,867)	(69,198,867)	0	(73,910,368)	(73,910,368)	6.81%
Other Charges	(52,379,847)	(16,715)	(52,396,562)	(66,091,535)	(5,468)	(66,097,003)	26.15%
<i>Subtotal Non-Personnel</i>	<i>(794,645,760)</i>	<i>220,713,902</i>	<i>(573,931,858)</i>	<i>(845,152,696)</i>	<i>273,627,699</i>	<i>(571,524,997)</i>	<i>-0.42%</i>
Total Direct Expenses	(1,519,159,111)	153,135,228	(1,366,023,883)	(1,638,730,611)	227,345,537	(1,411,385,074)	3.32%
Contras & Transfers:							
Contras & Recoveries	62,939,217	5,419,074	68,358,291	72,480,351	2,861,809	75,342,160	10.22%
Net Transfers	(17,717,921)	17,717,921	0	(172,871)	172,871	0	0.00%
Total Contras & Transfers	45,221,296	23,136,995	68,358,291	72,307,480	3,034,680	75,342,160	10.22%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	2,953,319	(15,253,599)	(12,300,280)	66,599,948	(5,933,203)	60,666,745	593.21%
Support Unit Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	2,953,319	(15,253,599)	(12,300,280)	66,599,948	(5,933,203)	60,666,745	593.21%
Model Allocations:							
Legacy Model Adjustment	0	0	0	0	0	0	0.00%
Participation Fee Payment	(113,854,539)	0	(113,854,539)	(128,231,051)	0	(128,231,051)	12.63%
Subvention	96,332,261	0	96,332,261	96,332,261	0	96,332,261	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(17,522,278)</i>	<i>0</i>	<i>(17,522,278)</i>	<i>(31,898,790)</i>	<i>0</i>	<i>(31,898,790)</i>	<i>-82.05%</i>
Strategic Initiative Funding	17,522,278	0	17,522,278	31,898,790	0	31,898,790	82.05%
Total Model Allocations	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	2,953,319	(15,253,599)	(12,300,280)	66,599,948	(5,933,203)	60,666,745	593.21%
Expense Budget Net (Increase) / Decrease	0	0	0	(65,994,314)	0	(65,994,314)	0.00%
Margin (Change in Fund Balance)	2,953,319	(15,253,599)	(12,300,280)	605,634	(5,933,203)	(5,327,569)	56.69%

CLXX - COLUMBIA
Columbia Total
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET			Total	FY2024-25 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	59,304,775	29,127,901	0	88,432,676	58,542,434	30,607,834	0	89,150,268	0.81%
Undergraduate Tuition - Resident	143,294,666	0	0	143,294,666	150,185,747	0	0	150,185,747	4.81%
Undergraduate Tuition - Non-Resident	197,759,920	0	0	197,759,920	236,874,472	0	0	236,874,472	19.78%
Graduate	70,000,512	0	0	70,000,512	67,360,411	0	0	67,360,411	-3.77%
<i>Total Tuition</i>	470,359,873	29,127,901	0	499,487,774	512,963,063	30,607,834	0	543,570,897	8.83%
Tuition Discounting	135,000,000	0	0	135,000,000	135,000,000	0	0	135,000,000	0.00%
Total Fees	43,650,711	20,222,831	0	63,873,542	44,698,592	20,302,469	195,000	65,196,061	2.07%
General State Appropriations	194,210,870	0	0	194,210,870	227,430,418	0	0	227,430,418	17.10%
Direct State Appropriations	26,773,573	0	116,901	26,890,474	36,623,573	1,085,000	2,926,965	40,635,538	51.11%
Indirect Cost Recovery (IDC) Revenue	240,000	25,182,478	0	25,422,478	310,000	33,334,063	0	33,644,063	32.34%
Grants, Contracts & Gifts	591,847	26,258,724	265,504,485	292,355,056	1,145,174	23,742,370	306,108,745	330,996,289	13.22%
Sales, Services & Other	12,559,857	219,914,133	7,176,950	239,650,940	12,229,190	240,213,219	4,107,404	256,549,813	7.05%
Total Revenue	883,386,731	320,706,067	272,798,336	1,476,891,134	970,400,010	349,284,955	313,338,114	1,633,023,079	10.57%
Direct Expenses:									
Salaries and Wages	(385,713,961)	(96,041,188)	(67,803,521)	(549,558,670)	(403,150,071)	(102,240,495)	(82,956,483)	(588,347,049)	7.06%
Fringe Benefits	(127,015,002)	(30,911,552)	(17,028,127)	(174,954,681)	(151,028,231)	(31,633,923)	(22,568,712)	(205,230,866)	17.31%
<i>Subtotal Personnel</i>	<i>(512,728,963)</i>	<i>(126,952,740)</i>	<i>(84,831,648)</i>	<i>(724,513,351)</i>	<i>(554,178,302)</i>	<i>(133,874,418)</i>	<i>(105,525,195)</i>	<i>(793,577,915)</i>	9.53%
Services	(61,032,799)	(53,765,497)	(26,069,511)	(140,867,807)	(63,402,319)	(62,369,599)	(38,772,617)	(164,544,535)	16.81%
Travel	(4,053,680)	(2,800,826)	(4,015,028)	(10,869,534)	(5,749,130)	(3,724,633)	(4,999,785)	(14,473,548)	33.16%
Utilities	(23,905,741)	(12,793,483)	(4,700)	(36,703,924)	(23,761,970)	(13,854,120)	(4,608)	(37,620,698)	2.50%
Supplies	(14,453,623)	(18,411,686)	(8,276,307)	(41,141,616)	(22,752,740)	(20,337,975)	(7,540,782)	(50,631,497)	23.07%
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	(26,548,959)	(27,772,127)	(38,518,090)	(92,839,176)	(28,968,914)	(31,324,447)	(39,701,003)	(99,994,364)	7.71%
Scholarships	(29,102,967)	(26,070,932)	(85,690,992)	(140,864,891)	(23,828,793)	(29,893,164)	(87,013,499)	(140,735,456)	-0.09%
Contingencies	(130,079,359)	(1,170,264)	(8,177,117)	(139,426,740)	(116,092,426)	(7,137,521)	(7,514,932)	(130,744,879)	-6.23%
Renovations	0	(22,500)	0	(22,500)	(20,678)	(470,000)	(20,781)	(511,459)	2173.15%
Debt Service	0	0	0	0	(30,000)	(245,000)	0	(275,000)	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	(628,321)	(29,995,659)	(21,755,867)	(52,379,847)	(428,148)	(35,147,159)	(30,516,228)	(66,091,535)	26.18%
<i>Subtotal Non-Personnel</i>	<i>(425,080,503)</i>	<i>(177,057,645)</i>	<i>(192,507,612)</i>	<i>(794,645,760)</i>	<i>(420,310,172)</i>	<i>(208,758,289)</i>	<i>(216,084,235)</i>	<i>(845,152,696)</i>	6.36%
Total Direct Expenses	(937,809,466)	(304,010,385)	(277,339,260)	(1,519,159,111)	(974,488,474)	(342,632,707)	(321,609,430)	(1,638,730,611)	7.87%
Contras & Transfers:									
Contras & Recoveries	41,780,517	20,995,889	162,811	62,939,217	46,030,164	26,287,376	162,811	72,480,351	15.16%
Net Transfers	12,642,218	(34,738,252)	4,378,113	(17,717,921)	24,052,614	(32,333,990)	8,108,505	(172,871)	99.02%
Total Contras & Transfers	54,422,735	(13,742,363)	4,540,924	45,221,296	70,082,778	(6,046,614)	8,271,316	72,307,480	59.90%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	2,953,319	0	2,953,319	65,994,314	605,634	0	66,599,948	2155.09%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	2,953,319	0	2,953,319	65,994,314	605,634	0	66,599,948	2155.09%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(113,854,539)	0	0	(113,854,539)	(128,231,051)	0	0	(128,231,051)	-12.63%
Subvention	96,332,261	0	0	96,332,261	96,332,261	0	0	96,332,261	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(17,522,278)</i>	<i>0</i>	<i>0</i>	<i>(17,522,278)</i>	<i>(31,898,790)</i>	<i>0</i>	<i>0</i>	<i>(31,898,790)</i>	<i>-82.05%</i>
Strategic Initiative Funding	17,522,278	0	0	17,522,278	31,898,790	0	0	31,898,790	82.05%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	2,953,319	0	2,953,319	65,994,314	605,634	0	66,599,948	2155.09%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(65,994,314)	0	0	(65,994,314)	0.00%
Margin (Change in Fund Balance)	0	2,953,319	0	2,953,319	(0)	605,634	0	605,634	-79.49%

CLXXX - COLUMBIA
Academic Units Summary
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	3,179,661	0	0	3,179,661	3,912,417	0	0	3,912,417	23.05%
Direct Tuition	41,285,335	177,800	0	41,463,135	40,738,280	409,300	0	41,147,580	-0.76%
Undergraduate Tuition - Resident	143,294,666	0	0	143,294,666	150,185,747	0	0	150,185,747	4.81%
Undergraduate Tuition - Non-Resident	197,759,920	0	0	197,759,920	236,874,472	0	0	236,874,472	19.78%
Graduate	70,000,512	0	0	70,000,512	67,360,411	0	0	67,360,411	-3.77%
<i>Total Tuition</i>	452,340,433	177,800	0	452,518,233	495,158,909	409,300	0	495,568,209	9.51%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	42,182,474	914,221	0	43,096,695	43,132,465	729,221	195,000	44,056,686	2.23%
General State Appropriations	194,210,870	0	0	194,210,870	227,430,418	0	0	227,430,418	17.10%
Direct State Appropriations	13,981,839	0	116,901	14,098,740	18,331,839	0	2,926,965	21,258,804	50.79%
Indirect Cost Recovery (IDC) Revenue	13,300,198	12,719,568	0	26,019,766	13,370,198	20,698,211	0	34,068,409	30.93%
Grants, Contracts & Gifts	272,862	896,962	149,885,711	151,055,535	750,886	1,251,962	191,364,689	193,367,537	28.01%
Sales, Services & Other	1,219,853	3,736,864	2,903,341	7,860,058	1,113,867	5,099,164	896,876	7,109,907	-9.54%
Total Revenue	720,688,190	18,445,415	152,905,953	892,039,558	803,200,999	28,187,858	195,383,530	1,026,772,387	15.10%
Direct Expenses:									
Salaries and Wages	(263,076,383)	(11,526,146)	(61,867,053)	(336,469,582)	(261,828,671)	(13,983,782)	(76,544,676)	(352,357,129)	4.72%
Fringe Benefits	(81,125,649)	(3,596,898)	(15,732,144)	(100,454,691)	(97,913,449)	(4,004,003)	(21,223,530)	(123,140,982)	22.58%
<i>Subtotal Personnel</i>	<i>(344,202,032)</i>	<i>(15,123,044)</i>	<i>(77,599,197)</i>	<i>(436,924,273)</i>	<i>(359,742,120)</i>	<i>(17,987,785)</i>	<i>(97,768,206)</i>	<i>(475,498,111)</i>	<i>8.83%</i>
Services	(7,947,403)	(5,557,630)	(21,927,180)	(35,432,213)	(9,728,791)	(7,427,174)	(34,975,135)	(52,131,100)	47.13%
Travel	(2,803,540)	(1,099,620)	(3,787,720)	(7,690,880)	(3,959,994)	(1,575,575)	(4,656,726)	(10,192,295)	32.52%
Utilities	0	(5,321)	(1,880)	(7,201)	0	(125,321)	(1,880)	(127,201)	1666.44%
Supplies	(4,974,014)	(3,867,983)	(7,880,663)	(16,722,660)	(12,592,370)	(4,877,902)	(7,068,885)	(24,539,157)	46.74%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(4,074,831)	(2,363,502)	(10,827,115)	(17,265,448)	(4,952,107)	(3,356,824)	(12,036,739)	(20,345,670)	17.84%
Scholarships	(8,781,233)	(1,310,690)	(8,980,039)	(19,071,962)	(5,316,294)	(4,865,940)	(10,165,478)	(20,347,712)	6.69%
Contingencies	(21,538,918)	(521,524)	(719,025)	(22,779,467)	(6,627,369)	(621,524)	(2,115,750)	(9,364,643)	-58.89%
Renovations	0	0	0	0	(20,678)	0	(20,781)	(41,459)	0.00%
Debt Service	0	0	0	0	(30,000)	0	0	(30,000)	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(137,809)	(92,055)	(21,115,134)	(21,344,998)	(148,110)	(92,055)	(29,692,795)	(29,932,960)	40.23%
<i>Subtotal Non-Personnel</i>	<i>(50,257,748)</i>	<i>(14,818,325)</i>	<i>(75,238,756)</i>	<i>(140,314,829)</i>	<i>(43,375,713)</i>	<i>(22,942,315)</i>	<i>(100,734,169)</i>	<i>(167,052,197)</i>	<i>19.06%</i>
Total Direct Expenses	(394,459,780)	(29,941,369)	(152,837,953)	(577,239,102)	(403,117,833)	(40,930,100)	(198,502,375)	(642,550,308)	11.31%
Contras & Transfers:									
Contras & Recoveries	389,149	125,240	61,311	575,700	2,088,481	831,740	61,311	2,981,532	417.90%
Net Transfers	2,863,482	11,787,766	(129,311)	14,521,937	(789,237)	12,568,264	3,057,534	14,836,561	2.17%
Total Contras & Transfers	3,252,631	11,913,006	(68,000)	15,097,637	1,299,244	13,400,004	3,118,845	17,818,093	18.02%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	329,481,041	417,052	0	329,898,093	401,382,410	657,762	0	402,040,172	21.87%
Support Unit Allocations	(314,759,501)	0	0	(314,759,501)	(334,688,791)	0	0	(334,688,791)	6.33%
Margin (Change in Fund Balance) After Support Unit Allocations	14,721,540	417,052	0	15,138,592	66,693,619	657,762	0	67,351,381	344.90%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(113,854,539)	0	0	(113,854,539)	(128,231,051)	0	0	(128,231,051)	-12.63%
Subvention	96,332,261	0	0	96,332,261	96,332,261	0	0	96,332,261	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(17,522,278)</i>	<i>0</i>	<i>0</i>	<i>(17,522,278)</i>	<i>(31,898,790)</i>	<i>0</i>	<i>0</i>	<i>(31,898,790)</i>	<i>-82.05%</i>
Strategic Initiative Funding	2,800,738	0	0	2,800,738	3,399,540	0	0	3,399,540	21.38%
Total Model Allocations	(14,721,540)	0	0	(14,721,540)	(28,499,250)	0	0	(28,499,250)	-93.59%
Margin (Change in Fund Balance) After Model Allocations	0	417,052	0	417,052	38,194,369	657,762	0	38,852,131	9215.90%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(38,194,369)	0	0	(38,194,369)	0.00%
Margin (Change in Fund Balance)	0	417,052	0	417,052	0	657,762	0	657,762	57.72%

CL037 - COLLEGE OF HRSM
Academic Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	149,283	0	0	149,283	149,283	0	0	149,283	0.00%
Direct Tuition	5,850,000	0	0	5,850,000	6,087,580	0	0	6,087,580	4.06%
Undergraduate Tuition - Resident	9,264,619	0	0	9,264,619	9,693,356	0	0	9,693,356	4.63%
Undergraduate Tuition - Non-Resident	21,075,442	0	0	21,075,442	24,647,690	0	0	24,647,690	16.95%
Graduate	1,350,000	0	0	1,350,000	1,365,000	0	0	1,365,000	1.11%
<i>Total Tuition</i>	37,540,061	0	0	37,540,061	41,793,626	0	0	41,793,626	11.33%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,800,000	0	0	1,800,000	2,042,500	0	0	2,042,500	13.47%
General State Appropriations	8,904,539	0	0	8,904,539	10,788,915	0	0	10,788,915	21.16%
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	74,126	28,963	0	103,089	211.55%
Grants, Contracts & Gifts	0	2,450	501,070	503,520	2,000	2,450	976,470	980,920	94.81%
Sales, Services & Other	239,000	59,850	9,553	308,403	340,000	617,600	82,053	1,039,653	237.11%
Total Revenue	48,657,009	71,263	510,623	49,238,895	55,190,450	649,013	1,058,523	56,897,986	15.55%
Direct Expenses:									
Salaries and Wages	(11,236,415)	(39,000)	(205,617)	(11,481,032)	(10,289,440)	(267,550)	(558,076)	(11,115,066)	-3.19%
Fringe Benefits	(2,894,367)	(6,000)	(51,648)	(2,952,015)	(3,965,346)	(43,000)	(103,548)	(4,111,894)	39.29%
<i>Subtotal Personnel</i>	<i>(14,130,782)</i>	<i>(45,000)</i>	<i>(257,265)</i>	<i>(14,433,047)</i>	<i>(14,254,786)</i>	<i>(310,550)</i>	<i>(661,624)</i>	<i>(15,226,960)</i>	5.50%
Services	(664,855)	(26,500)	(144,019)	(835,374)	(753,855)	(334,135)	(169,510)	(1,257,500)	50.53%
Travel	(462,450)	(29,863)	(10,133)	(502,446)	(467,950)	(77,363)	(29,133)	(574,446)	14.33%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,064,565)	(38,600)	(5,612)	(1,108,777)	(1,052,565)	(82,900)	(7,712)	(1,143,177)	3.10%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(321,615)	(9,000)	(70,067)	(400,682)	(348,615)	(29,850)	(71,817)	(450,282)	12.38%
Scholarships	(236,000)	0	0	(236,000)	(291,000)	(83,250)	(22,500)	(396,750)	68.11%
Contingencies	(2,194,549)	0	0	(2,194,549)	(2,302,027)	0	0	(2,302,027)	4.90%
Renovations	0	0	0	0	(20,678)	0	0	(20,678)	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	(86,227)	(88,727)	240.90%
<i>Subtotal Non-Personnel</i>	<i>(4,946,534)</i>	<i>(103,963)</i>	<i>(253,358)</i>	<i>(5,303,855)</i>	<i>(5,239,190)</i>	<i>(607,498)</i>	<i>(386,899)</i>	<i>(6,233,587)</i>	17.53%
Total Direct Expenses	(19,077,316)	(148,963)	(510,623)	(19,736,902)	(19,493,976)	(918,048)	(1,048,523)	(21,460,547)	8.73%
Contras & Transfers:									
Contras & Recoveries	60,000	0	0	60,000	60,000	6,500	0	66,500	10.83%
Net Transfers	0	75,000	0	75,000	(660,000)	262,535	(10,000)	(407,465)	-643.29%
Total Contras & Transfers	60,000	75,000	0	135,000	(600,000)	269,035	(10,000)	(340,965)	-352.57%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	29,639,693	(2,700)	0	29,636,993	35,096,474	0	0	35,096,474	18.42%
Support Unit Allocations	(16,817,476)	0	0	(16,817,476)	(18,232,961)	0	0	(18,232,961)	8.42%
Margin (Change in Fund Balance) After Support Unit Allocations	12,822,217	(2,700)	0	12,819,517	16,863,512	0	0	16,863,512	31.55%
Model Allocations:									
Legacy Model Adjustment	(4,500,000)	0	0	(4,500,000)	(4,500,000)	0	0	(4,500,000)	0.00%
Participation Fee Payment	(7,858,459)	0	0	(7,858,459)	(9,012,063)	0	0	(9,012,063)	14.68%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(12,358,459)</i>	<i>0</i>	<i>0</i>	<i>(12,358,459)</i>	<i>(13,512,063)</i>	<i>0</i>	<i>0</i>	<i>(13,512,063)</i>	-9.33%
Strategic Initiative Funding	(463,758)	0	0	(463,758)	(463,758)	0	0	(463,758)	0.00%
Total Model Allocations	(12,822,217)	0	0	(12,822,217)	(13,975,821)	0	0	(13,975,821)	-9.00%
Margin (Change in Fund Balance) After Model Allocations	0	(2,700)	0	(2,700)	2,887,692	0	0	2,887,692	107051.54%
Expense Budget for Net Model Changes	0	0	0	0	(2,887,692)	0	0	(2,887,692)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	(2,700)	0	(2,700)	0	0	0	0	100.00%

CL043 - JOSEPH F. RICE SCHOOL OF LAW
Academic Unit
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	89,105	0	0	89,105	333,744	0	0	333,744	274.55%
Direct Tuition	415,000	1,800	0	416,800	210,179	1,800	0	211,979	-49.14%
Undergraduate Tuition - Resident	811	0	0	811	0	0	0	0	-100.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	633	0	0	633	0.00%
Graduate	12,983,000	0	0	12,983,000	12,853,000	0	0	12,853,000	-1.00%
<i>Total Tuition</i>	13,398,811	1,800	0	13,400,611	13,063,812	1,800	0	13,065,612	-2.50%
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	4,867,135	0	0	4,867,135	5,652,650	0	0	5,652,650	16.14%
Direct State Appropriations	13,630,076	0	0	13,630,076	17,630,076	0	0	17,630,076	29.35%
Indirect Cost Recovery (IDC) Revenue	368,211	220,875	0	589,086	388,211	169,810	0	558,021	-5.27%
Grants, Contracts & Gifts	10,000	0	6,774,462	6,784,462	10,000	5,000	7,510,496	7,525,496	10.92%
Sales, Services & Other	85,944	123,000	1,837,298	2,046,242	89,944	202,500	99,550	391,994	-80.84%
Total Revenue	34,374,282	345,675	8,611,760	43,331,717	39,093,437	379,110	7,610,046	47,082,593	8.66%
Direct Expenses:									
Salaries and Wages	(15,913,932)	(110,000)	(3,700,433)	(19,724,365)	(17,632,163)	(82,020)	(4,533,433)	(22,247,616)	12.79%
Fringe Benefits	(6,024,484)	(39,700)	(1,537,059)	(7,601,243)	(6,629,031)	(33,290)	(1,797,510)	(8,459,831)	11.30%
<i>Subtotal Personnel</i>	<i>(21,938,416)</i>	<i>(149,700)</i>	<i>(5,237,492)</i>	<i>(27,325,608)</i>	<i>(24,261,194)</i>	<i>(115,310)</i>	<i>(6,330,943)</i>	<i>(30,707,447)</i>	<i>12.38%</i>
Services	(796,348)	(85,125)	(467,938)	(1,349,411)	(902,754)	(89,500)	(461,812)	(1,454,066)	7.76%
Travel	(528,375)	(26,500)	(226,265)	(781,140)	(722,125)	(26,500)	(434,510)	(1,183,135)	51.46%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(450,685)	(41,000)	(103,346)	(595,031)	(607,655)	(73,800)	(182,044)	(863,499)	45.12%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,483,187)	(41,270)	(116,079)	(1,640,536)	(1,502,608)	(65,500)	(259,500)	(1,827,608)	11.40%
Scholarships	0	(170,000)	(2,051,600)	(2,221,600)	(237,220)	(3,078,000)	(2,094,094)	(5,409,314)	143.49%
Contingencies	(5,465,644)	0	0	(5,465,644)	20,000	0	0	20,000	-100.37%
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	(409,040)	(409,040)	0	0	(389,620)	(389,620)	-4.75%
<i>Subtotal Non-Personnel</i>	<i>(8,724,239)</i>	<i>(363,895)</i>	<i>(3,374,268)</i>	<i>(12,462,402)</i>	<i>(3,952,362)</i>	<i>(3,333,300)</i>	<i>(3,821,580)</i>	<i>(11,107,242)</i>	<i>-10.87%</i>
Total Direct Expenses	(30,662,655)	(513,595)	(8,611,760)	(39,788,010)	(28,213,556)	(3,448,610)	(10,152,523)	(41,814,689)	5.09%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	154,000	0	154,000	(3,000,000)	3,069,500	2,542,477	2,611,977	1596.09%
Total Contras & Transfers	0	154,000	0	154,000	(3,000,000)	3,069,500	2,542,477	2,611,977	1596.09%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	3,711,627	(13,920)	0	3,697,707	7,879,881	0	0	7,879,881	113.10%
Support Unit Allocations	(11,326,785)	0	0	(11,326,785)	(12,324,382)	0	0	(12,324,382)	8.81%
Margin (Change in Fund Balance) After Support Unit Allocations	(7,615,158)	(13,920)	0	(7,629,078)	(4,444,501)	0	0	(4,444,501)	41.74%
Model Allocations:									
Legacy Model Adjustment	500,000	0	0	500,000	500,000	0	0	500,000	0.00%
Participation Fee Payment	(3,203,050)	0	0	(3,203,050)	(3,287,546)	0	0	(3,287,546)	2.64%
Subvention	9,984,774	0	0	9,984,774	9,984,774	0	0	9,984,774	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>7,281,724</i>	<i>0</i>	<i>0</i>	<i>7,281,724</i>	<i>7,197,228</i>	<i>0</i>	<i>0</i>	<i>7,197,228</i>	<i>-1.16%</i>
Strategic Initiative Funding	333,434	0	0	333,434	353,434	0	0	353,434	6.00%
Total Model Allocations	7,615,158	0	0	7,615,158	7,550,662	0	0	7,550,662	-0.85%
Margin (Change in Fund Balance) After Model Allocations	0	(13,920)	0	(13,920)	3,106,161	0	0	3,106,161	22414.37%
Expense Budget for Net Model Changes	0	0	0	0	(3,106,161)	0	0	(3,106,161)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	(13,920)	0	(13,920)	0	0	0	0	100.00%

CL070 - MASS COMM-INFORMATION STUDIES
Academic Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
Revenue:									
Budget Transfers	137,797	0	0	137,797	137,797	0	0	137,797	0.00%
Direct Tuition	1,863,213	176,000	0	2,039,213	1,825,000	407,500	0	2,232,500	9.48%
Undergraduate Tuition - Resident	6,576,540	0	0	6,576,540	6,886,184	0	0	6,886,184	4.71%
Undergraduate Tuition - Non-Resident	8,754,514	0	0	8,754,514	11,049,126	0	0	11,049,126	26.21%
Graduate	3,205,536	0	0	3,205,536	3,205,536	0	0	3,205,536	0.00%
<i>Total Tuition</i>	20,399,803	176,000	0	20,575,803	22,965,846	407,500	0	23,373,346	13.60%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	1,500,000	200,000	0	1,700,000	1,500,000	15,000	0	1,515,000	-10.88%
General State Appropriations	8,532,618	0	0	8,532,618	9,986,796	0	0	9,986,796	17.04%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	27,322	87,088	0	114,410	27,322	87,088	0	114,410	0.00%
Grants, Contracts & Gifts	125,000	0	433,722	558,722	0	0	433,722	433,722	-22.37%
Sales, Services & Other	20,000	115,712	185,891	321,603	20,000	16,712	185,891	222,603	-30.78%
Total Revenue	30,742,540	578,800	619,613	31,940,953	34,637,761	526,300	619,613	35,783,674	12.03%
Direct Expenses:									
Salaries and Wages	(9,091,000)	(27,500)	(120,865)	(9,239,365)	(8,598,094)	(52,500)	(120,865)	(8,771,459)	-5.06%
Fringe Benefits	(3,271,603)	(14,000)	(11,999)	(3,297,602)	(3,702,741)	(21,500)	(11,999)	(3,736,240)	13.30%
<i>Subtotal Personnel</i>	<i>(12,362,603)</i>	<i>(41,500)</i>	<i>(132,864)</i>	<i>(12,536,967)</i>	<i>(12,300,835)</i>	<i>(74,000)</i>	<i>(132,864)</i>	<i>(12,507,699)</i>	<i>-0.23%</i>
Services	(957,000)	(20,000)	(25,625)	(1,002,625)	(1,096,698)	(395,000)	(25,625)	(1,517,323)	51.34%
Travel	(185,500)	(5,000)	(22,864)	(213,364)	(209,381)	(5,000)	(22,864)	(237,245)	11.19%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(109,000)	(12,300)	(25,596)	(146,896)	(123,125)	(12,300)	(25,596)	(161,021)	9.62%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(95,000)	0	(251,533)	(346,533)	(58,080)	0	(251,533)	(309,613)	-10.65%
Scholarships	(185,000)	0	0	(185,000)	(232,400)	0	0	(232,400)	25.62%
Contingencies	(341,232)	(30,000)	0	(371,232)	62,935	(80,000)	0	(17,065)	-95.40%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(10,199)	0	(31,820)	(42,019)	(5,500)	0	(31,820)	(37,320)	-11.18%
<i>Subtotal Non-Personnel</i>	<i>(1,882,931)</i>	<i>(67,300)</i>	<i>(357,438)</i>	<i>(2,307,669)</i>	<i>(1,662,249)</i>	<i>(492,300)</i>	<i>(357,438)</i>	<i>(2,511,987)</i>	<i>8.85%</i>
Total Direct Expenses	(14,245,534)	(108,800)	(490,302)	(14,844,636)	(13,963,084)	(566,300)	(490,302)	(15,019,686)	1.18%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	25,000	0	0	25,000	0.00%
Net Transfers	599,311	(470,000)	(129,311)	0	132,003	40,000	(129,311)	42,692	0.00%
Total Contras & Transfers	599,311	(470,000)	(129,311)	0	157,003	40,000	(129,311)	67,692	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	17,096,317	0	0	17,096,317	20,831,680	0	0	20,831,680	21.85%
Support Unit Allocations	(12,164,082)	0	0	(12,164,082)	(12,646,860)	0	0	(12,646,860)	3.97%
Margin (Change in Fund Balance)									
After Support Unit Allocations	4,932,235	0	0	4,932,235	8,184,820	0	0	8,184,820	65.95%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(4,932,235)	0	0	(4,932,235)	(5,629,892)	0	0	(5,629,892)	14.14%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(4,932,235)</i>	<i>0</i>	<i>0</i>	<i>(4,932,235)</i>	<i>(5,629,892)</i>	<i>0</i>	<i>0</i>	<i>(5,629,892)</i>	<i>-14.14%</i>
Strategic Initiative Funding	0	0	0	0	324,600	0	0	324,600	0.00%
Total Model Allocations	(4,932,235)	0	0	(4,932,235)	(5,305,292)	0	0	(5,305,292)	-7.56%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	2,879,528	0	0	2,879,528	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(2,879,528)	0	0	(2,879,528)	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL038 - MOORE SCHOOL OF BUSINESS

Academic Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET			Total	FY2024-25 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
Budget Transfers	435,676	0	0	435,676	435,676	0	0	435,676	0.00%
Direct Tuition	5,652,544	0	0	5,652,544	5,322,544	0	0	5,322,544	-5.84%
Undergraduate Tuition - Resident	17,510,918	0	0	17,510,918	18,508,119	0	0	18,508,119	5.69%
Undergraduate Tuition - Non-Resident	47,376,746	0	0	47,376,746	55,808,596	0	0	55,808,596	17.80%
Graduate	8,915,000	0	0	8,915,000	7,843,092	0	0	7,843,092	-12.02%
<i>Total Tuition</i>	79,455,208	0	0	79,455,208	87,482,351	0	0	87,482,351	10.10%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	7,300,402	0	0	7,300,402	7,576,402	0	0	7,576,402	3.78%
General State Appropriations	18,360,559	0	0	18,360,559	22,195,102	0	0	22,195,102	20.88%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	116,988	0	0	116,988	116,988	0	0	116,988	0.00%
Grants, Contracts & Gifts	0	0	3,454,721	3,454,721	0	0	3,454,721	0.00%	
Sales, Services & Other	155,000	1,152,600	95,000	1,402,600	19,500	1,152,600	95,000	1,267,100	-9.66%
Total Revenue	105,823,833	1,152,600	3,549,721	110,526,154	117,826,019	1,152,600	3,549,721	122,528,340	10.86%
Direct Expenses:									
Salaries and Wages	(42,806,282)	(201,000)	(419,331)	(43,426,613)	(42,070,089)	(201,000)	(419,331)	(42,690,420)	-1.70%
Fringe Benefits	(13,638,091)	(41,500)	(126,163)	(13,805,754)	(13,913,940)	(41,500)	(126,163)	(14,081,603)	2.00%
<i>Subtotal Personnel</i>	<i>(56,444,373)</i>	<i>(242,500)</i>	<i>(545,494)</i>	<i>(57,232,367)</i>	<i>(55,984,028)</i>	<i>(242,500)</i>	<i>(545,494)</i>	<i>(56,772,022)</i>	<i>-0.80%</i>
Services	(1,271,150)	(933,300)	(40,000)	(2,244,450)	(1,210,550)	(933,300)	(40,000)	(2,183,850)	-2.70%
Travel	(778,830)	(24,222)	(107,000)	(910,052)	(799,947)	(24,222)	(107,000)	(931,169)	2.32%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(427,571)	(61,500)	(8,500)	(497,571)	(513,271)	(61,500)	(8,500)	(583,271)	17.22%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(970,654)	(234,500)	(64,000)	(1,269,154)	(1,000,504)	(234,500)	(64,000)	(1,299,004)	2.35%
Scholarships	(506,236)	(80,000)	(2,666,972)	(3,253,208)	(506,236)	(80,000)	(2,666,972)	(3,253,208)	0.00%
Contingencies	2,074,418	0	0	2,074,418	500,000	0	0	500,000	75.90%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	(30,000)	0	0	(30,000)	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(117,755)	(117,755)	0	0	(117,755)	(117,755)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,880,023)</i>	<i>(1,333,522)</i>	<i>(3,004,227)</i>	<i>(6,217,772)</i>	<i>(3,560,508)</i>	<i>(1,333,522)</i>	<i>(3,004,227)</i>	<i>(7,898,257)</i>	<i>27.03%</i>
Total Direct Expenses	(58,324,396)	(1,576,022)	(3,549,721)	(63,450,139)	(59,544,536)	(1,576,022)	(3,549,721)	(64,670,279)	1.92%
Contras & Transfers:									
Contras & Recoveries	302,149	0	0	302,149	302,149	0	0	302,149	0.00%
Net Transfers	(386,222)	676,222	0	290,000	(386,222)	676,222	0	290,000	0.00%
Total Contras & Transfers	(84,073)	676,222	0	592,149	(84,073)	676,222	0	592,149	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	47,415,364	252,800	0	47,668,164	58,197,410	252,800	0	58,450,210	22.62%
Support Unit Allocations	(42,127,760)	0	0	(42,127,760)	(43,537,508)	0	0	(43,537,508)	3.35%
Margin (Change in Fund Balance)									
After Support Unit Allocations	5,287,604	252,800	0	5,540,404	14,659,902	252,800	0	14,912,702	169.16%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(16,672,380)	0	0	(16,672,380)	(18,642,379)	0	0	(18,642,379)	11.82%
Subvention	11,384,776	0	0	11,384,776	11,384,776	0	0	11,384,776	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(5,287,604)</i>	<i>0</i>	<i>0</i>	<i>(5,287,604)</i>	<i>(7,257,603)</i>	<i>0</i>	<i>0</i>	<i>(7,257,603)</i>	<i>-37.26%</i>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	(5,287,604)	0	0	(5,287,604)	(7,257,603)	0	0	(7,257,603)	-37.26%
Margin (Change in Fund Balance)									
After Model Allocations	0	252,800	0	252,800	7,402,299	252,800	0	7,655,099	2928.12%
Expense Budget for Net Model Changes	0	0	0	0	(7,402,299)	0	0	(7,402,299)	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	252,800	0	252,800	0	252,800	0	252,800	0.00%

CL031 - NURSING
Academic Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
Revenue:									
Budget Transfers	112,527	0	0	112,527	112,527	0	0	112,527	0.00%
Direct Tuition	3,420,000	0	0	3,420,000	3,395,000	0	0	3,395,000	-0.73%
Undergraduate Tuition - Resident	4,371,779	0	0	4,371,779	4,749,272	0	0	4,749,272	8.63%
Undergraduate Tuition - Non-Resident	5,928,440	0	0	5,928,440	7,367,729	0	0	7,367,729	24.28%
Graduate	4,900,000	0	0	4,900,000	5,000,000	0	0	5,000,000	2.04%
<i>Total Tuition</i>	18,620,219	0	0	18,620,219	20,512,001	0	0	20,512,001	10.16%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	4,353,000	0	0	4,353,000	4,795,000	0	0	4,795,000	10.15%
General State Appropriations	8,396,603	0	0	8,396,603	10,421,146	0	0	10,421,146	24.11%
Direct State Appropriations	0	0	0	0	0	0	800,000	800,000	0.00%
Indirect Cost Recovery (IDC) Revenue	80,070	420,000	0	500,070	80,070	800,000	0	880,070	75.99%
Grants, Contracts & Gifts	0	5,000	2,575,000	2,580,000	0	5,000	4,703,000	4,708,000	82.48%
Sales, Services & Other	10,000	0	0	10,000	5,000	35,000	0	40,000	300.00%
Total Revenue	31,572,419	425,000	2,575,000	34,572,419	35,925,743	840,000	5,503,000	42,268,743	22.26%
Direct Expenses:									
Salaries and Wages	(12,124,888)	(145,000)	(960,000)	(13,229,888)	(12,583,076)	(249,000)	(2,448,000)	(15,280,076)	15.50%
Fringe Benefits	(4,216,931)	(45,500)	(370,000)	(4,632,431)	(4,096,299)	(43,000)	(950,000)	(5,089,299)	9.86%
<i>Subtotal Personnel</i>	<i>(16,341,819)</i>	<i>(190,500)</i>	<i>(1,330,000)</i>	<i>(17,862,319)</i>	<i>(16,679,375)</i>	<i>(292,000)</i>	<i>(3,398,000)</i>	<i>(20,369,375)</i>	<i>14.04%</i>
Services	(775,118)	(4,000)	(260,000)	(1,039,118)	(492,718)	(114,100)	(748,000)	(1,354,818)	30.38%
Travel	(115,000)	(35,000)	(65,000)	(215,000)	(97,400)	(170,000)	(40,000)	(307,400)	42.98%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(321,000)	(7,500)	(260,000)	(588,500)	(1,353,791)	(15,500)	(70,000)	(1,439,291)	144.57%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(232,000)	(2,000)	(145,000)	(379,000)	(254,050)	(54,100)	(236,500)	(544,650)	43.71%
Scholarships	(240,730)	0	(215,000)	(455,730)	(486,730)	(19,000)	(275,000)	(780,730)	71.31%
Contingencies	(93,786)	0	0	(93,786)	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	(300,000)	(300,000)	0	0	(735,500)	(735,500)	145.17%
<i>Subtotal Non-Personnel</i>	<i>(1,777,634)</i>	<i>(48,500)</i>	<i>(1,245,000)</i>	<i>(3,071,134)</i>	<i>(2,684,689)</i>	<i>(372,700)</i>	<i>(2,105,000)</i>	<i>(5,162,389)</i>	<i>68.09%</i>
Total Direct Expenses	(18,119,453)	(239,000)	(2,575,000)	(20,933,453)	(19,364,064)	(664,700)	(5,503,000)	(25,531,764)	21.97%
Contras & Transfers:									
Contras & Recoveries	(5,000)	0	0	(5,000)	42,000	0	0	42,000	940.00%
Net Transfers	155,000	0	0	155,000	550,000	413,000	0	963,000	521.29%
Total Contras & Transfers	150,000	0	0	150,000	592,000	413,000	0	1,005,000	570.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	13,602,966	186,000	0	13,788,966	17,153,679	588,300	0	17,741,979	28.67%
Support Unit Allocations	(12,590,625)	0	0	(12,590,625)	(14,892,053)	0	0	(14,892,053)	18.28%
Margin (Change in Fund Balance)									
After Support Unit Allocations	1,012,341	186,000	0	1,198,341	2,261,626	588,300	0	2,849,926	137.82%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(4,624,518)	0	0	(4,624,518)	(5,351,340)	0	0	(5,351,340)	15.72%
Subvention	3,420,177	0	0	3,420,177	3,420,177	0	0	3,420,177	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(1,204,341)</i>	<i>0</i>	<i>0</i>	<i>(1,204,341)</i>	<i>(1,931,163)</i>	<i>0</i>	<i>0</i>	<i>(1,931,163)</i>	<i>-60.35%</i>
Strategic Initiative Funding	192,000	0	0	192,000	192,000	0	0	192,000	0.00%
Total Model Allocations	(1,012,341)	0	0	(1,012,341)	(1,739,163)	0	0	(1,739,163)	-71.80%
Margin (Change in Fund Balance)									
After Model Allocations	0	186,000	0	186,000	522,463	588,300	0	1,110,763	497.18%
Expense Budget for Net Model Changes	0	0	0	0	(522,463)	0	0	(522,463)	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	186,000	0	186,000	0	588,300	0	588,300	216.29%

CL032 - PHARMACY
Academic Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	579,692	0	0	579,692	979,692	0	0	979,692	69.00%
Direct Tuition	1,400,000	0	0	1,400,000	1,200,000	0	0	1,200,000	-14.29%
Undergraduate Tuition - Resident	548,425	0	0	548,425	605,934	0	0	605,934	10.49%
Undergraduate Tuition - Non-Resident	399,500	0	0	399,500	624,116	0	0	624,116	56.22%
Graduate	9,540,000	0	0	9,540,000	9,157,752	0	0	9,157,752	-4.01%
<i>Total Tuition</i>	11,887,925	0	0	11,887,925	11,587,802	0	0	11,587,802	-2.52%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	374,819	0	0	374,819	408,200	0	0	408,200	8.91%
General State Appropriations	7,324,174	0	0	7,324,174	8,275,987	0	0	8,275,987	13.00%
Direct State Appropriations	351,763	0	0	351,763	701,763	0	0	701,763	99.50%
Indirect Cost Recovery (IDC) Revenue	875,021	1,000,000	0	1,875,021	875,021	1,000,000	0	1,875,021	0.00%
Grants, Contracts & Gifts	9,862	0	6,109,889	6,119,751	0	0	6,109,889	-0.16%	
Sales, Services & Other	195,860	110,805	0	306,665	104,000	110,805	0	214,805	-29.95%
Total Revenue	21,599,116	1,110,805	6,109,889	28,819,810	22,932,466	1,110,805	6,109,889	30,153,160	4.63%
Direct Expenses:									
Salaries and Wages	(8,064,675)	(852,685)	(2,946,035)	(11,863,395)	(8,189,164)	(576,990)	(2,946,035)	(11,712,189)	-1.27%
Fringe Benefits	(2,522,551)	(303,632)	(690,334)	(3,516,517)	(2,580,391)	(168,632)	(690,334)	(3,439,357)	-2.19%
<i>Subtotal Personnel</i>	<i>(10,587,226)</i>	<i>(1,156,317)</i>	<i>(3,636,369)</i>	<i>(15,379,912)</i>	<i>(10,769,556)</i>	<i>(745,622)</i>	<i>(3,636,369)</i>	<i>(15,151,547)</i>	<i>-1.48%</i>
Services	(281,104)	(56,177)	(127,996)	(465,277)	(295,604)	(265,627)	(127,996)	(689,227)	48.13%
Travel	(108,300)	(38,143)	(54,918)	(201,361)	(188,300)	(69,500)	(54,918)	(312,718)	55.30%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(336,740)	(156,993)	(581,189)	(1,074,922)	(359,740)	(304,881)	(581,189)	(1,245,810)	15.90%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(183,559)	(353,754)	(501,002)	(1,038,315)	(215,559)	(340,754)	(501,002)	(1,057,315)	1.83%
Scholarships	(104,122)	0	(150,000)	(254,122)	(94,122)	(35,000)	(150,000)	(279,122)	9.84%
Contingencies	(836,701)	0	0	(836,701)	(978,222)	0	0	(978,222)	16.91%
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>(1,850,526)</i>	<i>(605,067)</i>	<i>(2,469,962)</i>	<i>(4,925,555)</i>	<i>(2,131,547)</i>	<i>(1,015,762)</i>	<i>(2,469,962)</i>	<i>(5,617,271)</i>	<i>14.04%</i>
Total Direct Expenses	(12,437,752)	(1,761,384)	(6,106,331)	(20,305,467)	(12,901,103)	(1,761,384)	(6,106,331)	(20,768,818)	2.28%
Contras & Transfers:									
Contras & Recoveries	0	0	(3,558)	(3,558)	0	0	(3,558)	(3,558)	0.00%
Net Transfers	1,429,692	613,528	0	2,043,220	1,458,192	613,528	0	2,071,720	1.39%
Total Contras & Transfers	1,429,692	613,528	(3,558)	2,039,662	1,458,192	613,528	(3,558)	2,068,162	1.40%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	10,591,056	(37,051)	0	10,554,005	11,489,555	(37,051)	0	11,452,504	8.51%
Support Unit Allocations	(10,975,642)	0	0	(10,975,642)	(11,104,422)	0	0	(11,104,422)	1.17%
Margin (Change in Fund Balance) After Support Unit Allocations	(384,586)	(37,051)	0	(421,637)	385,132	(37,051)	0	348,081	182.55%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(3,594,156)	0	0	(3,594,156)	(3,688,207)	0	0	(3,688,207)	2.62%
Subvention	3,745,742	0	0	3,745,742	3,745,742	0	0	3,745,742	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>151,586</i>	<i>0</i>	<i>0</i>	<i>151,586</i>	<i>57,535</i>	<i>0</i>	<i>0</i>	<i>57,535</i>	<i>-62.04%</i>
Strategic Initiative Funding	233,000	0	0	233,000	130,000	0	0	130,000	-44.21%
Total Model Allocations	384,586	0	0	384,586	187,535	0	0	187,535	-51.24%
Margin (Change in Fund Balance) After Model Allocations	0	(37,051)	0	(37,051)	572,667	(37,051)	0	535,616	1545.62%
Expense Budget for Net Model Changes	0	0	0	0	(572,667)	0	0	(572,667)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	(37,051)	0	(37,051)	0	(37,051)	0	(37,051)	0.00%

CL034 - PUBLIC HEALTH
Academic Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	244,005	0	0	244,005	244,005	0	0	244,005	0.00%
Direct Tuition	3,753,220	0	0	3,753,220	3,953,220	0	0	3,953,220	5.33%
Undergraduate Tuition - Resident	8,834,933	0	0	8,834,933	9,115,690	0	0	9,115,690	3.18%
Undergraduate Tuition - Non-Resident	9,317,234	0	0	9,317,234	11,091,872	0	0	11,091,872	19.05%
Graduate	7,556,976	0	0	7,556,976	7,556,975	0	0	7,556,975	0.00%
<i>Total Tuition</i>	29,462,363	0	0	29,462,363	31,717,757	0	0	31,717,757	7.66%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	5,241,000	0	0	5,241,000	5,266,000	0	0	5,266,000	0.48%
General State Appropriations	28,148,202	0	0	28,148,202	33,593,181	0	0	33,593,181	19.34%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	3,621,519	4,958,324	0	8,579,843	3,621,519	5,958,324	0	9,579,843	11.66%
Grants, Contracts & Gifts	0	30,000	37,849,700	37,879,700	0	30,000	42,049,700	42,079,700	11.09%
Sales, Services & Other	432,300	172,586	46,500	651,386	432,300	172,586	46,500	651,386	0.00%
Total Revenue	67,149,389	5,160,910	37,896,200	110,206,499	74,874,763	6,160,910	42,096,200	123,131,873	11.73%
Direct Expenses:									
Salaries and Wages	(19,412,763)	(3,589,365)	(16,860,500)	(39,862,628)	(21,096,565)	(4,139,365)	(17,360,500)	(42,596,430)	6.86%
Fringe Benefits	(6,115,188)	(1,477,525)	(4,847,030)	(12,439,743)	(6,631,805)	(1,477,525)	(5,347,030)	(13,456,360)	8.17%
<i>Subtotal Personnel</i>	<i>(25,527,951)</i>	<i>(5,066,890)</i>	<i>(21,707,530)</i>	<i>(52,302,371)</i>	<i>(27,728,370)</i>	<i>(5,616,890)</i>	<i>(22,707,530)</i>	<i>(56,052,790)</i>	<i>7.17%</i>
Services	(1,777,862)	(1,760,835)	(9,117,880)	(12,656,577)	(1,782,862)	(1,760,835)	(9,092,880)	(12,636,577)	-0.16%
Travel	(186,720)	(117,695)	(513,965)	(818,380)	(194,320)	(117,695)	(498,965)	(810,980)	-0.90%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(628,575)	(1,704,115)	(429,900)	(2,762,590)	(595,800)	(1,704,115)	(429,900)	(2,729,815)	-1.19%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(323,105)	(295,700)	(1,466,850)	(2,085,655)	(465,825)	(395,700)	(1,466,850)	(2,328,375)	11.64%
Scholarships	(880,356)	0	(420,500)	(1,300,856)	(584,356)	(350,000)	(620,500)	(1,554,856)	19.53%
Contingencies	(2,646,108)	0	0	(2,646,108)	(1,500,898)	0	0	(1,500,898)	-43.28%
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	(5,000)	(34,355)	(4,291,700)	(4,331,055)	(20,000)	(34,355)	(7,331,700)	(7,386,055)	70.54%
<i>Subtotal Non-Personnel</i>	<i>(6,447,726)</i>	<i>(3,912,700)</i>	<i>(16,240,795)</i>	<i>(26,601,221)</i>	<i>(5,144,061)</i>	<i>(4,362,700)</i>	<i>(19,440,795)</i>	<i>(28,947,556)</i>	<i>8.82%</i>
Total Direct Expenses	(31,975,677)	(8,979,590)	(37,948,325)	(78,903,592)	(32,872,431)	(9,979,590)	(42,148,325)	(85,000,346)	7.73%
Contras & Transfers:									
Contras & Recoveries	0	125,240	52,125	177,365	0	125,240	52,125	177,365	0.00%
Net Transfers	300,000	3,693,440	0	3,993,440	300,000	3,693,440	0	3,993,440	0.00%
Total Contras & Transfers	300,000	3,818,680	52,125	4,170,805	300,000	3,818,680	52,125	4,170,805	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	35,473,712	0	0	35,473,712	42,302,332	0	0	42,302,332	19.25%
Support Unit Allocations	(32,540,344)	0	0	(32,540,344)	(35,451,415)	0	0	(35,451,415)	8.95%
Margin (Change in Fund Balance)									
After Support Unit Allocations	2,933,368	0	0	2,933,368	6,850,916	0	0	6,850,916	133.55%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(11,221,609)	0	0	(11,221,609)	(12,683,272)	0	0	(12,683,272)	13.03%
Subvention	8,288,241	0	0	8,288,241	8,288,241	0	0	8,288,241	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>(2,933,368)</i>	<i>0</i>	<i>0</i>	<i>(2,933,368)</i>	<i>(4,395,031)</i>	<i>0</i>	<i>0</i>	<i>(4,395,031)</i>	<i>-49.83%</i>
Strategic Initiative Funding	0	0	0	0	150,376	0	0	150,376	0.00%
Total Model Allocations	(2,933,368)	0	0	(2,933,368)	(4,244,655)	0	0	(4,244,655)	-44.70%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	2,606,261	0	0	2,606,261	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(2,606,261)	0	0	(2,606,261)	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	(0)	0.00%

CL059 - SCHOOL OF MUSIC
Academic Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET			Total	FY2024-25 PROPOSED BUDGET			% Change in Budget	
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		Total
Revenue:									
Budget Transfers	63,246	0	0	63,246	151,363	0	0	151,363	139.32%
Direct Tuition	125,000	0	0	125,000	175,000	0	0	175,000	40.00%
Undergraduate Tuition - Resident	2,422,759	0	0	2,422,759	2,616,591	0	0	2,616,591	8.00%
Undergraduate Tuition - Non-Resident	2,180,557	0	0	2,180,557	2,617,361	0	0	2,617,361	20.03%
Graduate	1,150,000	0	0	1,150,000	1,150,000	0	0	1,150,000	0.00%
<i>Total Tuition</i>	5,878,316	0	0	5,878,316	6,558,952	0	0	6,558,952	11.58%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	435,000	0	0	435,000	445,000	0	0	445,000	2.30%
General State Appropriations	1,757,629	0	0	1,757,629	2,160,317	0	0	2,160,317	22.91%
Direct State Appropriations	0	0	0	0	0	0	0	0	0.00%
Indirect Cost Recovery (IDC) Revenue	3,585	0	0	3,585	3,585	0	0	3,585	0.00%
Grants, Contracts & Gifts	128,000	0	185,500	313,500	363,000	0	243,500	606,500	93.46%
Sales, Services & Other	57,749	486,000	1,300	545,049	80,749	501,000	1,300	583,049	6.97%
Total Revenue	8,323,525	486,000	186,800	8,996,325	9,762,966	501,000	244,800	10,508,766	16.81%
Direct Expenses:									
Salaries and Wages	(7,423,830)	(172,800)	(400)	(7,597,030)	(6,950,828)	(191,000)	(400)	(7,142,228)	-5.99%
Fringe Benefits	(2,566,900)	(20,390)	0	(2,587,290)	(2,646,146)	(23,000)	0	(2,669,146)	3.16%
<i>Subtotal Personnel</i>	<i>(9,990,730)</i>	<i>(193,190)</i>	<i>(400)</i>	<i>(10,184,320)</i>	<i>(9,596,974)</i>	<i>(214,000)</i>	<i>(400)</i>	<i>(9,811,374)</i>	<i>-3.66%</i>
Services	(584,218)	(282,232)	(30,000)	(896,450)	(606,218)	(291,232)	(24,000)	(921,450)	2.79%
Travel	(147,000)	(51,400)	(3,300)	(201,700)	(149,000)	(65,000)	(8,300)	(222,300)	10.21%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(290,337)	(215,480)	(10,000)	(515,817)	(289,337)	(230,480)	(10,000)	(529,817)	2.71%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(92,000)	(74,175)	0	(166,175)	(132,500)	(79,175)	0	(211,675)	27.38%
Scholarships	(695,500)	(387,000)	(140,000)	(1,222,500)	(770,500)	(397,000)	(200,000)	(1,367,500)	11.86%
Contingencies	1,034,422	0	(1,300)	1,033,122	69,100	0	(1,300)	67,800	93.44%
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	(120,000)	(57,700)	(1,800)	(179,500)	(120,000)	(57,700)	(800)	(178,500)	-0.56%
<i>Subtotal Non-Personnel</i>	<i>(894,633)</i>	<i>(1,067,987)</i>	<i>(186,400)</i>	<i>(2,149,020)</i>	<i>(1,998,455)</i>	<i>(1,120,587)</i>	<i>(244,400)</i>	<i>(3,363,442)</i>	<i>56.51%</i>
Total Direct Expenses	(10,885,363)	(1,261,177)	(186,800)	(12,333,340)	(11,595,429)	(1,334,587)	(244,800)	(13,174,816)	6.82%
Contras & Transfers:									
Contras & Recoveries	24,000	0	0	24,000	48,000	0	0	48,000	100.00%
Net Transfers	304,143	807,100	0	1,111,243	324,631	687,300	0	1,011,931	-8.94%
Total Contras & Transfers	328,143	807,100	0	1,135,243	372,631	687,300	0	1,059,931	-6.63%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,233,695)	31,923	0	(2,201,772)	(1,459,832)	(146,287)	0	(1,606,119)	27.05%
Support Unit Allocations	(6,924,135)	0	0	(6,924,135)	(7,454,108)	0	0	(7,454,108)	7.65%
Margin (Change in Fund Balance) After Support Unit Allocations	(9,157,830)	31,923	0	(9,125,907)	(8,913,940)	(146,287)	0	(9,060,227)	0.72%
Model Allocations:									
Legacy Model Adjustment	750,000	0	0	750,000	750,000	0	0	750,000	0.00%
Participation Fee Payment	(1,374,791)	0	0	(1,374,791)	(1,563,173)	0	0	(1,563,173)	13.70%
Subvention	9,782,621	0	0	9,782,621	9,782,621	0	0	9,782,621	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>9,157,830</i>	<i>0</i>	<i>0</i>	<i>9,157,830</i>	<i>8,969,448</i>	<i>0</i>	<i>0</i>	<i>8,969,448</i>	<i>-2.06%</i>
Strategic Initiative Funding	0	0	0	0	69,100	0	0	69,100	0.00%
Total Model Allocations	9,157,830	0	0	9,157,830	9,038,548	0	0	9,038,548	-1.30%
Margin (Change in Fund Balance) After Model Allocations	0	31,923	0	31,923	124,608	(146,287)	0	(21,679)	-167.91%
Expense Budget for Net Model Changes	0	0	0	0	(124,608)	0	0	(124,608)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	31,923	0	31,923	0	(146,287)	0	(146,287)	-558.25%

CL044/CL061 - Social Work
Academic Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	51,730	0	0	51,730	51,730	0	0	51,730	0.00%
Direct Tuition	620,720	0	0	620,720	630,000	0	0	630,000	1.50%
Undergraduate Tuition - Resident	990,814	0	0	990,814	939,215	0	0	939,215	-5.21%
Undergraduate Tuition - Non-Resident	502,579	0	0	502,579	631,673	0	0	631,673	25.69%
Graduate	3,500,000	0	0	3,500,000	3,022,180	0	0	3,022,180	-13.65%
<i>Total Tuition</i>	5,614,113	0	0	5,614,113	5,223,068	0	0	5,223,068	-6.97%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	800,000	0	0	800,000	650,000	0	0	650,000	-18.75%
General State Appropriations	7,228,276	0	0	7,228,276	6,524,286	0	0	6,524,286	-9.74%
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	20,000	0	44,000	20,000	20,000	0	40,000	-9.09%
Total Revenue	14,637,958	1,022,669	11,731,843	27,392,470	13,388,922	1,022,669	11,731,843	26,143,434	-4.56%
Direct Expenses:									
Salaries and Wages	(4,839,667)	(883,300)	(7,074,060)	(12,797,027)	(4,454,345)	(883,300)	(7,074,060)	(12,411,705)	-3.01%
Fringe Benefits	(1,430,611)	(80,149)	(1,314,899)	(2,825,659)	(1,769,074)	(80,149)	(1,314,899)	(3,164,122)	11.98%
<i>Subtotal Personnel</i>	<i>(6,270,278)</i>	<i>(963,449)</i>	<i>(8,388,959)</i>	<i>(15,622,686)</i>	<i>(6,223,420)</i>	<i>(963,449)</i>	<i>(8,388,959)</i>	<i>(15,575,828)</i>	<i>-0.30%</i>
Services	(143,505)	(515,000)	(758,555)	(1,417,060)	(178,500)	(515,000)	(758,555)	(1,452,055)	2.47%
Travel	(35,115)	(500)	(28,000)	(63,615)	(50,000)	(500)	(28,000)	(78,500)	23.40%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(60,887)	(6,000)	(198,794)	(265,681)	(58,500)	(6,000)	(198,794)	(263,294)	-0.90%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(49,000)	(120)	(153,000)	(202,120)	(55,500)	(120)	(153,000)	(208,620)	3.22%
Scholarships	(5,000)	0	(270,000)	(275,000)	0	0	(270,000)	(270,000)	-1.82%
Contingencies	79,054	0	0	79,054	18,597	0	0	18,597	76.48%
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	(1,934,535)	(1,934,535)	0	0	(1,934,535)	(1,934,535)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(214,453)</i>	<i>(521,620)</i>	<i>(3,342,884)</i>	<i>(4,078,957)</i>	<i>(323,903)</i>	<i>(521,620)</i>	<i>(3,342,884)</i>	<i>(4,188,407)</i>	<i>2.68%</i>
Total Direct Expenses	(6,484,731)	(1,485,069)	(11,731,843)	(19,701,643)	(6,547,323)	(1,485,069)	(11,731,843)	(19,764,235)	0.32%
Contras & Transfers:									
Contras & Recoveries	8,000	0	0	8,000	8,000	0	0	8,000	0.00%
Net Transfers	(50,000)	462,400	0	412,400	0	462,400	0	462,400	12.12%
Total Contras & Transfers	(42,000)	462,400	0	420,400	8,000	462,400	0	470,400	11.89%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	8,111,227	0	0	8,111,227	6,849,600	0	0	6,849,600	-15.55%
Support Unit Allocations	(9,872,314)	0	0	(9,872,314)	(8,059,374)	0	0	(8,059,374)	-18.36%
Margin (Change in Fund Balance)									
After Support Unit Allocations	(1,761,087)	0	0	(1,761,087)	(1,209,774)	0	0	(1,209,774)	31.31%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	(2,487,895)	0	0	(2,487,895)	(2,303,257)	0	0	(2,303,257)	-7.42%
Subvention	4,248,982	0	0	4,248,982	4,248,982	0	0	4,248,982	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	<i>1,761,087</i>	<i>0</i>	<i>0</i>	<i>1,761,087</i>	<i>1,945,725</i>	<i>0</i>	<i>0</i>	<i>1,945,725</i>	<i>10.48%</i>
Strategic Initiative Funding	0	0	0	0	130,569	0	0	130,569	0.00%
Total Model Allocations	1,761,087	0	0	1,761,087	2,076,294	0	0	2,076,294	17.90%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	866,520	0	0	866,520	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(866,520)	0	0	(866,520)	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	(0)	0.00%

CLXXX - COLUMBIA
 Auxiliary Units Summary
 Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	14,516,350	0	14,516,350	0	14,561,350	0	14,561,350	0.31%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	0	14,516,350	0	14,516,350	0	14,561,350	0	14,561,350	0.31%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	1,220,000	0	1,220,000	0	1,230,000	0	1,230,000	0.82%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	1,085,000	0	1,085,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	25,303,200	0	25,303,200	0	22,462,100	0	22,462,100	-11.23%
Sales, Services & Other	48,000	199,197,951	0	199,245,951	0	216,276,311	0	216,276,311	8.55%
Total Revenue	48,000	240,237,501	0	240,285,501	0	255,614,761	0	255,614,761	6.38%
Direct Expenses:									
Salaries and Wages	(547,528)	(69,218,111)	0	(69,765,639)	(753,369)	(72,643,849)	0	(73,397,218)	5.21%
Fringe Benefits	(244,409)	(22,560,432)	0	(22,804,841)	(244,409)	(22,705,456)	0	(22,949,865)	0.64%
<i>Subtotal Personnel</i>	<i>(791,937)</i>	<i>(91,778,543)</i>	<i>0</i>	<i>(92,570,480)</i>	<i>(997,778)</i>	<i>(95,349,305)</i>	<i>0</i>	<i>(96,347,083)</i>	<i>4.08%</i>
Services	(345,436)	(40,043,343)	0	(40,388,779)	(360,697)	(45,549,339)	0	(45,910,036)	13.67%
Travel	(5,090)	(945,380)	0	(950,470)	(25,090)	(1,327,997)	0	(1,353,087)	42.36%
Utilities	0	(12,062,800)	0	(12,062,800)	0	(12,840,437)	0	(12,840,437)	6.45%
Supplies	(525,266)	(9,071,927)	0	(9,597,193)	(208,247)	(10,057,900)	0	(10,266,147)	6.97%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,678,829)	(16,340,133)	0	(18,018,962)	(502,618)	(18,688,309)	0	(19,190,927)	6.50%
Scholarships	0	(16,436,918)	0	(16,436,918)	0	(16,663,500)	0	(16,663,500)	1.38%
Contingencies	(21,370)	(100,000)	0	(121,370)	(425,498)	(400,000)	0	(825,498)	580.15%
Renovations	0	0	0	0	0	(450,000)	0	(450,000)	0.00%
Debt Service	0	0	0	0	0	(245,000)	0	(245,000)	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	(29,902,579)	0	(29,902,579)	0	(35,048,079)	0	(35,048,079)	17.21%
<i>Subtotal Non-Personnel</i>	<i>(2,575,991)</i>	<i>(129,157,751)</i>	<i>0</i>	<i>(131,733,742)</i>	<i>(1,522,150)</i>	<i>(145,525,232)</i>	<i>0</i>	<i>(147,047,382)</i>	<i>11.62%</i>
Total Direct Expenses	(3,367,928)	(220,936,294)	0	(224,304,222)	(2,519,928)	(240,874,537)	0	(243,394,465)	8.51%
Contras & Transfers:									
Contras & Recoveries	1,900,000	7,226,786	0	9,126,786	1,100,000	12,031,986	0	13,131,986	43.88%
Net Transfers	1,419,928	(26,800,813)	0	(25,380,885)	1,419,928	(27,817,100)	0	(26,397,172)	-4.00%
Total Contras & Transfers	3,319,928	(19,574,027)	0	(16,254,099)	2,519,928	(15,785,114)	0	(13,265,186)	18.39%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	(272,820)	0	(272,820)	0	(1,044,890)	0	(1,044,890)	-283.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(272,820)	0	(272,820)	0	(1,044,890)	0	(1,044,890)	-283.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(272,820)	0	(272,820)	0	(1,044,890)	0	(1,044,890)	-283.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	(272,820)	0	(272,820)	0	(1,044,890)	0	(1,044,890)	-283.00%

CL003 - ATHLETICS
 Auxiliary Unit
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	2,855,000	0	2,855,000	0	2,900,000	0	2,900,000	1.58%
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	2,900,000	0	2,900,000	1.58%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	30,000	0	30,000	0	40,000	0	40,000	33.33%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	0	1,085,000	0	1,085,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	25,303,200	0	25,303,200	0	22,462,100	0	22,462,100	-11.23%
Sales, Services & Other	0	108,772,500	0	108,772,500	0	123,783,800	0	123,783,800	13.80%
Total Revenue	0	136,960,700	0	136,960,700	0	150,270,900	0	150,270,900	9.72%
Direct Expenses:									
Salaries and Wages	0	(44,557,100)	0	(44,557,100)	0	(47,844,900)	0	(47,844,900)	7.38%
Fringe Benefits	0	(14,223,400)	0	(14,223,400)	0	(15,112,700)	0	(15,112,700)	6.25%
<i>Subtotal Personnel</i>	0	(58,780,500)	0	(58,780,500)	0	(62,957,600)	0	(62,957,600)	7.11%
Services	0	(21,986,000)	0	(21,986,000)	0	(24,723,400)	0	(24,723,400)	12.45%
Travel	0	(639,400)	0	(639,400)	0	(900,900)	0	(900,900)	40.90%
Utilities	0	(3,886,400)	0	(3,886,400)	0	(4,129,500)	0	(4,129,500)	6.26%
Supplies	0	(4,357,900)	0	(4,357,900)	0	(4,446,200)	0	(4,446,200)	2.03%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(6,500,000)	0	(6,500,000)	0	(7,074,400)	0	(7,074,400)	8.84%
Scholarships	0	(16,341,500)	0	(16,341,500)	0	(16,578,800)	0	(16,578,800)	1.45%
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	(28,640,900)	0	(28,640,900)	0	(33,786,400)	0	(33,786,400)	17.97%
<i>Subtotal Non-Personnel</i>	0	(83,002,100)	0	(83,002,100)	0	(92,289,600)	0	(92,289,600)	11.19%
Total Direct Expenses	0	(141,782,600)	0	(141,782,600)	0	(155,247,200)	0	(155,247,200)	9.50%
Contras & Transfers:									
Contras & Recoveries	0	2,281,500	0	2,281,500	0	2,398,500	0	2,398,500	5.13%
Net Transfers	0	2,540,400	0	2,540,400	0	2,577,800	0	2,577,800	1.47%
Total Contras & Transfers	0	4,821,900	0	4,821,900	0	4,976,300	0	4,976,300	3.20%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL008 - HOUSING
 Auxiliary Unit
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	79,500,000	0	79,500,000	0	79,377,560	0	79,377,560	-0.15%
Total Revenue	0	79,500,000	0	79,500,000	0	79,377,560	0	79,377,560	-0.15%
Direct Expenses:									
Salaries and Wages	0	(13,102,830)	0	(13,102,830)	0	(13,548,212)	0	(13,548,212)	3.40%
Fringe Benefits	0	(4,385,461)	0	(4,385,461)	0	(3,731,103)	0	(3,731,103)	-14.92%
<i>Subtotal Personnel</i>	0	<i>(17,488,291)</i>	0	<i>(17,488,291)</i>	0	<i>(17,279,315)</i>	0	<i>(17,279,315)</i>	<i>-1.19%</i>
Services	0	(16,838,618)	0	(16,838,618)	0	(17,303,698)	0	(17,303,698)	2.76%
Travel	0	(152,000)	0	(152,000)	0	(168,801)	0	(168,801)	11.05%
Utilities	0	(7,748,000)	0	(7,748,000)	0	(8,201,537)	0	(8,201,537)	5.85%
Supplies	0	(3,985,200)	0	(3,985,200)	0	(3,903,241)	0	(3,903,241)	-2.06%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(9,200,020)	0	(9,200,020)	0	(9,466,282)	0	(9,466,282)	2.89%
Scholarships	0	(90,000)	0	(90,000)	0	(46,000)	0	(46,000)	-48.89%
Contingencies	0	(100,000)	0	(100,000)	0	(400,000)	0	(400,000)	300.00%
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	(2,632,552)	0	(2,632,552)	0	(2,632,552)	0	(2,632,552)	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	<i>(40,746,390)</i>	0	<i>(40,746,390)</i>	0	<i>(42,122,111)</i>	0	<i>(42,122,111)</i>	<i>3.38%</i>
Total Direct Expenses	0	(58,234,681)	0	(58,234,681)	0	(59,401,426)	0	(59,401,426)	2.00%
Contras & Transfers:									
Contras & Recoveries	0	4,100,000	0	4,100,000	0	6,000,000	0	6,000,000	46.34%
Net Transfers	0	(25,365,319)	0	(25,365,319)	0	(27,021,024)	0	(27,021,024)	-6.53%
Total Contras & Transfers	0	(21,265,319)	0	(21,265,319)	0	(21,021,024)	0	(21,021,024)	1.15%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	0	(1,044,890)	0	(1,044,890)	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	(1,044,890)	0	(1,044,890)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	(1,044,890)	0	(1,044,890)	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	(1,044,890)	0	(1,044,890)	0.00%

CL087 - UNIVERSITY HEALTH SERVICES

Auxiliary Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	17,000,006	0	17,000,006	0	17,000,006	0	17,000,006	0.00%
Direct Expenses:									
Salaries and Wages	0	(9,712,016)	0	(9,712,016)	0	(9,033,738)	0	(9,033,738)	-6.98%
Fringe Benefits	0	(3,206,671)	0	(3,206,671)	0	(2,978,753)	0	(2,978,753)	-7.11%
<i>Subtotal Personnel</i>	0	(12,918,687)	0	(12,918,687)	0	(12,012,491)	0	(12,012,491)	-7.01%
Services	0	(694,338)	0	(694,338)	0	(898,294)	0	(898,294)	29.37%
Travel	0	(75,100)	0	(75,100)	0	(117,750)	0	(117,750)	56.79%
Utilities	0	(204,600)	0	(204,600)	0	(204,600)	0	(204,600)	0.00%
Supplies	0	(668,135)	0	(668,135)	0	(914,109)	0	(914,109)	36.82%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(257,091)	0	(257,091)	0	(241,065)	0	(241,065)	-6.23%
Scholarships	0	(5,418)	0	(5,418)	0	(38,700)	0	(38,700)	614.29%
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	(1,261,679)	0	(1,261,679)	0	(1,261,679)	0	(1,261,679)	0.00%
<i>Subtotal Non-Personnel</i>	0	(4,080,678)	0	(4,080,678)	0	(4,590,514)	0	(4,590,514)	12.49%
Total Direct Expenses	0	(16,999,365)	0	(16,999,365)	0	(16,603,005)	0	(16,603,005)	-2.33%
Contras & Transfers:									
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	(577,301)	0	(577,301)	-27.23%
Total Contras & Transfers	0	(273,461)	0	(273,461)	0	(397,001)	0	(397,001)	-45.18%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	(272,820)	0	(272,820)	0	0	0	0	100.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(272,820)	0	(272,820)	0	0	0	0	100.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(272,820)	0	(272,820)	0	0	0	0	100.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	(272,820)	0	(272,820)	0	0	0	0	100.00%

CL088 - PARKING SERVICES

Auxiliary Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	1,800,000	0	1,800,000	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	1,800,000	0	1,800,000	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	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	48,000	4,976,795	0	5,024,795	0	7,166,295	0	7,166,295	42.62%
Total Revenue	48,000	6,776,795	0	6,824,795	0	8,966,295	0	8,966,295	31.38%
Direct Expenses:									
Salaries and Wages	(547,528)	(1,846,165)	0	(2,393,693)	(753,369)	(2,216,999)	0	(2,970,368)	24.09%
Fringe Benefits	(244,409)	(744,900)	0	(989,309)	(244,409)	(882,900)	0	(1,127,309)	13.95%
<i>Subtotal Personnel</i>	<i>(791,937)</i>	<i>(2,591,065)</i>	<i>0</i>	<i>(3,383,002)</i>	<i>(997,778)</i>	<i>(3,099,899)</i>	<i>0</i>	<i>(4,097,677)</i>	<i>21.13%</i>
Services	(345,436)	(524,387)	0	(869,823)	(360,697)	(2,623,947)	0	(2,984,644)	243.13%
Travel	(5,090)	(78,880)	0	(83,970)	(25,090)	(140,546)	0	(165,636)	97.26%
Utilities	0	(223,800)	0	(223,800)	0	(304,800)	0	(304,800)	36.19%
Supplies	(525,266)	(60,692)	0	(585,958)	(208,247)	(794,350)	0	(1,002,597)	71.10%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,678,829)	(383,022)	0	(2,061,851)	(502,618)	(1,906,562)	0	(2,409,180)	16.85%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(21,370)	0	0	(21,370)	(425,498)	0	0	(425,498)	1891.10%
Renovations	0	0	0	0	0	(450,000)	0	(450,000)	0.00%
Debt Service	0	0	0	0	0	(245,000)	0	(245,000)	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>(2,575,991)</i>	<i>(1,328,583)</i>	<i>0</i>	<i>(3,904,574)</i>	<i>(1,522,150)</i>	<i>(6,523,007)</i>	<i>0</i>	<i>(8,045,157)</i>	<i>106.04%</i>
Total Direct Expenses	(3,367,928)	(3,919,648)	0	(7,287,576)	(2,519,928)	(9,622,906)	0	(12,142,834)	66.62%
Contras & Transfers:									
Contras & Recoveries	1,900,000	664,986	0	2,564,986	1,100,000	3,453,186	0	4,553,186	77.51%
Net Transfers	1,419,928	(3,522,133)	0	(2,102,205)	1,419,928	(2,796,575)	0	(1,376,647)	34.51%
Total Contras & Transfers	3,319,928	(2,857,147)	0	462,781	2,519,928	656,611	0	3,176,539	586.40%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CLXXX - COLUMBIA
Support Units Summary
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	(3,179,661)	0	0	(3,179,661)	(3,912,417)	0	0	(3,912,417)	23.05%
Direct Tuition	18,019,440	14,433,751	0	32,453,191	17,804,154	15,637,184	0	33,441,338	3.04%
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>	18,019,440	14,433,751	0	32,453,191	17,804,154	15,637,184	0	33,441,338	3.04%
Tuition Discounting	135,000,000	0	0	135,000,000	135,000,000	0	0	135,000,000	0.00%
Total Fees	1,468,237	18,088,610	0	19,556,847	1,566,127	18,343,248	0	19,909,375	1.80%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	12,000,000	0	0	12,000,000	17,500,000	0	0	17,500,000	45.83%
Indirect Cost Recovery (IDC) Revenue	(13,060,198)	12,446,777	0	(613,421)	(13,060,198)	12,635,852	0	(424,346)	-30.82%
Grants, Contracts & Gifts	318,985	55,408	114,442,409	114,816,802	394,288	27,408	113,567,691	113,989,387	-0.72%
Sales, Services & Other	11,292,004	16,904,318	4,273,609	32,469,931	11,115,323	18,748,744	3,210,528	33,074,595	1.86%
Total Revenue	161,858,807	61,928,864	118,716,018	342,503,689	166,407,277	65,392,436	116,778,219	348,577,932	1.77%
Direct Expenses:									
Salaries and Wages	(121,700,435)	(15,296,931)	(5,236,468)	(142,233,834)	(140,248,602)	(15,559,658)	(5,711,807)	(161,520,067)	13.56%
Fringe Benefits	(45,530,890)	(4,754,222)	(1,110,983)	(51,396,095)	(52,764,799)	(4,907,970)	(1,160,182)	(58,832,951)	14.47%
<i>Subtotal Personnel</i>	<i>(167,231,325)</i>	<i>(20,051,153)</i>	<i>(6,347,451)</i>	<i>(193,629,929)</i>	<i>(193,013,402)</i>	<i>(20,467,628)</i>	<i>(6,871,989)</i>	<i>(220,353,019)</i>	<i>13.80%</i>
Services	(52,389,970)	(8,162,024)	(4,134,331)	(64,686,325)	(52,972,640)	(9,387,186)	(3,789,482)	(66,149,308)	2.26%
Travel	(1,227,037)	(755,826)	(193,038)	(2,175,901)	(1,749,630)	(816,961)	(308,789)	(2,875,380)	32.15%
Utilities	(23,905,741)	(725,362)	(2,820)	(24,633,923)	(23,761,970)	(888,362)	(2,728)	(24,653,060)	0.08%
Supplies	(8,944,067)	(5,467,476)	(373,049)	(14,784,592)	(9,941,498)	(5,389,573)	(449,302)	(15,780,373)	6.74%
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	(20,795,299)	(9,063,292)	(27,664,475)	(57,523,066)	(23,512,689)	(9,278,214)	(27,637,764)	(60,428,667)	5.05%
Scholarships	(20,321,734)	(8,323,324)	(76,710,953)	(105,356,011)	(18,512,499)	(8,363,724)	(76,848,021)	(103,724,244)	-1.55%
Contingencies	(108,519,071)	(510,740)	(7,458,092)	(116,487,903)	(109,039,559)	(6,115,997)	(5,399,182)	(120,554,738)	3.49%
Renovations	0	(22,500)	0	(22,500)	0	(20,000)	0	(20,000)	-11.11%
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	(490,512)	(1,025)	(440,733)	(932,270)	(280,038)	(7,025)	(623,433)	(910,496)	-2.34%
<i>Subtotal Non-Personnel</i>	<i>(371,868,485)</i>	<i>(33,031,569)</i>	<i>(116,977,491)</i>	<i>(521,877,545)</i>	<i>(375,045,577)</i>	<i>(40,267,042)</i>	<i>(115,058,701)</i>	<i>(530,371,320)</i>	<i>1.63%</i>
Total Direct Expenses	(539,099,810)	(53,082,722)	(123,324,942)	(715,507,474)	(568,058,979)	(60,734,670)	(121,930,690)	(750,724,339)	4.92%
Contras & Transfers:									
Contras & Recoveries	39,491,368	13,643,863	101,500	53,236,731	42,841,683	13,423,650	101,500	56,366,833	5.88%
Net Transfers	8,268,594	(19,725,205)	4,507,424	(6,949,187)	23,421,923	(17,088,654)	5,050,971	11,384,240	263.82%
Total Contras & Transfers	47,759,962	(6,081,342)	4,608,924	46,287,544	66,263,606	(3,665,004)	5,152,471	67,751,073	46.37%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(329,481,041)	2,764,800	0	(326,716,241)	(335,388,096)	992,762	0	(334,395,334)	-2.35%
Support Unit Allocations	314,759,501	0	0	314,759,501	334,688,791	0	0	334,688,791	6.33%
Margin (Change in Fund Balance) After Support Unit Allocations	(14,721,540)	2,764,800	0	(11,956,740)	(699,305)	992,762	0	293,457	102.45%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	14,721,540	0	0	14,721,540	28,499,250	0	0	28,499,250	93.59%
Total Model Allocations	14,721,540	0	0	14,721,540	28,499,250	0	0	28,499,250	93.59%
Margin (Change in Fund Balance) After Model Allocations	0	2,764,800	0	2,764,800	27,799,945	992,762	0	28,792,707	941.40%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(27,799,945)	0	0	(27,799,945)	0.00%
Margin (Change in Fund Balance)	0	2,764,800	0	2,764,800	0	992,762	0	992,762	-64.09%

ACADEMIC AFFAIRS
Support Units Summary
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	(2,679,661)	0	0	(2,679,661)	(3,412,417)	0	0	(3,412,417)	27.35%
Direct Tuition	2,754,221	2,125,238	0	4,879,459	2,879,221	2,125,238	0	5,004,459	2.56%
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>	2,754,221	2,125,238	0	4,879,459	2,879,221	2,125,238	0	5,004,459	2.56%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	619,245	0	0	619,245	619,245	0	0	619,245	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	500,000	0	0	500,000	0.00%
Indirect Cost Recovery (IDC) Revenue	102,952	0	0	102,952	102,952	0	0	102,952	0.00%
Grants, Contracts & Gifts	0	0	1,104,558	1,104,558	0	0	1,104,558	1,104,558	0.00%
Sales, Services & Other	243,531	1,613,989	0	1,857,520	243,531	2,001,282	0	2,244,813	20.85%
Total Revenue	1,040,288	3,739,227	1,104,558	5,884,073	932,532	4,126,520	1,104,558	6,163,610	4.75%
Direct Expenses:									
Salaries and Wages	(9,734,961)	(1,051,844)	(649,430)	(11,436,235)	(11,102,150)	(1,317,036)	(649,430)	(13,068,616)	14.27%
Fringe Benefits	(2,684,990)	(334,018)	(154,470)	(3,173,478)	(3,976,080)	(400,708)	(154,470)	(4,531,258)	42.79%
<i>Subtotal Personnel</i>	<i>(12,419,951)</i>	<i>(1,385,862)</i>	<i>(803,900)</i>	<i>(14,609,713)</i>	<i>(15,078,231)</i>	<i>(1,717,744)</i>	<i>(803,900)</i>	<i>(17,599,875)</i>	<i>20.47%</i>
Services	(3,619,155)	(885,130)	(50,000)	(4,554,285)	(4,048,109)	(947,804)	(50,000)	(5,045,913)	10.79%
Travel	(154,552)	(110,190)	(65,483)	(330,225)	(340,183)	(101,350)	(65,483)	(507,016)	53.54%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(682,692)	(116,115)	(11,000)	(809,807)	(708,842)	(107,492)	(11,000)	(827,334)	2.16%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(569,396)	(4,843,667)	(11,500)	(5,424,563)	(586,596)	(4,843,867)	(11,500)	(5,441,963)	0.32%
Scholarships	(94,000)	(275,000)	(290,859)	(659,859)	(90,000)	(285,000)	(290,859)	(665,859)	0.91%
Contingencies	(22,860,607)	0	(675)	(22,861,282)	(20,365,282)	(11,390)	(675)	(20,377,347)	-10.87%
Renovations	0	(2,000)	0	(2,000)	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>(27,980,402)</i>	<i>(6,232,127)</i>	<i>(441,517)</i>	<i>(34,654,046)</i>	<i>(26,139,012)</i>	<i>(6,298,928)</i>	<i>(441,517)</i>	<i>(32,879,457)</i>	<i>-5.12%</i>
Total Direct Expenses	(40,400,353)	(7,617,989)	(1,245,417)	(49,263,759)	(41,217,243)	(8,016,672)	(1,245,417)	(50,479,332)	2.47%
Contras & Transfers:									
Contras & Recoveries	(138,394)	101,000	0	(37,394)	0	101,000	0	101,000	370.10%
Net Transfers	(2,932,986)	4,211,687	140,859	1,419,560	(4,166,605)	4,223,077	140,859	197,331	-86.10%
Total Contras & Transfers	(3,071,380)	4,312,687	140,859	1,382,166	(4,166,605)	4,324,077	140,859	298,331	-78.42%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(42,431,445)	433,925	0	(41,997,520)	(44,451,316)	433,925	0	(44,017,391)	-4.81%
Support Unit Allocations	27,709,905	0	0	27,709,905	30,354,776	0	0	30,354,776	9.54%
Margin (Change in Fund Balance) After Support Unit Allocations	(14,721,540)	433,925	0	(14,287,615)	(14,096,540)	433,925	0	(13,662,615)	4.37%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	14,721,540	0	0	14,721,540	28,499,250	0	0	28,499,250	93.59%
Total Model Allocations	14,721,540	0	0	14,721,540	28,499,250	0	0	28,499,250	93.59%
Margin (Change in Fund Balance) After Model Allocations	0	433,925	0	433,925	14,402,710	433,925	0	14,836,635	3319.17%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(14,402,710)	0	0	(14,402,710)	0.00%
Margin (Change in Fund Balance)	0	433,925	0	433,925	0	433,925	0	433,925	0.00%

CL002 - PROVOST
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
Revenue:									
Budget Transfers	(2,679,661)	0	0	(2,679,661)	(3,412,417)	0	0	(3,412,417)	27.35%
Direct Tuition	1,224,221	2,125,238	0	3,349,459	1,224,221	2,125,238	0	3,349,459	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>	1,224,221	2,125,238	0	3,349,459	1,224,221	2,125,238	0	3,349,459	0.00%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	85,500	0	0	85,500	85,500	0	0	85,500	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	500,000	0	0	500,000	0.00%
Indirect Cost Recovery (IDC) Revenue	95,328	0	0	95,328	95,328	0	0	95,328	0.00%
Grants, Contracts & Gifts	0	0	947,000	947,000	0	0	947,000	947,000	0.00%
Sales, Services & Other	62,531	0	0	62,531	62,531	0	0	62,531	0.00%
Total Revenue	(1,212,081)	2,125,238	947,000	1,860,157	(1,444,837)	2,125,238	947,000	1,627,401	-12.51%
Direct Expenses:									
Salaries and Wages	(5,939,730)	(389,100)	(642,872)	(6,971,702)	(6,928,872)	(389,100)	(642,872)	(7,960,844)	14.19%
Fringe Benefits	(1,441,228)	(113,238)	(153,470)	(1,707,936)	(2,534,559)	(113,238)	(153,470)	(2,801,267)	64.01%
<i>Subtotal Personnel</i>	<i>(7,380,958)</i>	<i>(502,338)</i>	<i>(796,342)</i>	<i>(8,679,638)</i>	<i>(9,463,431)</i>	<i>(502,338)</i>	<i>(796,342)</i>	<i>(10,762,111)</i>	<i>23.99%</i>
Services	(3,387,685)	(111,325)	(50,000)	(3,549,010)	(3,833,339)	(111,325)	(50,000)	(3,994,664)	12.56%
Travel	(141,567)	(96,250)	(65,483)	(303,300)	(124,198)	(96,250)	(65,483)	(285,931)	-5.73%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(599,615)	(100,275)	(11,000)	(710,890)	(623,765)	(100,275)	(11,000)	(735,040)	3.40%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(493,011)	(5,590)	(11,500)	(510,101)	(493,011)	(5,590)	(11,500)	(510,101)	0.00%
Scholarships	(69,000)	(60,000)	0	(129,000)	(65,000)	(60,000)	0	(125,000)	-3.10%
Contingencies	(21,518,750)	0	(675)	(21,519,425)	(19,555,369)	(11,390)	(675)	(19,567,434)	-9.07%
Renovations	0	(2,000)	0	(2,000)	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>(26,209,628)</i>	<i>(375,465)</i>	<i>(150,658)</i>	<i>(26,735,751)</i>	<i>(24,694,682)</i>	<i>(386,855)</i>	<i>(150,658)</i>	<i>(25,232,195)</i>	<i>-5.62%</i>
Total Direct Expenses	(33,590,586)	(877,803)	(947,000)	(35,415,389)	(34,158,113)	(889,193)	(947,000)	(35,994,306)	1.63%
Contras & Transfers:									
Contras & Recoveries	(138,394)	0	0	(138,394)	0	0	0	0	100.00%
Net Transfers	(2,036,982)	(813,510)	0	(2,850,492)	(3,270,601)	(802,120)	0	(4,072,721)	-42.88%
Total Contras & Transfers	(2,175,376)	(813,510)	0	(2,988,886)	(3,270,601)	(802,120)	0	(4,072,721)	-36.26%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(36,978,043)	433,925	0	(36,544,118)	(38,873,551)	433,925	0	(38,439,626)	-5.19%
Support Unit Allocations	22,256,503	0	0	22,256,503	24,652,011	0	0	24,652,011	10.76%
Margin (Change in Fund Balance) After Support Unit Allocations	(14,721,540)	433,925	0	(14,287,615)	(14,221,540)	433,925	0	(13,787,615)	3.50%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	14,721,540	0	0	14,721,540	28,499,250	0	0	28,499,250	93.59%
Total Model Allocations	14,721,540	0	0	14,721,540	28,499,250	0	0	28,499,250	93.59%
Margin (Change in Fund Balance) After Model Allocations	0	433,925	0	433,925	14,277,710	433,925	0	14,711,635	3290.36%
Expense Budget for Net Model Changes	0	0	0	0	(14,277,710)	0	0	(14,277,710)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	433,925	0	433,925	0	433,925	0	433,925	0.00%

CL045 - GRADUATE SCHOOL
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	150,000	150,000	0	0	150,000	150,000	0.00%
Direct Expenses:									
Salaries and Wages	(1,023,294)	0	0	(1,023,294)	(1,386,950)	0	0	(1,386,950)	35.54%
Fringe Benefits	(347,900)	0	0	(347,900)	(467,467)	0	0	(467,467)	34.37%
<i>Subtotal Personnel</i>	<i>(1,371,194)</i>	<i>0</i>	<i>0</i>	<i>(1,371,194)</i>	<i>(1,854,417)</i>	<i>0</i>	<i>0</i>	<i>(1,854,417)</i>	<i>35.24%</i>
Services	(36,368)	0	0	(36,368)	(36,868)	0	0	(36,868)	1.37%
Travel	(2,500)	0	0	(2,500)	(169,000)	0	0	(169,000)	6660.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(14,837)	0	0	(14,837)	(17,337)	0	0	(17,337)	16.85%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,100)	(4,807,197)	0	(4,815,297)	(24,100)	(4,807,197)	0	(4,831,297)	0.33%
Scholarships	0	0	(290,859)	(290,859)	0	0	(290,859)	(290,859)	0.00%
Contingencies	(664,000)	0	0	(664,000)	(82,970)	0	0	(82,970)	-87.50%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(725,805)</i>	<i>(4,807,197)</i>	<i>(290,859)</i>	<i>(5,823,861)</i>	<i>(330,275)</i>	<i>(4,807,197)</i>	<i>(290,859)</i>	<i>(5,428,331)</i>	<i>-6.79%</i>
Total Direct Expenses	(2,096,999)	(4,807,197)	(290,859)	(7,195,055)	(2,184,692)	(4,807,197)	(290,859)	(7,282,748)	1.22%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	4,807,197	140,859	4,948,056	0	4,807,197	140,859	4,948,056	0.00%
Total Contras & Transfers	0	4,807,197	140,859	4,948,056	0	4,807,197	140,859	4,948,056	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,096,999)	0	0	(2,096,999)	(2,184,692)	0	0	(2,184,692)	-4.18%
Support Unit Allocations	2,096,999	0	0	2,096,999	2,184,692	0	0	2,184,692	4.18%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL048 - UNIVERSITY PRESS
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	1,251,700	0	1,251,700	0	1,038,993	0	1,038,993	-16.99%
Total Revenue	0	1,251,700	0	1,251,700	0	1,038,993	0	1,038,993	-16.99%
Direct Expenses:									
Salaries and Wages	(304,050)	(402,494)	0	(706,544)	(317,460)	(400,686)	0	(718,146)	1.64%
Fringe Benefits	(97,730)	(140,580)	0	(238,310)	(96,156)	(107,270)	0	(203,426)	-14.64%
<i>Subtotal Personnel</i>	<i>(401,780)</i>	<i>(543,074)</i>	<i>0</i>	<i>(944,854)</i>	<i>(413,616)</i>	<i>(507,956)</i>	<i>0</i>	<i>(921,572)</i>	<i>-2.46%</i>
Services	0	(675,846)	0	(675,846)	0	(515,520)	0	(515,520)	-23.72%
Travel	0	(11,340)	0	(11,340)	0	(2,500)	0	(2,500)	-77.95%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	(11,440)	0	(11,440)	0	(2,817)	0	(2,817)	-75.38%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(10,000)	0	(10,000)	0	(10,200)	0	(10,200)	2.00%
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>(708,626)</i>	<i>0</i>	<i>(708,626)</i>	<i>0</i>	<i>(531,037)</i>	<i>0</i>	<i>(531,037)</i>	<i>-25.06%</i>
Total Direct Expenses	(401,780)	(1,251,700)	0	(1,653,480)	(413,616)	(1,038,993)	0	(1,452,609)	-12.15%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(401,780)	0	0	(401,780)	(413,616)	0	0	(413,616)	-2.95%
Support Unit Allocations	401,780	0	0	401,780	413,616	0	0	413,616	2.95%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL056 - INSTITUTIONAL ASSMNT - COMPL

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(1,508,687)	0	0	(1,508,687)	(1,471,801)	0	0	(1,471,801)	-2.44%
Fringe Benefits	(389,321)	0	0	(389,321)	(454,578)	0	0	(454,578)	16.76%
<i>Subtotal Personnel</i>	<i>(1,898,008)</i>	<i>0</i>	<i>0</i>	<i>(1,898,008)</i>	<i>(1,926,379)</i>	<i>0</i>	<i>0</i>	<i>(1,926,379)</i>	<i>1.49%</i>
Services	(109,700)	0	0	(109,700)	(109,700)	0	0	(109,700)	0.00%
Travel	(7,885)	0	0	(7,885)	(22,885)	0	0	(22,885)	190.23%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(45,650)	0	0	(45,650)	(45,650)	0	0	(45,650)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(30,515)	0	0	(30,515)	(30,515)	0	0	(30,515)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(7,264)	0	0	(7,264)	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>(193,750)</i>	<i>0</i>	<i>0</i>	<i>(193,750)</i>	<i>(216,014)</i>	<i>0</i>	<i>0</i>	<i>(216,014)</i>	<i>11.49%</i>
Total Direct Expenses	(2,091,758)	0	0	(2,091,758)	(2,142,393)	0	0	(2,142,393)	2.42%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(2,091,758)	0	0	(2,091,758)	(2,142,393)	0	0	(2,142,393)	-2.42%
Support Unit Allocations	2,091,758	0	0	2,091,758	2,142,393	0	0	2,142,393	2.42%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL025 - HONORS COLLEGE

Support Unit

Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	2,738,644	0	0	2,738,644	2,522,638	0	0	2,522,638	-7.89%
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>	2,738,644	0	0	2,738,644	2,522,638	0	0	2,522,638	-7.89%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	2,586,482	0	0	2,586,482	2,586,482	0	0	2,586,482	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	118,000	118,000	0	0	118,000	118,000	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	5,325,126	0	118,000	5,443,126	5,109,120	0	118,000	5,227,120	-3.97%
Direct Expenses:									
Salaries and Wages	(3,543,494)	(300,000)	0	(3,843,494)	(4,022,434)	(300,000)	0	(4,322,434)	12.46%
Fringe Benefits	(990,230)	(100,000)	0	(1,090,230)	(1,090,050)	(100,000)	0	(1,190,050)	9.16%
<i>Subtotal Personnel</i>	<i>(4,533,724)</i>	<i>(400,000)</i>	<i>0</i>	<i>(4,933,724)</i>	<i>(5,112,484)</i>	<i>(400,000)</i>	<i>0</i>	<i>(5,512,484)</i>	<i>11.73%</i>
Services	(1,543,608)	0	0	(1,543,608)	(1,505,594)	0	0	(1,505,594)	-2.46%
Travel	(64,304)	(40,000)	0	(104,304)	(134,154)	(40,000)	0	(174,154)	66.97%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(186,413)	(22,000)	0	(208,413)	(252,163)	(22,000)	0	(274,163)	31.55%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(38,707)	0	0	(38,707)	(63,271)	0	0	(63,271)	63.46%
Scholarships	0	(38,000)	0	(38,000)	0	(38,000)	0	(38,000)	0.00%
Contingencies	(942,252)	(20,000)	0	(962,252)	(372,896)	(20,000)	0	(392,896)	-59.17%
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	(118,000)	(118,000)	0	0	(118,000)	(118,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,775,284)</i>	<i>(120,000)</i>	<i>(118,000)</i>	<i>(3,013,284)</i>	<i>(2,328,078)</i>	<i>(120,000)</i>	<i>(118,000)</i>	<i>(2,566,078)</i>	<i>-14.84%</i>
Total Direct Expenses	(7,309,008)	(520,000)	(118,000)	(7,947,008)	(7,440,562)	(520,000)	(118,000)	(8,078,562)	1.66%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	520,000	0	520,000	0	520,000	0	520,000	0.00%
Total Contras & Transfers	0	520,000	0	520,000	0	520,000	0	520,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,983,882)	0	0	(1,983,882)	(2,331,442)	0	0	(2,331,442)	-17.52%
Support Unit Allocations	1,983,882	0	0	1,983,882	2,115,436	0	0	2,115,436	6.63%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	(216,006)	0	0	(216,006)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	(216,006)	0	0	(216,006)	0.00%
Expense Budget for Net Model Changes	0	0	0	0	216,006	0	0	216,006	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	(0)	0.00%

ACADEMIC ACCESS & DEGREE COMPLETION

Support Units Summary
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	1,851,652	22,000	0	1,873,652	1,720,950	22,000	0	1,742,950	-6.98%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	1,851,652	22,000	0	1,873,652	1,720,950	22,000	0	1,742,950	-6.98%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	162,214	0	0	162,214	243,400	0	0	243,400	50.05%
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	149,500	149,500	0	0	162,500	162,500	8.70%
Sales, Services & Other	4,000	1,319,576	0	1,323,576	4,000	1,319,576	0	1,323,576	0.00%
Total Revenue	7,017,866	1,341,576	149,500	8,508,942	6,968,350	1,341,576	162,500	8,472,426	-0.43%
Direct Expenses:									
Salaries and Wages	(4,177,433)	(497,841)	(7,000)	(4,682,274)	(4,583,280)	(497,841)	(20,000)	(5,101,121)	8.95%
Fringe Benefits	(1,452,549)	(174,458)	(5,000)	(1,632,007)	(1,606,214)	(174,458)	(5,000)	(1,785,672)	9.42%
<i>Subtotal Personnel</i>	<i>(5,629,982)</i>	<i>(672,299)</i>	<i>(12,000)</i>	<i>(6,314,281)</i>	<i>(6,189,494)</i>	<i>(672,299)</i>	<i>(25,000)</i>	<i>(6,886,793)</i>	<i>9.07%</i>
Services	(471,730)	(446,585)	0	(918,315)	(488,278)	(446,585)	0	(934,863)	1.80%
Travel	(64,000)	(24,426)	0	(88,426)	(76,500)	(24,426)	0	(100,926)	14.14%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(352,857)	(22,000)	0	(374,857)	(214,637)	(22,000)	0	(236,637)	-36.87%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(85,400)	(161,876)	0	(247,276)	(105,550)	(161,876)	0	(267,426)	8.15%
Scholarships	0	0	(137,500)	(137,500)	0	0	(137,500)	(137,500)	0.00%
Contingencies	(1,580,603)	0	0	(1,580,603)	(632,361)	0	0	(632,361)	-59.99%
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	(700)	0	0	(700)	(700)	0	0	(700)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(2,555,290)</i>	<i>(672,887)</i>	<i>(137,500)</i>	<i>(3,365,677)</i>	<i>(1,518,026)</i>	<i>(672,887)</i>	<i>(137,500)</i>	<i>(2,328,473)</i>	<i>-30.82%</i>
Total Direct Expenses	(8,185,272)	(1,345,186)	(149,500)	(9,679,958)	(7,707,520)	(1,345,186)	(162,500)	(9,215,206)	-4.80%
Contras & Transfers:									
Contras & Recoveries	615	0	0	615	615	0	0	615	0.00%
Net Transfers	(2,354,560)	0	0	(2,354,560)	(1,867,360)	0	0	(1,867,360)	20.69%
Total Contras & Transfers	(2,353,945)	0	0	(2,353,945)	(1,866,745)	0	0	(1,866,745)	20.70%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(3,521,351)	(3,610)	0	(3,524,961)	(2,605,915)	(3,610)	0	(2,609,525)	25.97%
Support Unit Allocations	3,521,351	0	0	3,521,351	2,460,915	0	0	2,460,915	-30.11%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(3,610)	0	(3,610)	(145,000)	(3,610)	0	(148,610)	-4016.62%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(3,610)	0	(3,610)	(145,000)	(3,610)	0	(148,610)	-4016.62%
Expense Budget Net (Increase) / Decrease	0	0	0	0	145,000	0	0	145,000	0.00%
Margin (Change in Fund Balance)	0	(3,610)	0	(3,610)	(0)	(3,610)	0	(3,610)	0.00%

CL020 - ON YOUR TIME
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	1,319,366	0	1,319,366	0	1,319,366	0	1,319,366	0.00%
Total Revenue	0	1,319,366	0	1,319,366	0	1,319,366	0	1,319,366	0.00%
Direct Expenses:									
Salaries and Wages	(995,635)	(497,841)	0	(1,493,476)	(988,619)	(497,841)	0	(1,486,460)	-0.47%
Fringe Benefits	(307,701)	(174,458)	0	(482,159)	(316,342)	(174,458)	0	(490,800)	1.79%
<i>Subtotal Personnel</i>	<i>(1,303,336)</i>	<i>(672,299)</i>	<i>0</i>	<i>(1,975,635)</i>	<i>(1,304,961)</i>	<i>(672,299)</i>	<i>0</i>	<i>(1,977,260)</i>	<i>0.08%</i>
Services	(12,530)	(442,775)	0	(455,305)	(15,530)	(442,775)	0	(458,305)	0.66%
Travel	(3,000)	(24,426)	0	(27,426)	(23,000)	(24,426)	0	(47,426)	72.92%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(20,290)	0	0	(20,290)	(22,290)	0	0	(22,290)	9.86%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(9,550)	(161,866)	0	(171,416)	(10,050)	(161,866)	0	(171,916)	0.29%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(1,855,361)	0	0	(1,855,361)	(338,361)	0	0	(338,361)	-81.76%
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	(700)	0	0	(700)	(700)	0	0	(700)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,901,431)</i>	<i>(647,067)</i>	<i>0</i>	<i>(2,548,498)</i>	<i>(409,931)</i>	<i>(647,067)</i>	<i>0</i>	<i>(1,056,998)</i>	<i>-58.52%</i>
Total Direct Expenses	(3,204,767)	(1,319,366)	0	(4,524,133)	(1,714,892)	(1,319,366)	0	(3,034,258)	-32.93%
Contras & Transfers:									
Contras & Recoveries	615	0	0	615	615	0	0	615	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	615	0	0	615	615	0	0	615	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(3,204,152)	0	0	(3,204,152)	(1,714,277)	0	0	(1,714,277)	46.50%
Support Unit Allocations	3,204,152	0	0	3,204,152	1,714,277	0	0	1,714,277	-46.50%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL021 - CAROLINA ONLINE
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(271,000)	0	0	(271,000)	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>	0	0	0	0	(271,000)	0	0	(271,000)	0.00%
Total Direct Expenses	0	0	0	0	(271,000)	0	0	(271,000)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	(271,000)	0	0	(271,000)	0.00%
Support Unit Allocations	0	0	0	0	271,000	0	0	271,000	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL057 - DISTRIBUTED LEARNING
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	210	0	210	0	210	0	210	0.00%
Direct Expenses:									
Salaries and Wages	(469,178)	0	0	(469,178)	(433,652)	0	0	(433,652)	-7.57%
Fringe Benefits	(209,388)	0	0	(209,388)	(214,670)	0	0	(214,670)	2.52%
<i>Subtotal Personnel</i>	<i>(678,566)</i>	<i>0</i>	<i>0</i>	<i>(678,566)</i>	<i>(648,322)</i>	<i>0</i>	<i>0</i>	<i>(648,322)</i>	<i>-4.46%</i>
Services	(61,900)	(3,810)	0	(65,710)	(56,900)	(3,810)	0	(60,710)	-7.61%
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)	(77,997)	0	0	(77,997)	200.02%
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	(23,000)	0	0	(23,000)	(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>(133,147)</i>	<i>(3,820)</i>	<i>0</i>	<i>(136,967)</i>	<i>(180,147)</i>	<i>(3,820)</i>	<i>0</i>	<i>(183,967)</i>	<i>34.31%</i>
Total Direct Expenses	(811,713)	(3,820)	0	(815,533)	(828,469)	(3,820)	0	(832,289)	2.05%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(811,713)	(3,610)	0	(815,323)	(828,469)	(3,610)	0	(832,079)	-2.06%
Support Unit Allocations	811,713	0	0	811,713	828,469	0	0	828,469	2.06%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(3,610)	0	(3,610)	0	(3,610)	0	(3,610)	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(3,610)	0	(3,610)	0	(3,610)	0	(3,610)	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	(3,610)	0	(3,610)	0	(3,610)	0	(3,610)	0.00%

ENROLLMENT & SCHOLARSHIPS

Support Units Summary
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	1,990,300	0	0	1,990,300	1,565,000	0	0	1,565,000	-21.37%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	1,990,300	0	0	1,990,300	1,565,000	0	0	1,565,000	-21.37%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	2,636,062	0	2,636,062	0	2,862,000	0	2,862,000	8.57%
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	56,184	0	103,498,000	103,554,184	91,487	0	103,598,000	103,689,487	0.13%
Sales, Services & Other	2,755,250	605,000	1,000,000	4,360,250	2,692,750	605,000	1,000,000	4,297,750	-1.43%
Total Revenue	4,872,721	3,241,062	104,498,000	112,611,783	4,420,224	3,467,000	104,598,000	112,485,224	-0.11%
Direct Expenses:									
Salaries and Wages	(10,482,522)	(689,220)	(1,900,000)	(13,071,742)	(11,168,763)	(627,000)	(1,900,000)	(13,695,763)	4.77%
Fringe Benefits	(4,931,694)	(157,000)	(265,000)	(5,353,694)	(5,233,675)	(135,000)	(265,000)	(5,633,675)	5.23%
<i>Subtotal Personnel</i>	<i>(15,414,216)</i>	<i>(846,220)</i>	<i>(2,165,000)</i>	<i>(18,425,436)</i>	<i>(16,402,438)</i>	<i>(762,000)</i>	<i>(2,165,000)</i>	<i>(19,329,438)</i>	<i>4.91%</i>
Services	(1,280,215)	(457,019)	(107,000)	(1,844,234)	(1,158,759)	(297,769)	(136,000)	(1,592,528)	-13.65%
Travel	(289,210)	(87,000)	(22,000)	(398,210)	(272,500)	(145,500)	(69,000)	(487,000)	22.30%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,214,939)	(1,439,277)	(142,000)	(2,796,216)	(1,033,373)	(1,589,200)	(162,500)	(2,785,073)	-0.40%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(389,381)	(490,025)	(26,925,000)	(27,804,406)	(408,964)	(534,935)	(26,928,500)	(27,872,399)	0.24%
Scholarships	(19,919,207)	(7,968,400)	(74,943,000)	(102,830,607)	(18,130,976)	(7,968,400)	(74,943,000)	(101,042,376)	-1.74%
Contingencies	392,931	(57,620)	0	335,311	(1,514,870)	(217,459)	0	(1,732,329)	616.63%
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>(22,700,021)</i>	<i>(10,499,341)</i>	<i>(102,209,500)</i>	<i>(135,408,862)</i>	<i>(22,519,442)</i>	<i>(10,753,263)</i>	<i>(102,309,500)</i>	<i>(135,582,205)</i>	<i>0.13%</i>
Total Direct Expenses	(38,114,237)	(11,345,561)	(104,374,500)	(153,834,298)	(38,921,880)	(11,515,263)	(104,474,500)	(154,911,643)	0.70%
Contras & Transfers:									
Contras & Recoveries	11,350	92,955	101,500	205,805	11,950	69,000	101,500	182,450	-11.35%
Net Transfers	(86,983)	7,152,229	(225,000)	6,840,246	52,771	7,092,230	(225,000)	6,920,001	1.17%
Total Contras & Transfers	(75,633)	7,245,184	(123,500)	7,046,051	64,721	7,161,230	(123,500)	7,102,451	0.80%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(33,317,149)	(859,315)	0	(34,176,464)	(34,436,935)	(887,033)	0	(35,323,968)	-3.36%
Support Unit Allocations	33,317,149	0	0	33,317,149	34,561,635	0	0	34,561,635	3.74%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(859,315)	0	(859,315)	124,700	(887,033)	0	(762,333)	11.29%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(859,315)	0	(859,315)	124,700	(887,033)	0	(762,333)	11.29%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(124,700)	0	0	(124,700)	0.00%
Margin (Change in Fund Balance)	0	(859,315)	0	(859,315)	0	(887,033)	0	(887,033)	-3.23%

CL085 - ENROLLMENT MANAGEMENT SERVICES

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	2,636,062	0	2,636,062	0	2,862,000	0	2,862,000	8.57%
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	56,184	0	98,680,000	98,736,184	91,487	0	98,780,000	98,871,487	0.14%
Sales, Services & Other	2,755,250	50,000	0	2,805,250	2,692,750	50,000	0	2,742,750	-2.23%
Total Revenue	2,882,421	2,686,062	98,680,000	104,248,483	2,855,224	2,912,000	98,780,000	104,547,224	0.29%
Direct Expenses:									
Salaries and Wages	(10,482,522)	(689,220)	(1,900,000)	(13,071,742)	(11,168,763)	(627,000)	(1,900,000)	(13,695,763)	4.77%
Fringe Benefits	(3,731,694)	(157,000)	(265,000)	(4,153,694)	(4,033,675)	(135,000)	(265,000)	(4,433,675)	6.74%
<i>Subtotal Personnel</i>	<i>(14,214,216)</i>	<i>(846,220)</i>	<i>(2,165,000)</i>	<i>(17,225,436)</i>	<i>(15,202,438)</i>	<i>(762,000)</i>	<i>(2,165,000)</i>	<i>(18,129,438)</i>	<i>5.25%</i>
Services	(1,280,215)	(457,019)	(107,000)	(1,844,234)	(1,158,759)	(297,769)	(136,000)	(1,592,528)	-13.65%
Travel	(289,210)	(87,000)	(22,000)	(398,210)	(272,500)	(145,500)	(69,000)	(487,000)	22.30%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,214,939)	(1,439,277)	(142,000)	(2,796,216)	(1,033,373)	(1,589,200)	(162,500)	(2,785,073)	-0.40%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(389,381)	(490,025)	(26,925,000)	(27,804,406)	(408,964)	(534,935)	(26,928,500)	(27,872,399)	0.24%
Scholarships	(21,000)	(8,400)	(69,100,000)	(69,129,400)	(21,000)	(8,400)	(69,100,000)	(69,129,400)	0.00%
Contingencies	0	(57,620)	0	(57,620)	(119,570)	(217,459)	0	(337,029)	484.92%
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>(3,194,745)</i>	<i>(2,539,341)</i>	<i>(96,366,500)</i>	<i>(102,100,586)</i>	<i>(3,014,166)</i>	<i>(2,793,263)</i>	<i>(96,466,500)</i>	<i>(102,273,929)</i>	<i>0.17%</i>
Total Direct Expenses	(17,408,961)	(3,385,561)	(98,531,500)	(119,326,022)	(18,216,604)	(3,555,263)	(98,631,500)	(120,403,367)	0.90%
Contras & Transfers:									
Contras & Recoveries	11,350	92,955	101,500	205,805	11,950	69,000	101,500	182,450	-11.35%
Net Transfers	113,017	(252,771)	(250,000)	(389,754)	252,771	(312,770)	(250,000)	(309,999)	20.46%
Total Contras & Transfers	124,367	(159,816)	(148,500)	(183,949)	264,721	(243,770)	(148,500)	(127,549)	30.66%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(14,402,173)	(859,315)	0	(15,261,488)	(15,096,659)	(887,033)	0	(15,983,692)	-4.73%
Support Unit Allocations	14,402,173	0	0	14,402,173	15,096,659	0	0	15,096,659	4.82%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(859,315)	0	(859,315)	0	(887,033)	0	(887,033)	-3.23%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(859,315)	0	(859,315)	0	(887,033)	0	(887,033)	-3.23%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	(859,315)	0	(859,315)	0	(887,033)	0	(887,033)	-3.23%

CL091 - SCHOLARSHIPS
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	1,990,300	0	0	1,990,300	1,565,000	0	0	1,565,000	-21.37%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	1,990,300	0	0	1,990,300	1,565,000	0	0	1,565,000	-21.37%
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	4,818,000	4,818,000	0	0	4,818,000	4,818,000	0.00%
Sales, Services & Other	0	555,000	1,000,000	1,555,000	0	555,000	1,000,000	1,555,000	0.00%
Total Revenue	1,990,300	555,000	5,818,000	8,363,300	1,565,000	555,000	5,818,000	7,938,000	-5.09%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	(1,200,000)	0	0	(1,200,000)	(1,200,000)	0	0	(1,200,000)	0.00%
<i>Subtotal Personnel</i>	<i>(1,200,000)</i>	<i>0</i>	<i>0</i>	<i>(1,200,000)</i>	<i>(1,200,000)</i>	<i>0</i>	<i>0</i>	<i>(1,200,000)</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	(19,898,207)	(7,960,000)	(5,843,000)	(33,701,207)	(18,109,976)	(7,960,000)	(5,843,000)	(31,912,976)	-5.31%
Contingencies	392,931	0	0	392,931	(1,395,300)	0	0	(1,395,300)	455.10%
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>(19,505,276)</i>	<i>(7,960,000)</i>	<i>(5,843,000)</i>	<i>(33,308,276)</i>	<i>(19,505,276)</i>	<i>(7,960,000)</i>	<i>(5,843,000)</i>	<i>(33,308,276)</i>	<i>0.00%</i>
Total Direct Expenses	(20,705,276)	(7,960,000)	(5,843,000)	(34,508,276)	(20,705,276)	(7,960,000)	(5,843,000)	(34,508,276)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(200,000)	7,405,000	25,000	7,230,000	(200,000)	7,405,000	25,000	7,230,000	0.00%
Total Contras & Transfers	(200,000)	7,405,000	25,000	7,230,000	(200,000)	7,405,000	25,000	7,230,000	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(18,914,976)	0	0	(18,914,976)	(19,340,276)	0	0	(19,340,276)	-2.25%
Support Unit Allocations	18,914,976	0	0	18,914,976	19,464,976	0	0	19,464,976	2.91%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	124,700	0	0	124,700	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	124,700	0	0	124,700	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(124,700)	0	0	(124,700)	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

EXECUTIVE AFFAIRS
 Support Units Summary
 Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	189,075	0	189,075	0.00%
Grants, Contracts & Gifts	0	0	717,421	717,421	0	0	717,421	717,421	0.00%
Sales, Services & Other	133,000	33,620	0	166,620	125,000	33,620	0	158,620	-4.80%
Total Revenue	133,000	33,620	717,421	884,041	125,000	222,695	717,421	1,065,116	20.48%
Direct Expenses:									
Salaries and Wages	(5,461,070)	(824,085)	(242,333)	(6,527,488)	(7,256,602)	(1,476,585)	(242,333)	(8,975,520)	37.50%
Fringe Benefits	(2,038,085)	(435,490)	(70,944)	(2,544,519)	(2,428,662)	(420,205)	(70,944)	(2,919,811)	14.75%
<i>Subtotal Personnel</i>	<i>(7,499,155)</i>	<i>(1,259,575)</i>	<i>(313,277)</i>	<i>(9,072,007)</i>	<i>(9,685,265)</i>	<i>(1,896,790)</i>	<i>(313,277)</i>	<i>(11,895,332)</i>	<i>31.12%</i>
Services	(1,673,706)	(143,104)	(131,198)	(1,948,008)	(1,694,261)	(317,204)	(131,198)	(2,142,663)	9.99%
Travel	(87,829)	(26,000)	(12,291)	(126,120)	(135,029)	(38,000)	(12,291)	(185,320)	46.94%
Utilities	0	(3,162)	0	(3,162)	0	(9,162)	0	(9,162)	189.75%
Supplies	(241,777)	(47,182)	(4,085)	(293,044)	(240,899)	(65,342)	(4,085)	(310,326)	5.90%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(83,362)	(19,747)	(58,778)	(161,887)	(120,118)	(170,347)	(58,778)	(349,243)	115.73%
Scholarships	0	0	(10,000)	(10,000)	0	(1,000)	(10,000)	(11,000)	10.00%
Contingencies	(1,235,000)	(21,675)	0	(1,256,675)	(1,005,103)	(10,285)	0	(1,015,388)	-19.20%
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	(187,792)	(187,792)	0	(6,000)	(187,792)	(193,792)	3.20%
<i>Subtotal Non-Personnel</i>	<i>(3,321,674)</i>	<i>(260,870)</i>	<i>(404,144)</i>	<i>(3,986,688)</i>	<i>(3,195,410)</i>	<i>(617,340)</i>	<i>(404,144)</i>	<i>(4,216,894)</i>	<i>5.77%</i>
Total Direct Expenses	(10,820,829)	(1,520,445)	(717,421)	(13,058,695)	(12,880,675)	(2,514,130)	(717,421)	(16,112,226)	23.38%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	3,000	1,486,825	0	1,489,825	(419,564)	2,291,435	0	1,871,871	25.64%
Total Contras & Transfers	3,000	1,486,825	0	1,489,825	(419,564)	2,291,435	0	1,871,871	25.64%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(10,684,829)	0	0	(10,684,829)	(13,175,239)	0	0	(13,175,239)	-23.31%
Support Unit Allocations	10,684,829	0	0	10,684,829	13,475,239	0	0	13,475,239	26.12%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	300,000	0	0	300,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	300,000	0	0	300,000	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(300,000)	0	0	(300,000)	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	(0)	0.00%

CL001 - PRESIDENT
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(1,741,374)	0	0	(1,741,374)	(1,782,523)	0	0	(1,782,523)	2.36%
Fringe Benefits	(559,455)	0	0	(559,455)	(572,233)	0	0	(572,233)	2.28%
<i>Subtotal Personnel</i>	<i>(2,300,829)</i>	<i>0</i>	<i>0</i>	<i>(2,300,829)</i>	<i>(2,354,756)</i>	<i>0</i>	<i>0</i>	<i>(2,354,756)</i>	<i>2.34%</i>
Services	(1,087,663)	(10,000)	0	(1,097,663)	(1,080,463)	(10,000)	0	(1,090,463)	-0.66%
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)	(12,900)	(4,000)	0	(16,900)	74.23%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(14,454)	0	0	(14,454)	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>(1,213,213)</i>	<i>(53,800)</i>	<i>0</i>	<i>(1,267,013)</i>	<i>(1,227,667)</i>	<i>(53,800)</i>	<i>0</i>	<i>(1,281,467)</i>	<i>1.14%</i>
Total Direct Expenses	(3,514,042)	(53,800)	0	(3,567,842)	(3,582,423)	(53,800)	0	(3,636,223)	1.92%
Contras & Transfers:									
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%
Total Contras & Transfers	0	53,800	0	53,800	0	53,800	0	53,800	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(3,514,042)	0	0	(3,514,042)	(3,582,423)	0	0	(3,582,423)	-1.95%
Support Unit Allocations	3,514,042	0	0	3,514,042	3,582,423	0	0	3,582,423	1.95%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

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

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(561,923)	0	0	(561,923)	(1,014,036)	0	0	(1,014,036)	80.46%
Fringe Benefits	(194,268)	0	0	(194,268)	(315,864)	0	0	(315,864)	62.59%
<i>Subtotal Personnel</i>	<i>(756,191)</i>	<i>0</i>	<i>0</i>	<i>(756,191)</i>	<i>(1,329,900)</i>	<i>0</i>	<i>0</i>	<i>(1,329,900)</i>	<i>75.87%</i>
Services	(64,280)	0	0	(64,280)	(104,130)	0	0	(104,130)	61.99%
Travel	(5,579)	0	0	(5,579)	(7,579)	0	0	(7,579)	35.85%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(60,200)	0	0	(60,200)	(79,200)	0	0	(79,200)	31.56%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(9,499)	0	0	(9,499)	(21,000)	0	0	(21,000)	121.08%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(719,501)	0	0	(719,501)	(376,914)	0	0	(376,914)	-47.61%
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>(859,059)</i>	<i>0</i>	<i>0</i>	<i>(859,059)</i>	<i>(588,823)</i>	<i>0</i>	<i>0</i>	<i>(588,823)</i>	<i>-31.46%</i>
Total Direct Expenses	(1,615,250)	0	0	(1,615,250)	(1,918,723)	0	0	(1,918,723)	18.79%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(1,615,250)	0	0	(1,615,250)	(1,918,723)	0	0	(1,918,723)	-18.79%
Support Unit Allocations	1,615,250	0	0	1,615,250	1,918,723	0	0	1,918,723	18.79%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL006 - LEGAL AFFAIRS
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	125,000	0	0	125,000	125,000	0	0	125,000	0.00%
Total Revenue	125,000	0	0	125,000	125,000	0	0	125,000	0.00%
Direct Expenses:									
Salaries and Wages	(1,118,520)	0	0	(1,118,520)	(1,151,508)	0	0	(1,151,508)	2.95%
Fringe Benefits	(410,011)	0	0	(410,011)	(414,777)	0	0	(414,777)	1.16%
<i>Subtotal Personnel</i>	<i>(1,528,531)</i>	<i>0</i>	<i>0</i>	<i>(1,528,531)</i>	<i>(1,566,285)</i>	<i>0</i>	<i>0</i>	<i>(1,566,285)</i>	<i>2.47%</i>
Services	(410,423)	0	0	(410,423)	(410,423)	0	0	(410,423)	0.00%
Travel	(1,000)	0	0	(1,000)	(1,000)	0	0	(1,000)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(6,500)	0	0	(6,500)	(6,500)	0	0	(6,500)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(11,750)	0	0	(11,750)	(11,750)	0	0	(11,750)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	(765)	0	(765)	0	(765)	0	(765)	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>(429,673)</i>	<i>(765)</i>	<i>0</i>	<i>(430,438)</i>	<i>(429,673)</i>	<i>(765)</i>	<i>0</i>	<i>(430,438)</i>	<i>0.00%</i>
Total Direct Expenses	(1,958,204)	(765)	0	(1,958,969)	(1,995,958)	(765)	0	(1,996,723)	1.93%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	765	0	765	0	765	0	765	0.00%
Total Contras & Transfers	0	765	0	765	0	765	0	765	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(1,833,204)	0	0	(1,833,204)	(1,870,958)	0	0	(1,870,958)	-2.06%
Support Unit Allocations	1,833,204	0	0	1,833,204	1,870,958	0	0	1,870,958	2.06%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL007 - OFFICE OF ECONOMIC ENGAGEMENT
 Support Unit
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	189,075	0	189,075	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%
Total Revenue	0	33,620	707,421	741,041	0	222,695	707,421	930,116	25.51%
Direct Expenses:									
Salaries and Wages	0	(869,290)	(242,333)	(1,111,623)	0	(1,169,290)	(242,333)	(1,411,623)	26.99%
Fringe Benefits	0	(390,285)	(70,944)	(461,229)	0	(375,000)	(70,944)	(445,944)	-3.31%
<i>Subtotal Personnel</i>	0	<i>(1,259,575)</i>	<i>(313,277)</i>	<i>(1,572,852)</i>	0	<i>(1,544,290)</i>	<i>(313,277)</i>	<i>(1,857,567)</i>	<i>18.10%</i>
Services	0	(133,104)	(131,198)	(264,302)	0	(292,204)	(131,198)	(423,402)	60.20%
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	(9,162)	0	(9,162)	189.75%
Supplies	0	(7,382)	(4,085)	(11,467)	0	(12,042)	(4,085)	(16,127)	40.64%
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	(166,347)	(58,778)	(225,125)	202.08%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(416,000)	0	0	(416,000)	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	(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>	<i>(416,000)</i>	<i>(505,755)</i>	<i>(394,144)</i>	<i>(1,315,899)</i>	<i>127.06%</i>
Total Direct Expenses	0	(1,444,970)	(707,421)	(2,152,391)	(416,000)	(2,050,045)	(707,421)	(3,173,466)	47.44%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	1,411,350	0	1,411,350	0	1,827,350	0	1,827,350	29.48%
Total Contras & Transfers	0	1,411,350	0	1,411,350	0	1,827,350	0	1,827,350	29.48%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	(416,000)	0	0	(416,000)	0.00%
Support Unit Allocations	0	0	0	0	416,000	0	0	416,000	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL009 - BOARD OF TRUSTEES

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	10,000	10,000	0	0	10,000	10,000	0.00%
Direct Expenses:									
Salaries and Wages	(722,792)	0	0	(722,792)	(631,370)	0	0	(631,370)	-12.65%
Fringe Benefits	(252,761)	0	0	(252,761)	(177,679)	0	0	(177,679)	-29.70%
<i>Subtotal Personnel</i>	<i>(975,553)</i>	<i>0</i>	<i>0</i>	<i>(975,553)</i>	<i>(809,049)</i>	<i>0</i>	<i>0</i>	<i>(809,049)</i>	<i>-17.07%</i>
Services	(87,005)	0	0	(87,005)	(46,900)	0	0	(46,900)	-46.10%
Travel	(30,400)	0	0	(30,400)	(36,600)	0	0	(36,600)	20.39%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(77,077)	0	0	(77,077)	(33,577)	0	0	(33,577)	-56.44%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(12,480)	0	0	(12,480)	(12,980)	0	0	(12,980)	4.01%
Scholarships	0	0	(10,000)	(10,000)	0	0	(10,000)	(10,000)	0.00%
Contingencies	(20,000)	(20,910)	0	(40,910)	(80,961)	(9,520)	0	(90,481)	121.17%
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>(226,962)</i>	<i>(20,910)</i>	<i>(10,000)</i>	<i>(257,872)</i>	<i>(211,018)</i>	<i>(9,520)</i>	<i>(10,000)</i>	<i>(230,538)</i>	<i>-10.60%</i>
Total Direct Expenses	(1,202,515)	(20,910)	(10,000)	(1,233,425)	(1,020,067)	(9,520)	(10,000)	(1,039,587)	-15.72%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	20,910	0	20,910	0	9,520	0	9,520	-54.47%
Total Contras & Transfers	0	20,910	0	20,910	0	9,520	0	9,520	-54.47%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(1,202,515)	0	0	(1,202,515)	(1,020,067)	0	0	(1,020,067)	15.17%
Support Unit Allocations	1,202,515	0	0	1,202,515	1,020,067	0	0	1,020,067	-15.17%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL017 - ACCESS CIVIL RIGHTS COMM ENGAG
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	8,000	0	0	8,000	0	0	0	0	-100.00%
Total Revenue	8,000	0	0	8,000	0	0	0	0	-100.00%
Direct Expenses:									
Salaries and Wages	(129,053)	45,205	0	(83,848)	(524,407)	(307,295)	0	(831,702)	891.92%
Fringe Benefits	(216,570)	(45,205)	0	(261,775)	(190,718)	(45,205)	0	(235,923)	-9.88%
<i>Subtotal Personnel</i>	<i>(345,623)</i>	<i>0</i>	<i>0</i>	<i>(345,623)</i>	<i>(715,125)</i>	<i>(352,500)</i>	<i>0</i>	<i>(1,067,625)</i>	<i>208.90%</i>
Services	0	0	0	0	(22,550)	(15,000)	0	(37,550)	0.00%
Travel	0	0	0	0	(27,000)	(12,000)	0	(39,000)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	(3,650)	(13,500)	0	(17,150)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(28,933)	0	0	(28,933)	(30,850)	0	0	(30,850)	6.63%
Scholarships	0	0	0	0	0	(1,000)	0	(1,000)	0.00%
Contingencies	(425,135)	0	0	(425,135)	(85,353)	0	0	(85,353)	-79.92%
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	(6,000)	0	(6,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(454,068)</i>	<i>0</i>	<i>0</i>	<i>(454,068)</i>	<i>(169,403)</i>	<i>(47,500)</i>	<i>0</i>	<i>(216,903)</i>	<i>-52.23%</i>
Total Direct Expenses	(799,691)	0	0	(799,691)	(884,528)	(400,000)	0	(1,284,528)	60.63%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	3,000	0	0	3,000	(419,564)	400,000	0	(19,564)	-752.13%
Total Contras & Transfers	3,000	0	0	3,000	(419,564)	400,000	0	(19,564)	-752.13%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(788,691)	0	0	(788,691)	(1,304,092)	0	0	(1,304,092)	-65.35%
Support Unit Allocations	788,691	0	0	788,691	1,604,092	0	0	1,604,092	103.39%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	300,000	0	0	300,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	300,000	0	0	300,000	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(300,000)	0	0	(300,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL022 - SYSTEM AFFAIRS
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(16,670)	0	0	(16,670)	(221,590)	0	0	(221,590)	1229.27%
Fringe Benefits	(2,859)	0	0	(2,859)	(84,801)	0	0	(84,801)	2866.10%
<i>Subtotal Personnel</i>	<i>(19,529)</i>	<i>0</i>	<i>0</i>	<i>(19,529)</i>	<i>(306,390)</i>	<i>0</i>	<i>0</i>	<i>(306,390)</i>	<i>1468.90%</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	(200)	0	0	(200)	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	(22,951)	0	0	(22,951)	(31,421)	0	0	(31,421)	36.90%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(22,951)</i>	<i>0</i>	<i>0</i>	<i>(22,951)</i>	<i>(31,621)</i>	<i>0</i>	<i>0</i>	<i>(31,621)</i>	<i>37.78%</i>
Total Direct Expenses	(42,480)	0	0	(42,480)	(338,011)	0	0	(338,011)	695.70%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(42,480)	0	0	(42,480)	(338,011)	0	0	(338,011)	-695.70%
Support Unit Allocations	42,480	0	0	42,480	338,011	0	0	338,011	695.70%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL082 - AUDIT AND ADVISORY SERVICES

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(1,151,849)	0	0	(1,151,849)	(1,273,349)	0	0	(1,273,349)	10.55%
Fringe Benefits	(402,161)	0	0	(402,161)	(487,748)	0	0	(487,748)	21.28%
<i>Subtotal Personnel</i>	<i>(1,554,010)</i>	<i>0</i>	<i>0</i>	<i>(1,554,010)</i>	<i>(1,761,097)</i>	<i>0</i>	<i>0</i>	<i>(1,761,097)</i>	<i>13.33%</i>
Services	(24,335)	0	0	(24,335)	(26,295)	0	0	(26,295)	8.05%
Travel	(20,000)	0	0	(20,000)	(20,000)	0	0	(20,000)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(9,000)	0	0	(9,000)	(9,600)	0	0	(9,600)	6.67%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(15,000)	0	0	(15,000)	(16,485)	0	0	(16,485)	9.90%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(47,413)	0	0	(47,413)	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>(115,748)</i>	<i>0</i>	<i>0</i>	<i>(115,748)</i>	<i>(72,380)</i>	<i>0</i>	<i>0</i>	<i>(72,380)</i>	<i>-37.47%</i>
Total Direct Expenses	(1,669,758)	0	0	(1,669,758)	(1,833,477)	0	0	(1,833,477)	9.80%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,669,758)	0	0	(1,669,758)	(1,833,477)	0	0	(1,833,477)	-9.80%
Support Unit Allocations	1,669,758	0	0	1,669,758	1,833,477	0	0	1,833,477	9.80%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

INFORMATION TECHNOLOGY

Support Units Summary
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	% Change in Budget
Revenue:									
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	1,713	1,100,000	0	1,101,713	0.05%
Total Revenue	3,784	14,012,548	0	14,016,332	4,384	14,012,548	0	14,016,932	0.00%
Direct Expenses:									
Salaries and Wages	(12,980,072)	(3,132,000)	0	(16,112,072)	(14,867,621)	(3,132,000)	0	(17,999,621)	11.72%
Fringe Benefits	(4,297,158)	(938,000)	0	(5,235,158)	(5,122,206)	(938,000)	0	(6,060,206)	15.76%
<i>Subtotal Personnel</i>	<i>(17,277,230)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(21,347,230)</i>	<i>(19,989,827)</i>	<i>(4,070,000)</i>	<i>0</i>	<i>(24,059,827)</i>	<i>12.71%</i>
Services	(19,324,255)	(2,790,048)	0	(22,114,303)	(18,097,045)	(2,790,048)	0	(20,887,093)	-5.55%
Travel	(50,973)	(210,000)	0	(260,973)	(44,189)	(210,000)	0	(254,189)	-2.60%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,680,712)	(500,000)	0	(2,180,712)	(2,302,861)	(500,000)	0	(2,802,861)	28.53%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(337,635)	(250,000)	0	(587,635)	(25,563)	(250,000)	0	(275,563)	-53.11%
Scholarships	(13,432)	0	0	(13,432)	(3,528)	0	0	(3,528)	-73.73%
Contingencies	(3,920,080)	(3,825)	0	(3,923,905)	(5,738,450)	(3,825)	0	(5,742,275)	46.34%
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)	0	0	0	0	-100.00%
<i>Subtotal Non-Personnel</i>	<i>(25,548,087)</i>	<i>(3,753,873)</i>	<i>0</i>	<i>(29,301,960)</i>	<i>(26,211,636)</i>	<i>(3,753,873)</i>	<i>0</i>	<i>(29,965,509)</i>	<i>2.26%</i>
Total Direct Expenses	(42,825,317)	(7,823,873)	0	(50,649,190)	(46,201,463)	(7,823,873)	0	(54,025,336)	6.67%
Contras & Transfers:									
Contras & Recoveries	6,837,173	8,705,000	0	15,542,173	7,149,173	8,705,000	0	15,854,173	2.01%
Net Transfers	16,146,387	(15,393,675)	0	752,712	16,146,387	(15,393,675)	0	752,712	0.00%
Total Contras & Transfers	22,983,560	(6,688,675)	0	16,294,885	23,295,560	(6,688,675)	0	16,606,885	1.91%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(19,837,973)	(500,000)	0	(20,337,973)	(22,901,519)	(500,000)	0	(23,401,519)	-15.06%
Support Unit Allocations	19,837,973	0	0	19,837,973	23,071,519	0	0	23,071,519	16.30%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(500,000)	0	(500,000)	170,000	(500,000)	0	(330,000)	34.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(500,000)	0	(500,000)	170,000	(500,000)	0	(330,000)	34.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(170,000)	0	0	(170,000)	0.00%
Margin (Change in Fund Balance)	0	(500,000)	0	(500,000)	(0)	(500,000)	0	(500,000)	0.00%

CL083 - FINANCE SYSTEMS
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET			Total	FY2024-25 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
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%
Total Revenue	0	6,500,000	0	6,500,000	0	6,500,000	0	6,500,000	0.00%
Direct Expenses:									
Salaries and Wages	(716,995)	0	0	(716,995)	(934,753)	0	0	(934,753)	30.37%
Fringe Benefits	(268,791)	0	0	(268,791)	(370,124)	0	0	(370,124)	37.70%
<i>Subtotal Personnel</i>	<i>(985,786)</i>	<i>0</i>	<i>0</i>	<i>(985,786)</i>	<i>(1,304,876)</i>	<i>0</i>	<i>0</i>	<i>(1,304,876)</i>	<i>32.37%</i>
Services	(8,356,843)	0	0	(8,356,843)	(8,356,843)	0	0	(8,356,843)	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	(82,031)	0	0	(82,031)	(82,031)	0	0	(82,031)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(4,752)	0	0	(4,752)	(4,752)	0	0	(4,752)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(1,107,716)	0	0	(1,107,716)	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>(8,443,626)</i>	<i>0</i>	<i>0</i>	<i>(8,443,626)</i>	<i>(9,551,342)</i>	<i>0</i>	<i>0</i>	<i>(9,551,342)</i>	<i>13.12%</i>
Total Direct Expenses	(9,429,412)	0	0	(9,429,412)	(10,856,218)	0	0	(10,856,218)	15.13%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	7,750,000	(7,000,000)	0	750,000	7,750,000	(7,000,000)	0	750,000	0.00%
Total Contras & Transfers	7,750,000	(7,000,000)	0	750,000	7,750,000	(7,000,000)	0	750,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,679,412)	(500,000)	0	(2,179,412)	(3,106,218)	(500,000)	0	(3,606,218)	-65.47%
Support Unit Allocations	1,679,412	0	0	1,679,412	3,276,218	0	0	3,276,218	95.08%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(500,000)	0	(500,000)	170,000	(500,000)	0	(330,000)	34.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(500,000)	0	(500,000)	170,000	(500,000)	0	(330,000)	34.00%
Expense Budget for Net Model Changes	0	0	0	0	(170,000)	0	0	(170,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	(500,000)	0	(500,000)	0	(500,000)	0	(500,000)	0.00%

CL029 - UNIVERSITY LIBRARIES

Support Unit

Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	95,745	50,408	130,266	276,419	135,745	22,408	248,204	406,357	47.01%
Sales, Services & Other	132,994	299,413	0	432,407	135,614	328,032	0	463,646	7.22%
Total Revenue	246,651	349,821	130,266	726,738	289,271	350,440	248,204	887,915	22.18%
Direct Expenses:									
Salaries and Wages	(9,064,195)	(118,969)	(87,410)	(9,270,574)	(9,006,755)	(118,390)	(117,410)	(9,242,555)	-0.30%
Fringe Benefits	(3,392,744)	(6,435)	(22,466)	(3,421,645)	(3,477,857)	(7,235)	(24,466)	(3,509,558)	2.57%
<i>Subtotal Personnel</i>	<i>(12,456,939)</i>	<i>(125,404)</i>	<i>(109,876)</i>	<i>(12,692,219)</i>	<i>(12,484,612)</i>	<i>(125,625)</i>	<i>(141,876)</i>	<i>(12,752,113)</i>	<i>0.47%</i>
Services	(433,968)	(85,315)	(12,786)	(532,069)	(254,344)	(789,883)	(21,000)	(1,065,227)	100.20%
Travel	(73,662)	(8,875)	0	(82,537)	(44,162)	(9,763)	(7,000)	(60,925)	-26.18%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(122,137)	(83,427)	0	(205,564)	(46,505)	(85,393)	(2,000)	(133,898)	-34.86%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,609,931)	(115,256)	0	(8,725,187)	(9,775,409)	(130,149)	(5,000)	(9,910,558)	13.59%
Scholarships	(2,000)	(4,524)	0	(6,524)	(2,000)	(4,524)	(17,938)	(24,462)	274.95%
Contingencies	(546,136)	0	0	(546,136)	(1,091,635)	0	0	(1,091,635)	99.88%
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	(53,390)	(53,390)	602.13%
<i>Subtotal Non-Personnel</i>	<i>(9,787,834)</i>	<i>(297,397)</i>	<i>(20,390)</i>	<i>(10,105,621)</i>	<i>(11,214,055)</i>	<i>(1,019,712)</i>	<i>(106,328)</i>	<i>(12,340,095)</i>	<i>22.11%</i>
Total Direct Expenses	(22,244,773)	(422,801)	(130,266)	(22,797,840)	(23,698,667)	(1,145,337)	(248,204)	(25,092,208)	10.06%
Contras & Transfers:									
Contras & Recoveries	0	1,658	0	1,658	0	1,442	0	1,442	-13.03%
Net Transfers	10,025	192,610	0	202,635	905,616	897,610	0	1,803,226	789.89%
Total Contras & Transfers	10,025	194,268	0	204,293	905,616	899,052	0	1,804,668	783.37%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(21,988,097)	121,288	0	(21,866,809)	(22,503,780)	104,155	0	(22,399,625)	-2.44%
Support Unit Allocations	21,988,097	0	0	21,988,097	22,803,780	0	0	22,803,780	3.71%
Margin (Change in Fund Balance) After Support Unit Allocations	0	121,288	0	121,288	300,000	104,155	0	404,155	233.22%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	121,288	0	121,288	300,000	104,155	0	404,155	233.22%
Expense Budget for Net Model Changes	0	0	0	0	(300,000)	0	0	(300,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	121,288	0	121,288	0	104,155	0	104,155	-14.13%

FACILITIES
 Support Units Summary
 Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	1,762,300	0	0	1,762,300	1,760,272	0	0	1,760,272	-0.12%
Total Revenue	1,782,108	0	51,461	1,833,569	1,780,080	0	51,461	1,831,541	-0.11%
Direct Expenses:									
Salaries and Wages	(15,060,345)	0	0	(15,060,345)	(16,680,857)	0	0	(16,680,857)	10.76%
Fringe Benefits	(6,488,114)	0	0	(6,488,114)	(7,215,995)	0	0	(7,215,995)	11.22%
<i>Subtotal Personnel</i>	<i>(21,548,459)</i>	<i>0</i>	<i>0</i>	<i>(21,548,459)</i>	<i>(23,896,852)</i>	<i>0</i>	<i>0</i>	<i>(23,896,852)</i>	<i>10.90%</i>
Services	(15,762,500)	(75,141)	(51,461)	(15,889,102)	(16,647,752)	(75,141)	(51,461)	(16,774,354)	5.57%
Travel	(58,500)	0	0	(58,500)	(58,500)	0	0	(58,500)	0.00%
Utilities	(23,905,741)	0	0	(23,905,741)	(23,761,970)	0	0	(23,761,970)	-0.60%
Supplies	(2,582,855)	0	0	(2,582,855)	(2,957,305)	0	0	(2,957,305)	14.50%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,382,886)	0	0	(1,382,886)	(1,018,781)	0	0	(1,018,781)	-26.33%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(513,814)	0	0	(513,814)	(257,826)	0	0	(257,826)	-49.82%
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>(44,206,296)</i>	<i>(75,141)</i>	<i>(51,461)</i>	<i>(44,332,898)</i>	<i>(44,702,134)</i>	<i>(75,141)</i>	<i>(51,461)</i>	<i>(44,828,736)</i>	<i>1.12%</i>
Total Direct Expenses	(65,754,755)	(75,141)	(51,461)	(65,881,357)	(68,598,986)	(75,141)	(51,461)	(68,725,588)	4.32%
Contras & Transfers:									
Contras & Recoveries	17,622,250	45,000	0	17,667,250	18,995,136	45,000	0	19,040,136	7.77%
Net Transfers	515,000	0	0	515,000	795,000	0	0	795,000	54.37%
Total Contras & Transfers	18,137,250	45,000	0	18,182,250	19,790,136	45,000	0	19,835,136	9.09%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(45,835,397)	(30,141)	0	(45,865,538)	(47,028,770)	(30,141)	0	(47,058,911)	-2.60%
Support Unit Allocations	45,835,397	0	0	45,835,397	47,928,770	0	0	47,928,770	4.57%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(30,141)	0	(30,141)	900,000	(30,141)	0	869,859	2985.97%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(30,141)	0	(30,141)	900,000	(30,141)	0	869,859	2985.97%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(900,000)	0	0	(900,000)	0.00%
Margin (Change in Fund Balance)	0	(30,141)	0	(30,141)	(0)	(30,141)	0	(30,141)	0.00%

CL013 - FACILITIES PLANNING - CONSTR

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	19,808	0	50,000	69,808	19,808	0	50,000	69,808	0.00%
Direct Expenses:									
Salaries and Wages	(546,098)	0	0	(546,098)	(1,818,611)	0	0	(1,818,611)	233.02%
Fringe Benefits	(216,434)	0	0	(216,434)	(734,439)	0	0	(734,439)	239.34%
<i>Subtotal Personnel</i>	<i>(762,532)</i>	<i>0</i>	<i>0</i>	<i>(762,532)</i>	<i>(2,553,050)</i>	<i>0</i>	<i>0</i>	<i>(2,553,050)</i>	<i>234.81%</i>
Services	(8,000)	0	(50,000)	(58,000)	(98,000)	0	(50,000)	(148,000)	155.17%
Travel	0	0	0	0	(10,500)	0	0	(10,500)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,250)	0	0	(2,250)	(10,150)	0	0	(10,150)	351.11%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	(7,700)	0	0	(7,700)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(57,015)	0	0	(57,015)	(126,963)	0	0	(126,963)	122.68%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	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>(67,265)</i>	<i>0</i>	<i>(50,000)</i>	<i>(117,265)</i>	<i>(253,313)</i>	<i>0</i>	<i>(50,000)</i>	<i>(303,313)</i>	<i>158.66%</i>
Total Direct Expenses	(829,797)	0	(50,000)	(879,797)	(2,806,363)	0	(50,000)	(2,856,363)	224.66%
Contras & Transfers:									
Contras & Recoveries	182,000	0	0	182,000	182,000	0	0	182,000	0.00%
Net Transfers	0	0	0	0	30,000	0	0	30,000	0.00%
Total Contras & Transfers	182,000	0	0	182,000	212,000	0	0	212,000	16.48%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(627,989)	0	0	(627,989)	(2,574,555)	0	0	(2,574,555)	-309.97%
Support Unit Allocations	627,989	0	0	627,989	2,574,555	0	0	2,574,555	309.97%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL068 - FACILITY SERVICES

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	964,600	0	0	964,600	964,600	0	0	964,600	0.00%
Total Revenue	964,600	0	1,461	966,061	964,600	0	1,461	966,061	0.00%
Direct Expenses:									
Salaries and Wages	(12,114,064)	0	0	(12,114,064)	(12,267,126)	0	0	(12,267,126)	1.26%
Fringe Benefits	(5,219,739)	0	0	(5,219,739)	(5,396,850)	0	0	(5,396,850)	3.39%
<i>Subtotal Personnel</i>	<i>(17,333,803)</i>	<i>0</i>	<i>0</i>	<i>(17,333,803)</i>	<i>(17,663,976)</i>	<i>0</i>	<i>0</i>	<i>(17,663,976)</i>	<i>1.90%</i>
Services	(12,954,500)	0	(1,461)	(12,955,961)	(13,424,627)	0	(1,461)	(13,426,088)	3.63%
Travel	(53,500)	0	0	(53,500)	(43,000)	0	0	(43,000)	-19.63%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(2,060,605)	0	0	(2,060,605)	(2,170,155)	0	0	(2,170,155)	5.32%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(1,370,168)	0	0	(1,370,168)	(986,081)	0	0	(986,081)	-28.03%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(456,799)	0	0	(456,799)	(118,410)	0	0	(118,410)	-74.08%
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>(16,895,572)</i>	<i>0</i>	<i>(1,461)</i>	<i>(16,897,033)</i>	<i>(16,742,273)</i>	<i>0</i>	<i>(1,461)</i>	<i>(16,743,734)</i>	<i>-0.91%</i>
Total Direct Expenses	(34,229,375)	0	(1,461)	(34,230,836)	(34,406,249)	0	(1,461)	(34,407,710)	0.52%
Contras & Transfers:									
Contras & Recoveries	4,906,500	45,000	0	4,951,500	5,963,136	45,000	0	6,008,136	21.34%
Net Transfers	515,000	0	0	515,000	495,000	0	0	495,000	-3.88%
Total Contras & Transfers	5,421,500	45,000	0	5,466,500	6,458,136	45,000	0	6,503,136	18.96%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(27,843,275)	45,000	0	(27,798,275)	(26,983,513)	45,000	0	(26,938,513)	3.09%
Support Unit Allocations	27,843,275	0	0	27,843,275	27,848,513	0	0	27,848,513	0.02%
Margin (Change in Fund Balance) After Support Unit Allocations	0	45,000	0	45,000	865,000	45,000	0	910,000	1922.22%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	45,000	0	45,000	865,000	45,000	0	910,000	1922.22%
Expense Budget for Net Model Changes	0	0	0	0	(865,000)	0	0	(865,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	45,000	0	45,000	0	45,000	0	45,000	0.00%

CL081 - UTILITIES
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET			Total	FY2024-25 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
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	797,700	0	0	797,700	795,672	0	0	795,672	-0.25%
Total Revenue	797,700	0	0	797,700	795,672	0	0	795,672	-0.25%
Direct Expenses:									
Salaries and Wages	(2,400,183)	0	0	(2,400,183)	(2,595,119)	0	0	(2,595,119)	8.12%
Fringe Benefits	(1,051,941)	0	0	(1,051,941)	(1,084,706)	0	0	(1,084,706)	3.11%
<i>Subtotal Personnel</i>	<i>(3,452,124)</i>	<i>0</i>	<i>0</i>	<i>(3,452,124)</i>	<i>(3,679,825)</i>	<i>0</i>	<i>0</i>	<i>(3,679,825)</i>	<i>6.60%</i>
Services	(2,800,000)	(75,141)	0	(2,875,141)	(3,125,125)	(75,141)	0	(3,200,266)	11.31%
Travel	(5,000)	0	0	(5,000)	(5,000)	0	0	(5,000)	0.00%
Utilities	(23,905,741)	0	0	(23,905,741)	(23,761,970)	0	0	(23,761,970)	-0.60%
Supplies	(520,000)	0	0	(520,000)	(777,000)	0	0	(777,000)	49.42%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(12,718)	0	0	(12,718)	(25,000)	0	0	(25,000)	96.57%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	(12,453)	0	0	(12,453)	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>(27,243,459)</i>	<i>(75,141)</i>	<i>0</i>	<i>(27,318,600)</i>	<i>(27,706,548)</i>	<i>(75,141)</i>	<i>0</i>	<i>(27,781,689)</i>	<i>1.70%</i>
Total Direct Expenses	(30,695,583)	(75,141)	0	(30,770,724)	(31,386,373)	(75,141)	0	(31,461,514)	2.24%
Contras & Transfers:									
Contras & Recoveries	12,533,750	0	0	12,533,750	12,850,000	0	0	12,850,000	2.52%
Net Transfers	0	0	0	0	270,000	0	0	270,000	0.00%
Total Contras & Transfers	12,533,750	0	0	12,533,750	13,120,000	0	0	13,120,000	4.68%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(17,364,133)	(75,141)	0	(17,439,274)	(17,470,701)	(75,141)	0	(17,545,842)	-0.61%
Support Unit Allocations	17,364,133	0	0	17,364,133	17,505,701	0	0	17,505,701	0.82%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(75,141)	0	(75,141)	35,000	(75,141)	0	(40,141)	46.58%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(75,141)	0	(75,141)	35,000	(75,141)	0	(40,141)	46.58%
Expense Budget for Net Model Changes	0	0	0	0	(35,000)	0	0	(35,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	(75,141)	0	(75,141)	0	(75,141)	0	(75,141)	0.00%

CL084 - FACILITIES OPERATING PROJECTS

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Total Direct Expenses	0	0	0	0	0	0	0	0	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL049 - RESEARCH
Support Unit
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	5,000,000	0	0	5,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	(71,960)	99,164	0	27,204	(71,960)	99,164	0	27,204	0.00%
Grants, Contracts & Gifts	0	0	6,916,628	6,916,628	0	0	5,635,972	5,635,972	-18.52%
Sales, Services & Other	0	0	2,248,609	2,248,609	0	0	1,685,528	1,685,528	-25.04%
Total Revenue	(71,960)	99,164	9,165,237	9,192,441	4,928,040	99,164	7,321,500	12,348,704	34.34%
Direct Expenses:									
Salaries and Wages	(2,550,414)	(272,214)	(2,253,295)	(5,075,923)	(3,872,148)	(548,056)	(2,685,634)	(7,105,838)	39.99%
Fringe Benefits	(1,065,623)	(80,812)	(563,103)	(1,709,538)	(1,465,678)	(145,984)	(610,302)	(2,221,964)	29.97%
<i>Subtotal Personnel</i>	<i>(3,616,037)</i>	<i>(353,026)</i>	<i>(2,816,398)</i>	<i>(6,785,461)</i>	<i>(5,337,826)</i>	<i>(694,040)</i>	<i>(3,295,936)</i>	<i>(9,327,802)</i>	<i>37.47%</i>
Services	0	(619,837)	(3,771,886)	(4,391,723)	(9,100)	(544,342)	(3,364,823)	(3,918,265)	-10.78%
Travel	0	(19,500)	(93,264)	(112,764)	(2,500)	(42,887)	(155,015)	(200,402)	77.72%
Utilities	0	0	(2,820)	(2,820)	0	0	(2,728)	(2,728)	-3.26%
Supplies	0	(150,000)	(209,964)	(359,964)	(82,526)	(122,946)	(263,717)	(469,189)	30.34%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(282,421)	(358,622)	(641,043)	(12,500)	(190,841)	(323,411)	(526,752)	-17.83%
Scholarships	0	(20,000)	(54,594)	(74,594)	(4,000)	(28,400)	(23,724)	(56,124)	-24.76%
Contingencies	(1,700,000)	(1,530)	(7,457,417)	(9,158,947)	(6,342,430)	0	(5,398,507)	(11,740,937)	28.19%
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	(44,837)	(44,837)	0	0	(181,751)	(181,751)	305.36%
<i>Subtotal Non-Personnel</i>	<i>(1,700,000)</i>	<i>(1,093,288)</i>	<i>(11,993,404)</i>	<i>(14,786,692)</i>	<i>(6,453,056)</i>	<i>(929,416)</i>	<i>(9,713,676)</i>	<i>(17,096,148)</i>	<i>15.62%</i>
Total Direct Expenses	(5,316,037)	(1,446,314)	(14,809,802)	(21,572,153)	(11,790,882)	(1,623,456)	(13,009,612)	(26,423,950)	22.49%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	4,000	0	4,000	0.00%
Net Transfers	1,890,000	1,347,150	5,644,565	8,881,715	3,180,246	1,520,292	5,688,112	10,388,650	16.97%
Total Contras & Transfers	1,890,000	1,347,150	5,644,565	8,881,715	3,180,246	1,524,292	5,688,112	10,392,650	17.01%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(3,497,997)	0	0	(3,497,997)	(3,682,596)	0	0	(3,682,596)	-5.28%
Support Unit Allocations	3,497,997	0	0	3,497,997	3,982,596	0	0	3,982,596	13.85%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	300,000	0	0	300,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	300,000	0	0	300,000	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(300,000)	0	0	(300,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

ACADEMIC SUPPORT & STUDENT SERVICES

Support Units Summary
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	8,681,343	9,036,513	0	17,717,856	9,113,065	10,189,946	0	19,303,011	8.95%
Undergraduate Tuition - Resident	0	0	0	0	0	0	0	0	0.00%
Undergraduate Tuition - Non-Resident	0	0	0	0	0	0	0	0	0.00%
Graduate	0	0	0	0	0	0	0	0	0.00%
<i>Total Tuition</i>	8,681,343	9,036,513	0	17,717,856	9,113,065	10,189,946	0	19,303,011	8.95%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	25,296	690,000	0	715,296	42,000	698,700	0	740,700	3.55%
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	3,144,090	0	3,819,613	392,700	3,509,758	0	3,902,458	2.17%
Total Revenue	9,566,704	12,875,603	1,216,575	23,658,882	9,732,307	14,403,404	1,216,575	25,352,286	7.16%
Direct Expenses:									
Salaries and Wages	(9,807,482)	(6,730,958)	(95,000)	(16,633,440)	(14,139,478)	(5,618,200)	(95,000)	(19,852,678)	19.35%
Fringe Benefits	(3,342,963)	(1,990,729)	(30,000)	(5,363,692)	(4,499,970)	(1,947,100)	(30,000)	(6,477,070)	20.76%
<i>Subtotal Personnel</i>	<i>(13,150,445)</i>	<i>(8,721,687)</i>	<i>(125,000)</i>	<i>(21,997,132)</i>	<i>(18,639,447)</i>	<i>(7,565,300)</i>	<i>(125,000)</i>	<i>(26,329,747)</i>	<i>19.70%</i>
Services	(524,595)	(1,431,029)	(10,000)	(1,965,624)	(699,276)	(1,734,877)	(10,000)	(2,444,153)	24.34%
Travel	(82,893)	(216,600)	0	(299,493)	(179,013)	(191,800)	0	(370,813)	23.81%
Utilities	0	(722,200)	0	(722,200)	0	(879,200)	0	(879,200)	21.74%
Supplies	(213,407)	(1,558,375)	(6,000)	(1,777,782)	(414,848)	(1,153,220)	(6,000)	(1,574,068)	-11.46%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(376,866)	(769,674)	(575)	(1,147,115)	(463,349)	(699,676)	(575)	(1,163,600)	1.44%
Scholarships	(287,095)	(17,400)	(1,075,000)	(1,379,495)	(279,995)	(38,400)	(1,075,000)	(1,393,395)	1.01%
Contingencies	(3,200,224)	(141,255)	0	(3,341,479)	(511,061)	(5,588,203)	0	(6,099,264)	82.53%
Renovations	0	(2,500)	0	(2,500)	0	0	0	0	-100.00%
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>(4,960,134)</i>	<i>(4,860,033)</i>	<i>(1,091,575)</i>	<i>(10,911,742)</i>	<i>(2,822,596)</i>	<i>(10,286,376)</i>	<i>(1,091,575)</i>	<i>(14,200,547)</i>	<i>30.14%</i>
Total Direct Expenses	(18,110,579)	(13,581,720)	(1,216,575)	(32,908,874)	(21,462,043)	(17,851,676)	(1,216,575)	(40,530,294)	23.16%
Contras & Transfers:									
Contras & Recoveries	34,333	405,798	0	440,131	0	230,756	0	230,756	-47.57%
Net Transfers	3,551,610	39,759	0	3,591,369	6,068,533	1,224,866	0	7,293,399	103.08%
Total Contras & Transfers	3,585,943	445,557	0	4,031,500	6,068,533	1,455,622	0	7,524,155	86.63%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(4,957,932)	(260,560)	0	(5,218,492)	(5,661,203)	(1,992,650)	0	(7,653,853)	-46.67%
Support Unit Allocations	4,957,932	0	0	4,957,932	6,101,744	0	0	6,101,744	23.07%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(260,560)	0	(260,560)	440,541	(1,992,650)	0	(1,552,109)	-495.68%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(260,560)	0	(260,560)	440,541	(1,992,650)	0	(1,552,109)	-495.68%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(440,541)	0	0	(440,541)	0.00%
Margin (Change in Fund Balance)	0	(260,560)	0	(260,560)	0	(1,992,650)	0	(1,992,650)	-664.76%

CL008 - STUDENT AFFAIRS
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	9,014,013	0	9,014,013	0	10,167,446	0	10,167,446	12.80%
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	10,167,446	0	10,167,446	12.80%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	690,000	0	690,000	0	698,700	0	698,700	1.26%
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	1,631,844	0	1,651,844	20,000	1,657,512	0	1,677,512	1.55%
Total Revenue	196,671	11,340,857	1,091,575	12,629,103	196,671	12,528,658	1,091,575	13,816,904	9.41%
Direct Expenses:									
Salaries and Wages	(2,831,039)	(6,219,308)	0	(9,050,347)	(4,592,208)	(5,187,000)	0	(9,779,208)	8.05%
Fringe Benefits	(1,085,603)	(1,757,129)	0	(2,842,732)	(1,686,730)	(1,728,500)	0	(3,415,230)	20.14%
<i>Subtotal Personnel</i>	<i>(3,916,642)</i>	<i>(7,976,437)</i>	<i>0</i>	<i>(11,893,079)</i>	<i>(6,278,938)</i>	<i>(6,915,500)</i>	<i>0</i>	<i>(13,194,438)</i>	<i>10.94%</i>
Services	31,627	(1,207,979)	(10,000)	(1,186,352)	31,627	(1,580,827)	(10,000)	(1,559,200)	31.43%
Travel	(53,789)	(137,100)	0	(190,889)	(53,789)	(137,300)	0	(191,089)	0.10%
Utilities	0	(722,200)	0	(722,200)	0	(879,200)	0	(879,200)	21.74%
Supplies	(73,143)	(1,158,475)	(6,000)	(1,237,618)	(73,143)	(793,320)	(6,000)	(872,463)	-29.50%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(117,434)	(553,128)	(575)	(671,137)	(117,434)	(543,130)	(575)	(661,139)	-1.49%
Scholarships	(164,695)	(17,400)	(1,075,000)	(1,257,095)	(164,695)	(38,400)	(1,075,000)	(1,278,095)	1.67%
Contingencies	(1,275,615)	(141,255)	0	(1,416,870)	(73,041)	(5,588,203)	0	(5,661,244)	299.56%
Renovations	0	(2,500)	0	(2,500)	0	0	0	0	-100.00%
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>(1,928,103)</i>	<i>(3,940,037)</i>	<i>(1,091,575)</i>	<i>(6,959,715)</i>	<i>(725,529)</i>	<i>(9,560,380)</i>	<i>(1,091,575)</i>	<i>(11,377,484)</i>	<i>63.48%</i>
Total Direct Expenses	(5,844,745)	(11,916,474)	(1,091,575)	(18,852,794)	(7,004,467)	(16,475,880)	(1,091,575)	(24,571,922)	30.34%
Contras & Transfers:									
Contras & Recoveries	25,000	405,798	0	430,798	0	230,756	0	230,756	-46.44%
Net Transfers	1,555,662	21,259	0	1,576,921	3,602,136	1,723,816	0	5,325,952	237.74%
Total Contras & Transfers	1,580,662	427,057	0	2,007,719	3,602,136	1,954,572	0	5,556,708	176.77%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(4,067,412)	(148,560)	0	(4,215,972)	(3,205,660)	(1,992,650)	0	(5,198,310)	-23.30%
Support Unit Allocations	4,067,412	0	0	4,067,412	3,205,660	0	0	3,205,660	-21.19%
Margin (Change in Fund Balance) After Support Unit Allocations	0	(148,560)	0	(148,560)	0	(1,992,650)	0	(1,992,650)	-1241.31%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	(148,560)	0	(148,560)	0	(1,992,650)	0	(1,992,650)	-1241.31%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	(148,560)	0	(148,560)	0	(1,992,650)	0	(1,992,650)	-1241.31%

CL064 - RESIDENTIAL LEARNING CENTERS

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	22,500	0	22,500	0	22,500	0	22,500	0.00%
Direct Expenses:									
Salaries and Wages	(1,097,651)	0	0	(1,097,651)	(1,116,805)	0	0	(1,116,805)	1.74%
Fringe Benefits	(378,426)	0	0	(378,426)	(385,795)	0	0	(385,795)	1.95%
<i>Subtotal Personnel</i>	<i>(1,476,077)</i>	<i>0</i>	<i>0</i>	<i>(1,476,077)</i>	<i>(1,502,599)</i>	<i>0</i>	<i>0</i>	<i>(1,502,599)</i>	<i>1.80%</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	(48,000)	0	0	(48,000)	(50,254)	0	0	(50,254)	4.70%
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>(114,000)</i>	<i>(22,500)</i>	<i>0</i>	<i>(136,500)</i>	<i>(116,254)</i>	<i>(22,500)</i>	<i>0</i>	<i>(138,754)</i>	<i>1.65%</i>
Total Direct Expenses	(1,590,077)	(22,500)	0	(1,612,577)	(1,618,853)	(22,500)	0	(1,641,353)	1.78%
Contras & Transfers:									
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%
Total Contras & Transfers	1,394,865	0	0	1,394,865	1,394,865	0	0	1,394,865	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(195,212)	0	0	(195,212)	(223,988)	0	0	(223,988)	-14.74%
Support Unit Allocations	195,212	0	0	195,212	223,988	0	0	223,988	14.74%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL067 - UNIVERSITY 101
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	8,681,343	0	0	8,681,343	9,113,065	0	0	9,113,065	4.97%
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>	8,681,343	0	0	8,681,343	9,113,065	0	0	9,113,065	4.97%
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	0	1,350,000	0	1,350,000	20.51%
Total Revenue	8,763,414	1,046,000	125,000	9,934,414	9,120,936	1,350,000	125,000	10,595,936	6.66%
Direct Expenses:									
Salaries and Wages	(1,705,854)	(345,450)	(95,000)	(2,146,304)	(2,523,377)	(300,000)	(95,000)	(2,918,377)	35.97%
Fringe Benefits	(580,490)	(175,000)	(30,000)	(785,490)	(812,686)	(175,000)	(30,000)	(1,017,686)	29.56%
<i>Subtotal Personnel</i>	<i>(2,286,344)</i>	<i>(520,450)</i>	<i>(125,000)</i>	<i>(2,931,794)</i>	<i>(3,336,062)</i>	<i>(475,000)</i>	<i>(125,000)</i>	<i>(3,936,062)</i>	<i>34.25%</i>
Services	(423,304)	(54,450)	0	(477,754)	(200,000)	(54,450)	0	(254,450)	-46.74%
Travel	(5,380)	(20,500)	0	(25,880)	(40,000)	(20,500)	0	(60,500)	133.77%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(17,469)	(251,900)	0	(269,369)	(100,000)	(251,900)	0	(351,900)	30.64%
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)	(50,000)	(30,700)	0	(80,700)	105.43%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(1,711,609)	0	0	(1,711,609)	(275,886)	0	0	(275,886)	-83.88%
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>(2,166,346)</i>	<i>(357,550)</i>	<i>0</i>	<i>(2,523,896)</i>	<i>(665,886)</i>	<i>(357,550)</i>	<i>0</i>	<i>(1,023,436)</i>	<i>-59.45%</i>
Total Direct Expenses	(4,452,690)	(878,000)	(125,000)	(5,455,690)	(4,001,948)	(832,550)	(125,000)	(4,959,498)	-9.09%
Contras & Transfers:									
Contras & Recoveries	9,333	0	0	9,333	0	0	0	0	-100.00%
Net Transfers	0	0	0	0	(400,000)	(517,450)	0	(917,450)	0.00%
Total Contras & Transfers	9,333	0	0	9,333	(400,000)	(517,450)	0	(917,450)	-9930.17%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	4,320,057	168,000	0	4,488,057	4,718,988	0	0	4,718,988	5.15%
Support Unit Allocations	(4,320,057)	0	0	(4,320,057)	(4,278,447)	0	0	(4,278,447)	-0.96%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	168,000	0	168,000	440,541	0	0	440,541	162.23%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	168,000	0	168,000	440,541	0	0	440,541	162.23%
Expense Budget for Net Model Changes	0	0	0	0	(440,541)	0	0	(440,541)	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	168,000	0	168,000	0	0	0	0	-100.00%

CL086 - ACADEMIC SUPPORT SERVICES

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	42,000	0	0	42,000	66.03%
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	372,700	502,246	0	874,946	-16.48%
Total Revenue	606,619	466,246	0	1,072,865	414,700	502,246	0	916,946	-14.53%
Direct Expenses:									
Salaries and Wages	(3,801,843)	(166,200)	0	(3,968,043)	(5,524,993)	(131,200)	0	(5,656,193)	42.54%
Fringe Benefits	(1,171,912)	(58,600)	0	(1,230,512)	(1,486,986)	(43,600)	0	(1,530,586)	24.39%
<i>Subtotal Personnel</i>	<i>(4,973,755)</i>	<i>(224,800)</i>	<i>0</i>	<i>(5,198,555)</i>	<i>(7,011,979)</i>	<i>(174,800)</i>	<i>0</i>	<i>(7,186,779)</i>	<i>38.25%</i>
Services	(131,418)	(164,600)	0	(296,018)	(133,403)	(95,600)	0	(229,003)	-22.64%
Travel	(13,724)	(56,000)	0	(69,724)	(75,224)	(31,000)	0	(106,224)	52.35%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(110,195)	(135,500)	0	(245,695)	(229,105)	(95,500)	0	(324,605)	32.12%
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)	(293,415)	(122,846)	0	(416,261)	-3.46%
Scholarships	(83,000)	0	0	(83,000)	(75,900)	0	0	(75,900)	-8.55%
Contingencies	(154,000)	0	0	(154,000)	(111,880)	0	0	(111,880)	-27.35%
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>(740,685)</i>	<i>(539,946)</i>	<i>0</i>	<i>(1,280,631)</i>	<i>(918,927)</i>	<i>(345,946)</i>	<i>0</i>	<i>(1,264,873)</i>	<i>-1.23%</i>
Total Direct Expenses	(5,714,440)	(764,746)	0	(6,479,186)	(7,930,906)	(520,746)	0	(8,451,652)	30.44%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	601,083	18,500	0	619,583	1,471,532	18,500	0	1,490,032	140.49%
Total Contras & Transfers	601,083	18,500	0	619,583	1,471,532	18,500	0	1,490,032	140.49%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(4,506,738)	(280,000)	0	(4,786,738)	(6,044,674)	0	0	(6,044,674)	-26.28%
Support Unit Allocations	4,506,738	0	0	4,506,738	6,044,674	0	0	6,044,674	34.13%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	(280,000)	0	(280,000)	0	0	0	0	100.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	(280,000)	0	(280,000)	0	0	0	0	100.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	(280,000)	0	(280,000)	0	0	0	0	100.00%

CL087 - UNIVERSITY HEALTH SERVICES

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(371,095)	0	0	(371,095)	(382,095)	0	0	(382,095)	2.96%
Fringe Benefits	(126,532)	0	0	(126,532)	(127,773)	0	0	(127,773)	0.98%
<i>Subtotal Personnel</i>	<i>(497,627)</i>	<i>0</i>	<i>0</i>	<i>(497,627)</i>	<i>(509,868)</i>	<i>0</i>	<i>0</i>	<i>(509,868)</i>	<i>2.46%</i>
Services	0	0	0	0	(396,000)	0	0	(396,000)	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(11,000)	0	0	(11,000)	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>(11,000)</i>	<i>0</i>	<i>0</i>	<i>(11,000)</i>	<i>(396,000)</i>	<i>0</i>	<i>0</i>	<i>(396,000)</i>	<i>3500.00%</i>
Total Direct Expenses	(508,627)	0	0	(508,627)	(905,868)	0	0	(905,868)	78.10%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(508,627)	0	0	(508,627)	(905,868)	0	0	(905,868)	-78.10%
Support Unit Allocations	508,627	0	0	508,627	905,868	0	0	905,868	78.10%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CENTRAL SERVICES & ADMINISTRATION

Support Units Summary
Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	(500,000)	0	0	(500,000)	(500,000)	0	0	(500,000)	0.00%
Direct Tuition	3,280	3,250,000	0	3,253,280	3,280	3,300,000	0	3,303,280	1.54%
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	3,250,000	0	3,253,280	3,280	3,300,000	0	3,303,280	1.54%
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)	1,870,000	0	(55,000)	-26.67%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	7,000,000	0	0	7,000,000	7,000,000	0	0	7,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	(13,220,054)	12,347,613	0	(872,441)	(13,220,054)	12,347,613	0	(872,441)	0.00%
Grants, Contracts & Gifts	0	0	540,000	540,000	0	0	715,000	715,000	32.41%
Sales, Services & Other	5,584,293	8,788,630	1,025,000	15,397,923	5,759,743	9,851,476	525,000	16,136,219	4.79%
Total Revenue	131,942,519	26,236,243	1,565,000	159,743,762	132,117,969	27,369,089	1,240,000	160,727,058	0.62%
Direct Expenses:									
Salaries and Wages	(38,838,447)	(1,679,800)	(2,000)	(40,520,247)	(43,548,514)	(1,924,550)	(2,000)	(45,475,064)	12.23%
Fringe Benefits	(14,846,740)	(537,280)	0	(15,384,020)	(16,648,413)	(639,280)	0	(17,287,693)	12.37%
<i>Subtotal Personnel</i>	<i>(53,685,187)</i>	<i>(2,217,080)</i>	<i>(2,000)</i>	<i>(55,904,267)</i>	<i>(60,196,927)</i>	<i>(2,563,830)</i>	<i>(2,000)</i>	<i>(62,762,757)</i>	<i>12.27%</i>
Services	(7,756,238)	(1,228,816)	0	(8,985,054)	(8,370,122)	(1,443,533)	(25,000)	(9,838,655)	9.50%
Travel	(301,114)	(13,235)	0	(314,349)	(462,900)	(13,235)	0	(476,135)	51.47%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,666,278)	(1,529,100)	0	(3,195,378)	(1,687,539)	(1,721,980)	0	(3,409,519)	6.70%
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	(8,921,735)	(2,130,626)	(310,000)	(11,362,361)	(10,932,588)	(2,296,523)	(310,000)	(13,539,111)	19.16%
Scholarships	(6,000)	0	(200,000)	(206,000)	(2,000)	0	(350,000)	(352,000)	70.87%
Contingencies	(49,113,286)	(264,835)	0	(49,378,121)	(47,907,645)	(264,835)	0	(48,172,480)	-2.44%
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	(268,812)	0	0	(268,812)	(279,338)	0	0	(279,338)	3.92%
<i>Subtotal Non-Personnel</i>	<i>(203,033,463)</i>	<i>(5,166,612)</i>	<i>(510,000)</i>	<i>(208,710,075)</i>	<i>(204,642,132)</i>	<i>(5,740,106)</i>	<i>(685,000)</i>	<i>(211,067,238)</i>	<i>1.13%</i>
Total Direct Expenses	(256,718,650)	(7,383,692)	(512,000)	(264,614,342)	(264,839,059)	(8,303,936)	(687,000)	(273,829,995)	3.48%
Contras & Transfers:									
Contras & Recoveries	15,124,041	4,292,452	0	19,416,493	16,684,809	4,267,452	0	20,952,261	7.91%
Net Transfers	(8,472,899)	(19,281,790)	(1,053,000)	(28,807,689)	2,726,899	(19,464,489)	(553,000)	(17,290,590)	39.98%
Total Contras & Transfers	6,651,142	(14,989,338)	(1,053,000)	(9,391,196)	19,411,708	(15,197,037)	(553,000)	3,661,671	138.99%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(118,124,989)	3,863,213	0	(114,261,776)	(113,309,382)	3,868,116	0	(109,441,266)	4.22%
Support Unit Allocations	118,124,989	0	0	118,124,989	124,532,382	0	0	124,532,382	5.42%
Margin (Change in Fund Balance) After Support Unit Allocations	0	3,863,213	0	3,863,213	11,223,000	3,868,116	0	15,091,116	290.64%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	3,863,213	0	3,863,213	11,223,000	3,868,116	0	15,091,116	290.64%
Expense Budget Net (Increase) / Decrease	0	0	0	0	(11,223,000)	0	0	(11,223,000)	0.00%
Margin (Change in Fund Balance)	0	3,863,213	0	3,863,213	0	3,868,116	0	3,868,116	0.13%

CL000 - GENERAL FUND

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	2,350,000	0	2,350,000	0	2,350,000	0	2,350,000	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	2,350,000	0	2,350,000	0	2,350,000	0	2,350,000	0.00%
Tuition Discounting	135,000,000	0	0	135,000,000	135,000,000	0	0	135,000,000	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	2,800,000	0	0	2,800,000	2,800,000	0	0	2,800,000	0.00%
Total Revenue	137,800,000	2,350,000	0	140,150,000	137,800,000	2,350,000	0	140,150,000	0.00%
Direct Expenses:									
Salaries and Wages	(12,985)	0	0	(12,985)	(12,985)	0	0	(12,985)	0.00%
Fringe Benefits	(20,907)	0	0	(20,907)	(28,276)	0	0	(28,276)	35.25%
<i>Subtotal Personnel</i>	<i>(33,892)</i>	<i>0</i>	<i>0</i>	<i>(33,892)</i>	<i>(41,261)</i>	<i>0</i>	<i>0</i>	<i>(41,261)</i>	<i>21.74%</i>
Services	(100,000)	0	0	(100,000)	(100,000)	0	0	(100,000)	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	(135,000,000)	0	0	(135,000,000)	(135,000,000)	0	0	(135,000,000)	0.00%
Rents, Fixed Charges and Equipment	(1,900,000)	0	0	(1,900,000)	(1,900,000)	0	0	(1,900,000)	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>(137,000,000)</i>	<i>0</i>	<i>0</i>	<i>(137,000,000)</i>	<i>(137,000,000)</i>	<i>0</i>	<i>0</i>	<i>(137,000,000)</i>	<i>0.00%</i>
Total Direct Expenses	(137,033,892)	0	0	(137,033,892)	(137,041,261)	0	0	(137,041,261)	0.01%
Contras & Transfers:									
Contras & Recoveries	500,000	0	0	500,000	500,000	0	0	500,000	0.00%
Net Transfers	1,621,538	(2,350,000)	0	(728,462)	1,621,538	(2,350,000)	0	(728,462)	0.00%
Total Contras & Transfers	2,121,538	(2,350,000)	0	(228,462)	2,121,538	(2,350,000)	0	(228,462)	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	2,887,646	0	0	2,887,646	2,880,277	0	0	2,880,277	-0.26%
Support Unit Allocations	(2,887,646)	0	0	(2,887,646)	(2,880,277)	0	0	(2,880,277)	-0.26%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(0)	0	0	(0)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL004 - ADMINISTRATION AND FINANCE

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Budget Transfers	0	0	0	0	0	0	0	0	0.00%
Direct Tuition	0	900,000	0	900,000	0	950,000	0	950,000	5.56%
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	900,000	0	900,000	0	950,000	0	950,000	5.56%
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)	1,870,000	0	(55,000)	-26.67%
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)	12,347,613	0	(862,923)	(13,210,536)	12,347,613	0	(862,923)	0.00%
Grants, Contracts & Gifts	0	0	230,000	230,000	0	0	230,000	230,000	0.00%
Sales, Services & Other	0	3,400,000	0	3,400,000	0	3,330,000	0	3,330,000	-2.06%
Total Revenue	(15,135,536)	18,497,613	230,000	3,592,077	(15,135,536)	18,497,613	230,000	3,592,077	0.00%
Direct Expenses:									
Salaries and Wages	(2,708,911)	0	(2,000)	(2,710,911)	(2,793,055)	0	(2,000)	(2,795,055)	3.10%
Fringe Benefits	(907,508)	0	0	(907,508)	(952,161)	0	0	(952,161)	4.92%
<i>Subtotal Personnel</i>	<i>(3,616,419)</i>	<i>0</i>	<i>(2,000)</i>	<i>(3,618,419)</i>	<i>(3,745,216)</i>	<i>0</i>	<i>(2,000)</i>	<i>(3,747,216)</i>	<i>3.56%</i>
Services	(3,250,074)	(250,000)	0	(3,500,074)	(3,258,253)	(250,000)	0	(3,508,253)	0.23%
Travel	(62,700)	0	0	(62,700)	(62,700)	0	0	(62,700)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(146,675)	(37,215)	0	(183,890)	(146,675)	(57,215)	0	(203,890)	10.88%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(228,700)	(1,200,000)	0	(1,428,700)	(236,700)	(1,200,000)	0	(1,436,700)	0.56%
Scholarships	0	0	(200,000)	(200,000)	0	0	(200,000)	(200,000)	0.00%
Contingencies	(86,117)	(60,945)	0	(147,062)	(323,703)	(60,945)	0	(384,648)	161.55%
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>(3,774,266)</i>	<i>(1,548,160)</i>	<i>(200,000)</i>	<i>(5,522,426)</i>	<i>(4,028,031)</i>	<i>(1,568,160)</i>	<i>(200,000)</i>	<i>(5,796,191)</i>	<i>4.96%</i>
Total Direct Expenses	(7,390,685)	(1,548,160)	(202,000)	(9,140,845)	(7,773,247)	(1,568,160)	(202,000)	(9,543,407)	4.40%
Contras & Transfers:									
Contras & Recoveries	65,000	687,600	0	752,600	65,000	687,600	0	752,600	0.00%
Net Transfers	0	(14,023,840)	(28,000)	(14,051,840)	0	(14,023,840)	(28,000)	(14,051,840)	0.00%
Total Contras & Transfers	65,000	(13,336,240)	(28,000)	(13,299,240)	65,000	(13,336,240)	(28,000)	(13,299,240)	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(22,461,221)	3,613,213	0	(18,848,008)	(22,843,783)	3,593,213	0	(19,250,570)	-2.14%
Support Unit Allocations	22,461,221	0	0	22,461,221	25,893,783	0	0	25,893,783	15.28%
Margin (Change in Fund Balance) After Support Unit Allocations	0	3,613,213	0	3,613,213	3,050,000	3,593,213	0	6,643,213	83.86%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	3,613,213	0	3,613,213	3,050,000	3,593,213	0	6,643,213	83.86%
Expense Budget for Net Model Changes	0	0	0	0	(3,050,000)	0	0	(3,050,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	3,613,213	0	3,613,213	0	3,593,213	0	3,593,213	-0.55%

CL010 - FINANCE
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	150,000	150,000	0.00%
Sales, Services & Other	1,397,000	22,500	1,025,000	2,444,500	1,397,000	22,500	525,000	1,944,500	-20.45%
Total Revenue	1,394,910	22,500	1,025,000	2,442,410	1,394,910	22,500	675,000	2,092,410	-14.33%
Direct Expenses:									
Salaries and Wages	(7,939,258)	0	0	(7,939,258)	(8,469,422)	0	0	(8,469,422)	6.68%
Fringe Benefits	(3,174,243)	0	0	(3,174,243)	(3,229,675)	0	0	(3,229,675)	1.75%
<i>Subtotal Personnel</i>	<i>(11,113,501)</i>	<i>0</i>	<i>0</i>	<i>(11,113,501)</i>	<i>(11,699,097)</i>	<i>0</i>	<i>0</i>	<i>(11,699,097)</i>	<i>5.27%</i>
Services	(813,282)	0	0	(813,282)	(1,009,732)	0	0	(1,009,732)	24.16%
Travel	(30,000)	0	0	(30,000)	(34,000)	0	0	(34,000)	13.33%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(152,750)	0	0	(152,750)	(152,750)	0	0	(152,750)	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(37,050)	0	0	(37,050)	(37,050)	0	0	(37,050)	0.00%
Scholarships	0	0	0	0	0	0	(150,000)	(150,000)	0.00%
Contingencies	(860,277)	(22,500)	0	(882,777)	(509,994)	(22,500)	0	(532,494)	-39.68%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	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>(1,893,359)</i>	<i>(22,500)</i>	<i>0</i>	<i>(1,915,859)</i>	<i>(1,743,526)</i>	<i>(22,500)</i>	<i>(150,000)</i>	<i>(1,916,026)</i>	<i>0.01%</i>
Total Direct Expenses	(13,006,860)	(22,500)	0	(13,029,360)	(13,442,623)	(22,500)	(150,000)	(13,615,123)	4.50%
Contras & Transfers:									
Contras & Recoveries	45,780	0	0	45,780	22,900	0	0	22,900	-49.98%
Net Transfers	850,000	0	(1,025,000)	(175,000)	850,000	0	(525,000)	325,000	285.71%
Total Contras & Transfers	895,780	0	(1,025,000)	(129,220)	872,900	0	(525,000)	347,900	369.23%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(10,716,170)	0	0	(10,716,170)	(11,174,813)	0	0	(11,174,813)	-4.28%
Support Unit Allocations	10,716,170	0	0	10,716,170	12,324,813	0	0	12,324,813	15.01%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	1,150,000	0	0	1,150,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	1,150,000	0	0	1,150,000	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(1,150,000)	0	0	(1,150,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL011 - LAW ENFORCEMENT & SAFETY

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	(7,428)	0	0	(7,428)	(7,428)	0	0	(7,428)	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	5,200	0	0	5,200	10,450	0	0	10,450	100.96%
Total Revenue	(2,228)	0	0	(2,228)	3,022	0	0	3,022	-235.64%
Direct Expenses:									
Salaries and Wages	(9,807,687)	0	0	(9,807,687)	(11,425,670)	0	0	(11,425,670)	16.50%
Fringe Benefits	(3,884,654)	0	0	(3,884,654)	(4,808,606)	0	0	(4,808,606)	23.78%
<i>Subtotal Personnel</i>	<i>(13,692,341)</i>	<i>0</i>	<i>0</i>	<i>(13,692,341)</i>	<i>(16,234,276)</i>	<i>0</i>	<i>0</i>	<i>(16,234,276)</i>	<i>18.56%</i>
Services	(1,864,488)	0	0	(1,864,488)	(2,282,369)	0	0	(2,282,369)	22.41%
Travel	(52,500)	0	0	(52,500)	(254,000)	0	0	(254,000)	383.81%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(646,878)	0	0	(646,878)	(592,169)	0	0	(592,169)	-8.46%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(6,348,264)	0	0	(6,348,264)	(8,291,865)	0	0	(8,291,865)	30.62%
Scholarships	(5,500)	0	0	(5,500)	(1,500)	0	0	(1,500)	-72.73%
Contingencies	(1,845,526)	0	0	(1,845,526)	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>(10,763,156)</i>	<i>0</i>	<i>0</i>	<i>(10,763,156)</i>	<i>(11,421,903)</i>	<i>0</i>	<i>0</i>	<i>(11,421,903)</i>	<i>6.12%</i>
Total Direct Expenses	(24,455,497)	0	0	(24,455,497)	(27,656,179)	0	0	(27,656,179)	13.09%
Contras & Transfers:									
Contras & Recoveries	3,476,494	0	0	3,476,494	6,260,142	0	0	6,260,142	80.07%
Net Transfers	71,731	0	0	71,731	111,731	0	0	111,731	55.76%
Total Contras & Transfers	3,548,225	0	0	3,548,225	6,371,873	0	0	6,371,873	79.58%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(20,909,500)	0	0	(20,909,500)	(21,281,284)	0	0	(21,281,284)	-1.78%
Support Unit Allocations	20,909,500	0	0	20,909,500	21,419,284	0	0	21,419,284	2.44%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	138,000	0	0	138,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	138,000	0	0	138,000	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(138,000)	0	0	(138,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL012 - BUSINESS AFFAIRS

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET			Total	FY2024-25 PROPOSED BUDGET			Total	% Change in Budget
	A Funds	Other Unrestricted	Restricted		A Funds	Other Unrestricted	Restricted		
Revenue:									
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	347,020	3,945,000	0	4,292,020	374,520	4,627,846	0	5,002,366	16.55%
Total Revenue	350,300	3,945,000	0	4,295,300	377,800	4,627,846	0	5,005,646	16.54%
Direct Expenses:									
Salaries and Wages	(1,622,076)	0	0	(1,622,076)	(2,277,732)	(123,000)	0	(2,400,732)	48.00%
Fringe Benefits	(654,797)	0	0	(654,797)	(809,794)	(52,000)	0	(861,794)	31.61%
<i>Subtotal Personnel</i>	<i>(2,276,873)</i>	<i>0</i>	<i>0</i>	<i>(2,276,873)</i>	<i>(3,087,525)</i>	<i>(175,000)</i>	<i>0</i>	<i>(3,262,525)</i>	<i>43.29%</i>
Services	(171,081)	(174,000)	0	(345,081)	(115,356)	(155,217)	0	(270,573)	-21.59%
Travel	(15,800)	0	0	(15,800)	(15,800)	0	0	(15,800)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(34,929)	(307,500)	0	(342,429)	(34,929)	(648,630)	0	(683,559)	99.62%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(39,000)	(63,500)	0	(102,500)	(35,500)	(150,397)	0	(185,897)	81.36%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(543,421)	0	0	(543,421)	(6,705)	0	0	(6,705)	-98.77%
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>(804,231)</i>	<i>(545,000)</i>	<i>0</i>	<i>(1,349,231)</i>	<i>(208,290)</i>	<i>(954,244)</i>	<i>0</i>	<i>(1,162,534)</i>	<i>-13.84%</i>
Total Direct Expenses	(3,081,104)	(545,000)	0	(3,626,104)	(3,295,815)	(1,129,244)	0	(4,425,059)	22.03%
Contras & Transfers:									
Contras & Recoveries	185,370	15,000	0	200,370	185,370	30,000	0	215,370	7.49%
Net Transfers	642,139	(3,165,000)	0	(2,522,861)	722,630	(3,253,699)	0	(2,531,069)	-0.33%
Total Contras & Transfers	827,509	(3,150,000)	0	(2,322,491)	908,000	(3,223,699)	0	(2,315,699)	0.29%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(1,903,295)	250,000	0	(1,653,295)	(2,010,015)	274,903	0	(1,735,112)	-4.95%
Support Unit Allocations	1,903,295	0	0	1,903,295	2,190,015	0	0	2,190,015	15.06%
Margin (Change in Fund Balance) After Support Unit Allocations	0	250,000	0	250,000	180,000	274,903	0	454,903	81.96%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	250,000	0	250,000	180,000	274,903	0	454,903	81.96%
Expense Budget for Net Model Changes	0	0	0	0	(180,000)	0	0	(180,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	250,000	0	250,000	0	274,903	0	274,903	9.96%

CL016 - HUMAN RESOURCES

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	1,577	0	1,577	0	1,577	0	1,577	0.00%
Total Revenue	0	1,577	0	1,577	0	1,577	0	1,577	0.00%
Direct Expenses:									
Salaries and Wages	(4,164,486)	0	0	(4,164,486)	(4,729,920)	0	0	(4,729,920)	13.58%
Fringe Benefits	(1,467,678)	0	0	(1,467,678)	(1,518,260)	0	0	(1,518,260)	3.45%
<i>Subtotal Personnel</i>	<i>(5,632,164)</i>	<i>0</i>	<i>0</i>	<i>(5,632,164)</i>	<i>(6,248,180)</i>	<i>0</i>	<i>0</i>	<i>(6,248,180)</i>	<i>10.94%</i>
Services	(653,340)	(1,500)	0	(654,840)	(768,315)	(1,500)	0	(769,815)	17.56%
Travel	0	(1,427)	0	(1,427)	(810)	(1,427)	0	(2,237)	56.76%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(23,350)	(7,500)	0	(30,850)	(23,675)	(7,500)	0	(31,175)	1.05%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(34,689)	(1,150)	0	(35,839)	(50,389)	(1,150)	0	(51,539)	43.81%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(659,000)	(765)	0	(659,765)	(310,780)	(765)	0	(311,545)	-52.78%
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>(1,370,379)</i>	<i>(12,342)</i>	<i>0</i>	<i>(1,382,721)</i>	<i>(1,153,969)</i>	<i>(12,342)</i>	<i>0</i>	<i>(1,166,311)</i>	<i>-15.65%</i>
Total Direct Expenses	(7,002,543)	(12,342)	0	(7,014,885)	(7,402,149)	(12,342)	0	(7,414,491)	5.70%
Contras & Transfers:									
Contras & Recoveries	633,832	10,000	0	643,832	633,832	10,000	0	643,832	0.00%
Net Transfers	0	765	0	765	0	765	0	765	0.00%
Total Contras & Transfers	633,832	10,765	0	644,597	633,832	10,765	0	644,597	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(6,368,711)	0	0	(6,368,711)	(6,768,317)	0	0	(6,768,317)	-6.27%
Support Unit Allocations	6,368,711	0	0	6,368,711	6,768,317	0	0	6,768,317	6.27%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL018 - DIVISION OF DEVELOPMENT

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(6,957,913)	0	0	(6,957,913)	(7,285,546)	0	0	(7,285,546)	4.71%
Fringe Benefits	(2,702,220)	0	0	(2,702,220)	(2,782,773)	0	0	(2,782,773)	2.98%
<i>Subtotal Personnel</i>	<i>(9,660,133)</i>	<i>0</i>	<i>0</i>	<i>(9,660,133)</i>	<i>(10,068,319)</i>	<i>0</i>	<i>0</i>	<i>(10,068,319)</i>	<i>4.23%</i>
Services	(264,370)	(20,000)	0	(284,370)	(176,094)	(20,000)	0	(196,094)	-31.04%
Travel	(102,074)	0	0	(102,074)	(61,550)	0	0	(61,550)	-39.70%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(111,275)	(51,160)	0	(162,435)	(173,773)	(51,160)	0	(224,933)	38.48%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(44,000)	(5,000)	0	(49,000)	(53,000)	(5,000)	0	(58,000)	18.37%
Scholarships	(500)	0	0	(500)	(500)	0	0	(500)	0.00%
Contingencies	(1,382,359)	(156,800)	0	(1,539,159)	(203,179)	(156,800)	0	(359,979)	-76.61%
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>(1,904,578)</i>	<i>(232,960)</i>	<i>0</i>	<i>(2,137,538)</i>	<i>(668,096)</i>	<i>(232,960)</i>	<i>0</i>	<i>(901,056)</i>	<i>-57.85%</i>
Total Direct Expenses	(11,564,711)	(232,960)	0	(11,797,671)	(10,736,415)	(232,960)	0	(10,969,375)	-7.02%
Contras & Transfers:									
Contras & Recoveries	1,200,000	0	0	1,200,000	0	0	0	0	-100.00%
Net Transfers	0	232,960	0	232,960	0	232,960	0	232,960	0.00%
Total Contras & Transfers	1,200,000	232,960	0	1,432,960	0	232,960	0	232,960	-83.74%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(10,364,711)	0	0	(10,364,711)	(10,736,415)	0	0	(10,736,415)	-3.59%
Support Unit Allocations	10,364,711	0	0	10,364,711	13,736,415	0	0	13,736,415	32.53%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	3,000,000	0	0	3,000,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	3,000,000	0	0	3,000,000	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(3,000,000)	0	0	(3,000,000)	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL019 - INSTITUTIONAL
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Total Direct Expenses	0	0	0	0	0	0	0	0	0.00%
Contras & Transfers:									
Contras & Recoveries	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	8,642,565	0	0	8,642,565	8,642,565	0	0	8,642,565	0.00%
Support Unit Allocations	(8,642,565)	0	0	(8,642,565)	(8,642,565)	0	0	(8,642,565)	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL063 - STAFF SENATE
Support Unit
Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(23,000)	0	0	(23,000)	(34,207)	0	0	(34,207)	48.73%
Fringe Benefits	(7,568)	0	0	(7,568)	(18,909)	0	0	(18,909)	149.85%
<i>Subtotal Personnel</i>	<i>(30,568)</i>	<i>0</i>	<i>0</i>	<i>(30,568)</i>	<i>(53,116)</i>	<i>0</i>	<i>0</i>	<i>(53,116)</i>	<i>73.76%</i>
Services	(700)	0	0	(700)	(800)	0	0	(800)	14.29%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(1,500)	0	0	(1,500)	(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	(2,300)	0	0	(2,300)	(2,300)	0	0	(2,300)	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(100,100)	0	0	(100,100)	(178)	0	0	(178)	-99.82%
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>(104,600)</i>	<i>0</i>	<i>0</i>	<i>(104,600)</i>	<i>(4,778)</i>	<i>0</i>	<i>0</i>	<i>(4,778)</i>	<i>-95.43%</i>
Total Direct Expenses	(135,168)	0	0	(135,168)	(57,894)	0	0	(57,894)	-57.17%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	21,000	0	0	21,000	0.00%
Total Contras & Transfers	0	0	0	0	21,000	0	0	21,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(135,168)	0	0	(135,168)	(36,894)	0	0	(36,894)	72.71%
Support Unit Allocations	135,168	0	0	135,168	46,894	0	0	46,894	-65.31%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	10,000	0	0	10,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	10,000	0	0	10,000	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(10,000)	0	0	(10,000)	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL078 - COMMUNICATIONS AND MARKETING

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	310,000	310,000	0	0	310,000	310,000	0.00%
Sales, Services & Other	0	204,553	0	204,553	0	204,553	0	204,553	0.00%
Total Revenue	0	204,553	310,000	514,553	0	204,553	310,000	514,553	0.00%
Direct Expenses:									
Salaries and Wages	(3,889,093)	(892,800)	0	(4,781,893)	(3,869,342)	(892,800)	0	(4,762,142)	-0.41%
Fringe Benefits	(1,420,010)	(374,280)	0	(1,794,290)	(1,583,744)	(374,280)	0	(1,958,024)	9.13%
<i>Subtotal Personnel</i>	<i>(5,309,103)</i>	<i>(1,267,080)</i>	<i>0</i>	<i>(6,576,183)</i>	<i>(5,453,086)</i>	<i>(1,267,080)</i>	<i>0</i>	<i>(6,720,166)</i>	<i>2.19%</i>
Services	(494,150)	(634,316)	0	(1,128,466)	(494,150)	(634,316)	0	(1,128,466)	0.00%
Travel	(4,958)	(10,808)	0	(15,766)	(4,958)	(10,808)	0	(15,766)	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(115,825)	(851,925)	0	(967,750)	(129,772)	(851,925)	0	(981,697)	1.44%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(121,776)	(739,776)	(310,000)	(1,171,552)	(190,775)	(739,776)	(310,000)	(1,240,551)	5.89%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(70,000)	(3,825)	0	(73,825)	0	(3,825)	0	(3,825)	-94.82%
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>(806,709)</i>	<i>(2,240,650)</i>	<i>(310,000)</i>	<i>(3,357,359)</i>	<i>(819,655)</i>	<i>(2,240,650)</i>	<i>(310,000)</i>	<i>(3,370,305)</i>	<i>0.39%</i>
Total Direct Expenses	(6,115,812)	(3,507,730)	(310,000)	(9,933,542)	(6,272,741)	(3,507,730)	(310,000)	(10,090,471)	1.58%
Contras & Transfers:									
Contras & Recoveries	0	3,299,852	0	3,299,852	0	3,299,852	0	3,299,852	0.00%
Net Transfers	0	3,325	0	3,325	0	3,325	0	3,325	0.00%
Total Contras & Transfers	0	3,303,177	0	3,303,177	0	3,303,177	0	3,303,177	0.00%
Margin (Change in Fund Balance)									
Prior to Support Unit Allocations	(6,115,812)	0	0	(6,115,812)	(6,272,741)	0	0	(6,272,741)	-2.57%
Support Unit Allocations	6,115,812	0	0	6,115,812	6,342,741	0	0	6,342,741	3.71%
Margin (Change in Fund Balance)									
After Support Unit Allocations	0	0	0	0	70,000	0	0	70,000	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)									
After Model Allocations	0	0	0	0	70,000	0	0	70,000	0.00%
Expense Budget for Net Model Changes	0	0	0	0	(70,000)	0	0	(70,000)	0.00%
Margin (Change in Fund Balance)									
After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CL079 - DIVISION OF EXTERNAL AFFAIRS

Support Unit

Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	(349,885)	0	0	(349,885)	(438,933)	0	0	(438,933)	25.45%
Fringe Benefits	(88,193)	0	0	(88,193)	(114,612)	0	0	(114,612)	29.96%
<i>Subtotal Personnel</i>	<i>(438,078)</i>	<i>0</i>	<i>0</i>	<i>(438,078)</i>	<i>(553,545)</i>	<i>0</i>	<i>0</i>	<i>(553,545)</i>	<i>26.36%</i>
Services	(6,750)	0	0	(6,750)	(6,750)	0	0	(6,750)	0.00%
Travel	(5,000)	0	0	(5,000)	(5,000)	0	0	(5,000)	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	(115,500)	0	0	(115,500)	(66,353)	0	0	(66,353)	-42.55%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(53,000)	(20,000)	0	(73,000)	0	(20,000)	0	(20,000)	-72.60%
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>(180,250)</i>	<i>(20,000)</i>	<i>0</i>	<i>(200,250)</i>	<i>(78,103)</i>	<i>(20,000)</i>	<i>0</i>	<i>(98,103)</i>	<i>-51.01%</i>
Total Direct Expenses	(618,328)	(20,000)	0	(638,328)	(631,648)	(20,000)	0	(651,648)	2.09%
Contras & Transfers:									
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%
Total Contras & Transfers	0	20,000	0	20,000	0	20,000	0	20,000	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(618,328)	0	0	(618,328)	(631,648)	0	0	(631,648)	-2.15%
Support Unit Allocations	618,328	0	0	618,328	631,648	0	0	631,648	2.15%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%

CLXXX - STRATEGIC EXCELLENCE POOL

Support Unit

Current Funds Summary

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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%
Total Revenue	0	0	0	0	0	0	0	0	0.00%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Personnel</i>	0	0	0	0	0	0	0	0	0.00%
Services	0	0	0	0	0	0	0	0	0.00%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	0	0	0	0	0	0	0	0	0.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	0	0	0	0	0	0	0.00%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	(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%
Total Direct Expenses	(17,000,000)	0	0	(17,000,000)	(17,000,000)	0	0	(17,000,000)	0.00%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	(17,000,000)	0	0	(17,000,000)	(17,000,000)	0	0	(17,000,000)	0.00%
Support Unit Allocations	17,000,000	0	0	17,000,000	17,000,000	0	0	17,000,000	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</i>	0	0	0	0	0	0	0	0	0.00%
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	0	0	0	0	0	0	0	0.00%
Expense Budget Net (Increase) / Decrease	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	0	0	0	0	0	0	0.00%

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

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
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	0	0	0	-100.00%
Grants, Contracts & Gifts	0	3,154	1,176,365	1,179,519	0	900	1,176,365	1,177,265	-0.19%
Sales, Services & Other	0	75,000	0	75,000	0	89,000	0	89,000	18.67%
Total Revenue	791,734	94,287	1,176,365	2,062,386	791,734	89,900	1,176,365	2,057,999	-0.21%
Direct Expenses:									
Salaries and Wages	(389,615)	0	(700,000)	(1,089,615)	(319,428)	(53,206)	(700,000)	(1,072,634)	-1.56%
Fringe Benefits	(114,054)	0	(185,000)	(299,054)	(105,574)	(16,494)	(185,000)	(307,068)	2.68%
<i>Subtotal Personnel</i>	<i>(503,669)</i>	<i>0</i>	<i>(885,000)</i>	<i>(1,388,669)</i>	<i>(425,002)</i>	<i>(69,700)</i>	<i>(885,000)</i>	<i>(1,379,702)</i>	<i>-0.65%</i>
Services	(349,990)	(2,500)	(8,000)	(360,490)	(340,191)	(5,900)	(8,000)	(354,091)	-1.78%
Travel	(18,013)	0	(34,270)	(52,283)	(14,416)	(4,100)	(34,270)	(52,786)	0.96%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(10,276)	(4,300)	(22,595)	(37,171)	(10,625)	(12,600)	(22,595)	(45,820)	23.27%
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)	(1,500)	(1,100)	(26,500)	(29,100)	-8.20%
Scholarships	0	0	0	0	0	0	0	0	0.00%
Contingencies	0	(38,000)	0	(38,000)	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	(200,000)	(200,000)	0	0	(200,000)	(200,000)	0.00%
<i>Subtotal Non-Personnel</i>	<i>(378,279)</i>	<i>(50,000)</i>	<i>(291,365)</i>	<i>(719,644)</i>	<i>(366,732)</i>	<i>(23,700)</i>	<i>(291,365)</i>	<i>(681,797)</i>	<i>-5.26%</i>
Total Direct Expenses	(881,948)	(50,000)	(1,176,365)	(2,108,313)	(791,734)	(93,400)	(1,176,365)	(2,061,499)	-2.22%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	90,214	0	0	90,214	0	3,500	0	3,500	-96.12%
Total Contras & Transfers	90,214	0	0	90,214	0	3,500	0	3,500	-96.12%
Margin (Change in Fund Balance) Prior to Support Unit Allocations	0	44,287	0	44,287	0	0	0	0	-100.00%
Support Unit Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Support Unit Allocations	0	44,287	0	44,287	0	0	0	0	-100.00%
Model Allocations:									
Legacy Model Adjustment	0	0	0	0	0	0	0	0	0.00%
Participation Fee Payment	0	0	0	0	0	0	0	0	0.00%
Subvention	0	0	0	0	0	0	0	0	0.00%
<i>Net Funding From / (To) Other Academic Units</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>
Strategic Initiative Funding	0	0	0	0	0	0	0	0	0.00%
Total Model Allocations	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Model Allocations	0	44,287	0	44,287	0	0	0	0	-100.00%
Expense Budget for Net Model Changes	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance) After Expense Budget for Net Model Changes	0	44,287	0	44,287	0	0	0	0	-100.00%

UNIVERSITY OF SOUTH CAROLINA COLUMBIA
DESIGNATED FUNDS¹
FY2025 BUDGET

	FUND TYPE	FY2023 BUDGET	FY2023 ACTUAL	FY2024 BUDGET	PROPOSED FY2025 BUDGET
SOURCES:					
Bookstore - General University Scholarships	C	1,900,000	1,900,000	1,900,000	1,900,000
Bookstore - Law ²	C	45,000	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	50,000	50,000	50,000	50,000
Educational Foundation ⁵	Private	250,000	250,000	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 ³	C	485,065	481,833	485,065	485,065
		5,836,565	5,833,333	5,836,565	5,836,565
USES:					
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	90,983	156,800	156,800
Donor Development	R	76,160	73,813	76,160	76,160
Administration & Finance	R	60,945	31,084	60,945	60,945
Provost	R	45,730	29,223	45,730	45,730
President	R	53,800	124,278	53,800	53,800
Various University Departments ⁴	*	18,190	18,190	18,190	18,190
Student Affairs	R	15,215	4,842	15,215	15,215
Government & Community Affairs	R	15,215	13,044	15,215	15,215
Residence Life Program Development	R	11,390	26,287	11,390	11,390
Commencements	R	11,390	25,920	11,390	11,390
University Secretary	R	9,520	38,162	9,520	9,520
Communications	R	3,825	3,757	3,825	3,825
University Technology Services	R	3,825	0	3,825	3,825
Research and Graduate Education	R	1,530	1,525	1,530	1,530
Human Resources	R	765	672	765	765
Legal Affairs	R	765	54	765	765
		5,836,565	5,833,333	5,836,565	5,836,565

(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 FY2025.

(5) Contingent upon approval of Alumni Service Agreement.

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2024-2025

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

Fall Enrollment (Majors)¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	672	638	670	5.02%
Part-Time	18	25	34	36.00%
Total Fall Enrollment	690	663	704	6.18%
Total Students:				
Undergraduate	-	-	-	-
Graduate	299	288	307	6.60%
Medicine-MD	391	375	397	5.87%
Total Fall Enrollment	690	663	704	6.18%
Full-Time Equivalent Students:				
Undergraduate	-	-	-	-
Graduate/Professional	690	663	704	6.18%
Total FTEs	690	663	704	6.18%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Certificates	1	3	2	-33.33%
Associates	-	-	-	-
Bachelors	-	-	-	-
Masters	87	97	99	2.06%
Doctorates	5	11	6	-45.45%
Professional and Other	103	99	87	-12.12%
Total Degrees	196	210	194	-7.62%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 13,256,802	\$ 15,307,362	\$ 16,276,353	6.33%
Public Service	23,188,311	23,925,530	20,027,663	-16.29%
Scholarships	714,081	244,750	275,624	12.61%
Other	-	-	-	-
Total	\$ 37,159,194	\$ 39,477,642	\$ 36,579,640	-7.34%

Full-Time Ranked Faculty¹ <small>(includes medical professionals)</small>	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	39	42	40	-4.76%
Associate Professor	71	66	61	-7.58%
Assistant Professor	82	75	74	-1.33%
Instructors/Lecturers	7	5	1	-80.00%
Librarian	12	10	11	10.00%
Total	211	198	187	-5.56%

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

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

MC000 - SOM Columbia
System Institution
Total Funds Summary

FY2023-24 ORIGINAL BUDGET**FY2024-25 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	22,467,118	(441,250)	22,025,868	22,453,016	441,980	22,894,996	3.95%
Tuition Discounting	443,124	0	443,124	492,939	0	492,939	11.24%
Total Fees	756,113	0	756,113	772,997	0	772,997	2.23%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	30,207,237	2	30,207,239	27,860,886	100,000,000	127,860,886	323.28%
Indirect Cost Recovery (IDC) Revenue	2,083,997	0	2,083,997	2,083,997	0	2,083,997	0.00%
Grants, Contracts & Gifts	42,658,986	53,101	42,712,087	44,265,345	39,883	44,305,228	3.73%
Sales, Services & Other	769,752	5,767	775,519	851,424	36,221	887,645	14.46%
Total Revenue	99,386,327	(382,380)	99,003,947	98,780,604	100,518,084	199,298,688	101.30%
Direct Expenses:							
Salaries and Wages	(40,322,044)	(235,931)	(40,557,975)	(42,128,953)	(109,072)	(42,238,025)	4.14%
Fringe Benefits	(14,408,764)	(55,268)	(14,464,032)	(16,384,551)	(22,620)	(16,407,171)	13.43%
<i>Subtotal Personnel</i>	<i>(54,730,808)</i>	<i>(291,199)</i>	<i>(55,022,007)</i>	<i>(58,513,504)</i>	<i>(131,692)</i>	<i>(58,645,196)</i>	<i>6.58%</i>
Services	(22,481,175)	(384,129)	(22,865,304)	(25,611,559)	431,401	(25,180,158)	10.12%
Travel	(473,900)	0	(473,900)	(553,900)	0	(553,900)	16.88%
Utilities	(1,077,602)	0	(1,077,602)	(1,287,967)	0	(1,287,967)	19.52%
Supplies	(5,491,505)	13,480	(5,478,025)	(5,678,810)	0	(5,678,810)	3.67%
Tuition Discounting Costs	(443,124)	0	(443,124)	(492,939)	0	(492,939)	11.24%
Rents, Fixed Charges and Equipment	(4,895,765)	1,190,912	(3,704,853)	(5,070,592)	1,595,230	(3,475,362)	-6.19%
Scholarships	(1,050,000)	1,400,000	350,000	(1,632,145)	500,000	(1,132,145)	423.47%
Contingencies	(281,907)	0	(281,907)	(152,159)	0	(152,159)	-46.03%
Renovations	0	0	0	0	0	0	0.00%
Debt Service	0	(24,065)	(24,065)	0	165,083	165,083	-785.99%
Other Strategic Contributions	(745,220)	0	(745,220)	(745,220)	0	(745,220)	0.00%
Depreciation Expense	0	(1,355,074)	(1,355,074)	0	(1,636,098)	(1,636,098)	20.74%
Other Charges	(3,277,907)	2,170	(3,275,737)	(3,347,907)	0	(3,347,907)	2.20%
<i>Subtotal Non-Personnel</i>	<i>(40,218,105)</i>	<i>843,294</i>	<i>(39,374,811)</i>	<i>(44,573,198)</i>	<i>1,055,616</i>	<i>(43,517,582)</i>	<i>10.52%</i>
Total Direct Expenses	(94,948,913)	552,095	(94,396,818)	(103,086,702)	923,924	(102,162,778)	8.23%
Contras & Transfers:							
Contras & Recoveries	2,361,740	890	2,362,630	2,628,152	0	2,628,152	11.24%
Net Transfers	1,205,267	(1,205,267)	0	1,006,090	(1,006,090)	0	0.00%
Total Contras & Transfers	3,567,007	(1,204,377)	2,362,630	3,634,242	(1,006,090)	2,628,152	11.24%
Margin (Change in Fund Balance)	8,004,421	(1,034,662)	6,969,759	(671,856)	100,435,918	99,764,062	1331.38%

MC000 - SOM Columbia
 System Institution
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	<u>FY2023-24 ORIGINAL BUDGET</u>				<u>FY2024-25 PROPOSED BUDGET</u>				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	22,442,900	24,218	0	22,467,118	22,427,554	25,462	0	22,453,016	-0.06%
Tuition Discounting	443,124	0	0	443,124	492,939	0	0	492,939	11.24%
Total Fees	432,000	324,113	0	756,113	432,000	340,997	0	772,997	2.23%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	30,207,237	0	0	30,207,237	27,860,886	0	0	27,860,886	-7.77%
Indirect Cost Recovery (IDC) Revenue	0	2,083,997	0	2,083,997	0	2,083,997	0	2,083,997	0.00%
Grants, Contracts & Gifts	6,533,482	1,250,000	34,875,504	42,658,986	4,178,281	3,006,291	37,080,773	44,265,345	3.77%
Sales, Services & Other	292,800	476,952	0	769,752	374,472	476,952	0	851,424	10.61%
Total Revenue	60,351,543	4,159,280	34,875,504	99,386,327	55,766,132	5,933,699	37,080,773	98,780,604	-0.61%
Direct Expenses:									
Salaries and Wages	(21,977,015)	(3,583,771)	(14,761,258)	(40,322,044)	(23,381,087)	(3,682,971)	(15,064,895)	(42,128,953)	4.48%
Fringe Benefits	(8,004,043)	(1,121,013)	(5,283,708)	(14,408,764)	(9,147,761)	(1,274,428)	(5,962,362)	(16,384,551)	13.71%
<i>Subtotal Personnel</i>	<i>(29,981,058)</i>	<i>(4,704,784)</i>	<i>(20,044,966)</i>	<i>(54,730,808)</i>	<i>(32,528,848)</i>	<i>(4,957,399)</i>	<i>(21,027,257)</i>	<i>(58,513,504)</i>	<i>6.91%</i>
Services	(14,319,583)	(847,870)	(7,313,722)	(22,481,175)	(15,861,469)	(1,358,368)	(8,391,722)	(25,611,559)	13.92%
Travel	(75,488)	(75,000)	(323,412)	(473,900)	(155,488)	(75,000)	(323,412)	(553,900)	16.88%
Utilities	(1,045,102)	0	(32,500)	(1,077,602)	(1,255,467)	0	(32,500)	(1,287,967)	19.52%
Supplies	(1,545,410)	(1,814,949)	(2,131,146)	(5,491,505)	(1,718,582)	(1,836,482)	(2,123,746)	(5,678,810)	3.41%
Tuition Discounting Costs	(443,124)	0	0	(443,124)	(492,939)	0	0	(492,939)	11.24%
Rents, Fixed Charges and Equipment	(2,627,417)	(917,348)	(1,351,000)	(4,895,765)	(2,951,140)	(773,452)	(1,346,000)	(5,070,592)	3.57%
Scholarships	(500,000)	(87,500)	(462,500)	(1,050,000)	(540,000)	(579,645)	(512,500)	(1,632,145)	55.44%
Contingencies	(281,907)	0	0	(281,907)	(152,159)	0	0	(152,159)	-46.03%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(745,220)	0	0	(745,220)	(745,220)	0	0	(745,220)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	0	(3,277,907)	(3,277,907)	0	0	(3,347,907)	(3,347,907)	2.14%
<i>Subtotal Non-Personnel</i>	<i>(21,583,251)</i>	<i>(3,742,667)</i>	<i>(14,892,187)</i>	<i>(40,218,105)</i>	<i>(23,872,464)</i>	<i>(4,622,947)</i>	<i>(16,077,787)</i>	<i>(44,573,198)</i>	<i>10.83%</i>
Total Direct Expenses	(51,564,309)	(8,447,451)	(34,937,153)	(94,948,913)	(56,401,312)	(9,580,346)	(37,105,044)	(103,086,702)	8.57%
Contras & Transfers:									
Contras & Recoveries	285,658	1,936,933	139,149	2,361,740	297,084	2,191,919	139,149	2,628,152	11.28%
Net Transfers	189,608	1,093,159	(77,500)	1,205,267	636,007	484,961	(114,878)	1,006,090	-16.53%
Total Contras & Transfers	475,266	3,030,092	61,649	3,567,007	933,091	2,676,880	24,271	3,634,242	1.88%
Margin (Change in Fund Balance)	9,262,500	(1,258,079)	0	8,004,421	297,911	(969,767)	0	(671,856)	-108.39%

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

Fall Enrollment (Majors)¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	410	409	418	2.20%
Part-Time	8	10	3	-70.00%
Total Fall Enrollment	418	419	421	0.48%
Total Students:				
Undergraduate	-	-	-	-
Graduate	-	-	-	-
Medicine-MD	418	419	421	0.48%
Total Fall Enrollment	418	419	421	0.48%
Full-Time Equivalent Students:				
Undergraduate	-	-	-	-
Graduate/Professional	418	419	421	0.48%
Total FTEs	418	419	421	0.48%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Certificates	-	-	-	-
Associates	-	-	-	-
Bachelors	-	-	-	-
Masters	-	-	-	-
Doctorates	-	-	-	-
Professional and Other	103	101	96	-4.95%
Total Degrees	103	101	96	-4.95%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 153,528	\$ 1,194,283	\$ 1,544,228	29.30%
Public Service	89,221	431,186	560,612	30.02%
Scholarships	793,288	629,098	405,438	-35.55%
Other	-	19,825,813	14,508,974	-26.82%
Total	\$ 1,036,037	\$ 22,080,380	\$ 17,019,252	-22.92%

Full-Time Ranked Faculty¹ <small>(includes medical professionals)</small>	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	7	7	7	-
Associate Professor	7	8	9	12.50%
Assistant Professor	7	3	6	100.00%
Instructors/Lecturers	-	-	-	-
Librarian	1	1	1	-
Total	22	19	23	21.05%

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

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

MG000 - SOM Greenville
 System Institution
 Total Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	19,687,039	(4,100,000)	15,587,039	19,687,039	(170,000)	19,517,039	25.21%
Tuition Discounting	171,870	0	171,870	171,870	0	171,870	0.00%
Total Fees	382,600	0	382,600	382,600	0	382,600	0.00%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	1,000,000	0	1,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	50,000	0	50,000	100,000	0	100,000	100.00%
Grants, Contracts & Gifts	6,880,619	0	6,880,619	8,212,880	0	8,212,880	19.36%
Sales, Services & Other	230,000	0	230,000	230,000	0	230,000	0.00%
Total Revenue	27,402,128	(4,100,000)	23,302,128	29,784,389	(170,000)	29,614,389	27.09%
Direct Expenses:							
Salaries and Wages	(9,524,872)	(9,871)	(9,534,743)	(10,431,588)	(11,044)	(10,442,632)	9.52%
Fringe Benefits	(3,279,912)	(1,279)	(3,281,191)	(3,594,397)	(1,429)	(3,595,826)	9.59%
<i>Subtotal Personnel</i>	<i>(12,804,784)</i>	<i>(11,150)</i>	<i>(12,815,934)</i>	<i>(14,025,985)</i>	<i>(12,473)</i>	<i>(14,038,458)</i>	<i>9.54%</i>
Services	(10,216,561)	0	(10,216,561)	(10,832,627)	0	(10,832,627)	6.03%
Travel	(640,588)	0	(640,588)	(542,774)	0	(542,774)	-15.27%
Utilities	(600)	0	(600)	(600)	0	(600)	0.00%
Supplies	(2,096,799)	577	(2,096,222)	(1,531,320)	0	(1,531,320)	-26.95%
Tuition Discounting Costs	(171,870)	0	(171,870)	(171,870)	0	(171,870)	0.00%
Rents, Fixed Charges and Equipment	(720,993)	242,899	(478,094)	(1,154,490)	150,592	(1,003,898)	109.98%
Scholarships	(4,334,796)	4,100,000	(234,796)	(4,478,839)	170,000	(4,308,839)	1735.14%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0.00%
Debt Service	0	14,066	14,066	0	20,206	20,206	-43.65%
Other Strategic Contributions	0	0	0	0	0	0	0.00%
Depreciation Expense	0	(146,931)	(146,931)	0	(172,574)	(172,574)	17.45%
Other Charges	(57,454)	0	(57,454)	(125,000)	0	(125,000)	117.57%
<i>Subtotal Non-Personnel</i>	<i>(18,239,661)</i>	<i>4,210,611</i>	<i>(14,029,050)</i>	<i>(18,837,520)</i>	<i>168,224</i>	<i>(18,669,296)</i>	<i>33.08%</i>
Total Direct Expenses	(31,044,445)	4,199,461	(26,844,984)	(32,863,505)	155,751	(32,707,754)	21.84%
Contras & Transfers:							
Contras & Recoveries	699,257	0	699,257	815,438	0	815,438	16.61%
Net Transfers	0	0	0	0	0	0	0.00%
Total Contras & Transfers	699,257	0	699,257	815,438	0	815,438	16.61%
Margin (Change in Fund Balance)	(2,943,060)	99,461	(2,843,599)	(2,263,678)	(14,249)	(2,277,927)	19.89%

MG000 - SOM Greenville
 System Institution
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Other			Total	Other			Total	% Change in Budget
	A Funds	Unrestricted	Restricted		A Funds	Unrestricted	Restricted		
Revenue:									
Direct Tuition	19,351,304	335,735	0	19,687,039	19,351,304	335,735	0	19,687,039	0.00%
Tuition Discounting	171,870	0	0	171,870	171,870	0	0	171,870	0.00%
Total Fees	127,600	255,000	0	382,600	127,600	255,000	0	382,600	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	0	0	0	0	1,000,000	0	0	1,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	50,000	0	50,000	0	100,000	0	100,000	100.00%
Grants, Contracts & Gifts	600,000	4,680,000	1,600,619	6,880,619	600,000	5,500,000	2,112,880	8,212,880	19.36%
Sales, Services & Other	230,000	0	0	230,000	230,000	0	0	230,000	0.00%
Total Revenue	20,480,774	5,320,735	1,600,619	27,402,128	21,480,774	6,190,735	2,112,880	29,784,389	8.69%
Direct Expenses:									
Salaries and Wages	(9,033,698)	(135,791)	(355,383)	(9,524,872)	(9,827,033)	(184,802)	(419,753)	(10,431,588)	9.52%
Fringe Benefits	(3,104,447)	(47,527)	(127,938)	(3,279,912)	(3,383,726)	(63,757)	(146,914)	(3,594,397)	9.59%
<i>Subtotal Personnel</i>	<i>(12,138,145)</i>	<i>(183,318)</i>	<i>(483,321)</i>	<i>(12,804,784)</i>	<i>(13,210,759)</i>	<i>(248,559)</i>	<i>(566,667)</i>	<i>(14,025,985)</i>	<i>9.54%</i>
Services	(8,960,809)	(1,063,908)	(191,844)	(10,216,561)	(9,238,657)	(1,223,300)	(370,670)	(10,832,627)	6.03%
Travel	(545,100)	(66,500)	(28,988)	(640,588)	(440,286)	(73,500)	(28,988)	(542,774)	-15.27%
Utilities	(600)	0	0	(600)	(600)	0	0	(600)	0.00%
Supplies	(1,938,605)	(113,650)	(44,544)	(2,096,799)	(1,406,515)	(73,550)	(51,255)	(1,531,320)	-26.97%
Tuition Discounting Costs	(171,870)	0	0	(171,870)	(171,870)	0	0	(171,870)	0.00%
Rents, Fixed Charges and Equipment	(581,413)	(113,400)	(26,180)	(720,993)	(993,221)	(116,400)	(44,869)	(1,154,490)	60.12%
Scholarships	(3,512,508)	(54,000)	(768,288)	(4,334,796)	(3,442,408)	(111,000)	(925,431)	(4,478,839)	3.32%
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	(57,454)	(57,454)	0	0	(125,000)	(125,000)	117.57%
<i>Subtotal Non-Personnel</i>	<i>(15,710,905)</i>	<i>(1,411,458)</i>	<i>(1,117,298)</i>	<i>(18,239,661)</i>	<i>(15,693,557)</i>	<i>(1,597,750)</i>	<i>(1,546,213)</i>	<i>(18,837,520)</i>	<i>3.28%</i>
Total Direct Expenses	(27,849,050)	(1,594,776)	(1,600,619)	(31,044,445)	(28,904,316)	(1,846,309)	(2,112,880)	(32,863,505)	5.86%
Contras & Transfers:									
Contras & Recoveries	699,257	0	0	699,257	732,425	83,013	0	815,438	16.61%
Net Transfers	6,186,019	(6,186,019)	0	0	6,878,117	(6,878,117)	0	0	0.00%
Total Contras & Transfers	6,885,276	(6,186,019)	0	699,257	7,610,542	(6,795,104)	0	815,438	16.61%
Margin (Change in Fund Balance)	(483,000)	(2,460,060)	0	(2,943,060)	187,000	(2,450,678)	0	(2,263,678)	23.08%

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2024-2025

V. COMPREHENSIVE UNIVERSITIES

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

**CAPSULE OF PERFORMANCE DATA
USC AIKEN**

Fall Enrollment¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	2,859	2,823	2,845	0.78%
Part-Time	993	1,002	1,003	0.10%
Total Fall Enrollment	3,852	3,825	3,848	0.60%
Total Students:				
Undergraduate	3,090	3,133	3,104	-0.93%
Graduate	762	692	744	7.51%
Total Fall Enrollment	3,852	3,825	3,848	0.60%
Full-Time Equivalent Students:				
Undergraduate	2,647	2,675	2,665	-0.37%
Graduate	371	342	339	-0.88%
Total FTEs	3,018	3,017	3,004	-0.43%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Certificates	-	-	-	-
Associates	-	-	-	-
Bachelors	602	551	567	2.90%
Masters	114	271	238	-12.18%
Doctorates	-	-	-	-
Professional and Other	-	-	-	-
Total Degrees	716	822	805	-2.07%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 1,879,653	\$ 887,327	\$ 832,578	-6.17%
Public Service	1,093,008	1,130,717	1,400,396	23.85%
Scholarships	15,419,437	19,467,566	15,740,173	-19.15%
Other	367,178	734,397	3,932,786	435.51%
Total	\$ 18,759,276	\$ 22,220,007	\$ 21,905,932	-1.41%

Full-Time Ranked Faculty¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	35	37	40	8.11%
Associate Professor	53	49	48	-2.04%
Assistant Professor	41	39	32	-17.95%
Instructors/Lecturers	30	35	35	-
Librarian	5	4	3	-25.00%
Total	164	164	158	-3.66%

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

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

AK000 - Aiken
System Institution
Total Funds Summary

FY2023-24 ORIGINAL BUDGET**FY2024-25 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	31,201,547	(13,668,920)	17,532,627	30,606,547	(15,162,353)	15,444,194	-11.91%
Tuition Discounting	1,770,000	0	1,770,000	1,770,000	0	1,770,000	0.00%
Total Fees	1,851,479	0	1,851,479	2,335,479	0	2,335,479	26.14%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	20,277,926	4,600,000	24,877,926	24,561,156	5,000,000	29,561,156	18.82%
Indirect Cost Recovery (IDC) Revenue	150,000	0	150,000	225,000	0	225,000	50.00%
Grants, Contracts & Gifts	21,745,000	682,198	22,427,198	22,315,000	354,185	22,669,185	1.08%
Sales, Services & Other	5,247,700	17,196	5,264,896	5,685,700	(16,646)	5,669,054	7.68%
Total Revenue	82,243,652	(8,369,526)	73,874,126	87,498,882	(9,824,814)	77,674,068	5.14%
Direct Expenses:							
Salaries and Wages	(29,463,659)	(10,180)	(29,473,839)	(31,492,601)	(12,061)	(31,504,662)	6.89%
Fringe Benefits	(12,433,138)	(3,453,806)	(15,886,944)	(13,624,621)	(2,313,001)	(15,937,622)	0.32%
<i>Subtotal Personnel</i>	<i>(41,896,797)</i>	<i>(3,463,986)</i>	<i>(45,360,783)</i>	<i>(45,117,222)</i>	<i>(2,325,062)</i>	<i>(47,442,284)</i>	<i>4.59%</i>
Services	(6,218,936)	(189,784)	(6,408,720)	(5,903,282)	(62,424)	(5,965,706)	-6.91%
Travel	(226,715)	0	(226,715)	(273,265)	0	(273,265)	20.53%
Utilities	(1,873,000)	(51,694)	(1,924,694)	(1,924,000)	34,948	(1,889,052)	-1.85%
Supplies	(2,022,804)	3,091	(2,019,713)	(2,413,157)	0	(2,413,157)	19.48%
Tuition Discounting Costs	(1,770,000)	0	(1,770,000)	(1,770,000)	0	(1,770,000)	0.00%
Rents, Fixed Charges and Equipment	(10,661,378)	558,748	(10,102,630)	(10,201,109)	491,858	(9,709,251)	-3.89%
Scholarships	(10,195,000)	15,000,000	4,805,000	(11,045,000)	16,400,000	5,355,000	-11.45%
Contingencies	(2,438,931)	0	(2,438,931)	(2,577,987)	0	(2,577,987)	5.70%
Renovations	0	(277,180)	(277,180)	0	(3,750,000)	(3,750,000)	1252.91%
Debt Service	0	(714,291)	(714,291)	0	(646,359)	(646,359)	-9.51%
Other Strategic Contributions	(606,624)	0	(606,624)	(606,624)	0	(606,624)	0.00%
Depreciation Expense	0	(3,245,203)	(3,245,203)	0	(3,303,904)	(3,303,904)	1.81%
Other Charges	(1,533,547)	7,072	(1,526,475)	(1,725,000)	2,932	(1,722,068)	12.81%
<i>Subtotal Non-Personnel</i>	<i>(37,546,935)</i>	<i>11,090,759</i>	<i>(26,456,176)</i>	<i>(38,439,424)</i>	<i>9,167,051</i>	<i>(29,272,373)</i>	<i>10.64%</i>
Total Direct Expenses	(79,443,732)	7,626,773	(71,816,959)	(83,556,646)	6,841,989	(76,714,657)	6.82%
Contras & Transfers:							
Contras & Recoveries	777,500	10,087	787,587	302,500	10,087	312,587	-60.31%
Net Transfers	(1,827,632)	1,827,632	0	(1,785,536)	1,785,536	0	0.00%
Total Contras & Transfers	(1,050,132)	1,837,719	787,587	(1,483,036)	1,795,623	312,587	-60.31%
Margin (Change in Fund Balance)	1,749,788	1,094,966	2,844,754	2,459,200	(1,187,202)	1,271,998	-55.29%

AK000 - Aiken
 System Institution
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	<u>FY2023-24 ORIGINAL BUDGET</u>				<u>FY2024-25 PROPOSED BUDGET</u>				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	29,495,000	1,706,547	0	31,201,547	28,900,000	1,706,547	0	30,606,547	-1.91%
Tuition Discounting	1,770,000	0	0	1,770,000	1,770,000	0	0	1,770,000	0.00%
Total Fees	492,000	1,359,479	0	1,851,479	156,000	2,179,479	0	2,335,479	26.14%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	20,277,926	0	0	20,277,926	24,561,156	0	0	24,561,156	21.12%
Indirect Cost Recovery (IDC) Revenue	0	150,000	0	150,000	0	225,000	0	225,000	50.00%
Grants, Contracts & Gifts	0	185,000	21,560,000	21,745,000	0	310,000	22,005,000	22,315,000	2.62%
Sales, Services & Other	217,500	4,910,200	120,000	5,247,700	217,500	5,348,200	120,000	5,685,700	8.35%
Total Revenue	52,252,426	8,311,226	21,680,000	82,243,652	55,604,656	9,769,226	22,125,000	87,498,882	6.39%
Direct Expenses:									
Salaries and Wages	(27,572,634)	(1,522,971)	(368,054)	(29,463,659)	(29,017,613)	(1,888,434)	(586,554)	(31,492,601)	6.89%
Fringe Benefits	(11,804,981)	(514,866)	(113,291)	(12,433,138)	(12,764,509)	(670,321)	(189,791)	(13,624,621)	9.58%
<i>Subtotal Personnel</i>	<i>(39,377,615)</i>	<i>(2,037,837)</i>	<i>(481,345)</i>	<i>(41,896,797)</i>	<i>(41,782,122)</i>	<i>(2,558,755)</i>	<i>(776,345)</i>	<i>(45,117,222)</i>	<i>7.69%</i>
Services	(4,010,436)	(1,858,500)	(350,000)	(6,218,936)	(3,855,460)	(1,697,822)	(350,000)	(5,903,282)	-5.08%
Travel	(109,915)	(66,800)	(50,000)	(226,715)	(156,465)	(66,800)	(50,000)	(273,265)	20.53%
Utilities	(1,360,000)	(513,000)	0	(1,873,000)	(1,390,000)	(534,000)	0	(1,924,000)	2.72%
Supplies	(780,704)	(1,032,100)	(210,000)	(2,022,804)	(926,735)	(1,276,422)	(210,000)	(2,413,157)	19.30%
Tuition Discounting Costs	(1,770,000)	0	0	(1,770,000)	(1,770,000)	0	0	(1,770,000)	0.00%
Rents, Fixed Charges and Equipment	(1,065,778)	(1,070,600)	(8,525,000)	(10,661,378)	(1,157,029)	(369,080)	(8,675,000)	(10,201,109)	-4.32%
Scholarships	(1,010,000)	0	(9,185,000)	(10,195,000)	(1,010,000)	(850,000)	(9,185,000)	(11,045,000)	8.34%
Contingencies	(423,108)	(152,168)	(1,863,655)	(2,438,931)	(562,164)	(152,168)	(1,863,655)	(2,577,987)	5.70%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(606,624)	0	0	(606,624)	(606,624)	0	0	(606,624)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(508,547)	(1,025,000)	(1,533,547)	0	(700,000)	(1,025,000)	(1,725,000)	12.48%
<i>Subtotal Non-Personnel</i>	<i>(11,136,565)</i>	<i>(5,201,715)</i>	<i>(21,208,655)</i>	<i>(37,546,935)</i>	<i>(11,434,477)</i>	<i>(5,646,292)</i>	<i>(21,358,655)</i>	<i>(38,439,424)</i>	<i>2.38%</i>
Total Direct Expenses	(50,514,180)	(7,239,552)	(21,690,000)	(79,443,732)	(53,216,599)	(8,205,047)	(22,135,000)	(83,556,646)	5.18%
Contras & Transfers:									
Contras & Recoveries	707,500	70,000	0	777,500	232,500	70,000	0	302,500	-61.09%
Net Transfers	(49,000)	(1,788,632)	10,000	(1,827,632)	(161,357)	(1,634,179)	10,000	(1,785,536)	2.30%
Total Contras & Transfers	658,500	(1,718,632)	10,000	(1,050,132)	71,143	(1,564,179)	10,000	(1,483,036)	-41.22%
Margin (Change in Fund Balance)	2,396,746	(646,958)	0	1,749,788	2,459,200	0	0	2,459,200	40.54%

**CAPSULE OF PERFORMANCE DATA
USC BEAUFORT**

Fall Enrollment¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	1,615	1,678	1,729	3.04%
Part-Time	422	444	382	-13.96%
Total Fall Enrollment	2,037	2,122	2,111	-0.52%
Total Students:				
Undergraduate	2,022	2,051	2,057	0.29%
Graduate	15	71	54	-23.94%
Total Fall Enrollment	2,037	2,122	2,111	-0.52%
Full-Time Equivalent Students:				
Undergraduate	1,772	1,808	1,865	3.15%
Graduate	8	25	18	-28.00%
Total FTEs	1,780	1,833	1,883	2.73%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Certificates	1	-	-	-
Associates	-	2	2	-
Bachelors	403	364	363	-0.27%
Masters	-	1	11	1000.00%
Doctorates	-	-	-	-
Professional and Other	-	-	-	-
Total Degrees	404	367	376	2.45%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 605,362	\$ 1,412,610	\$ 1,049,311	-25.72%
Public Service	486,160	646,122	1,163,814	80.12%
Scholarships	9,948,301	12,566,728	9,809,270	-21.94%
Other	151,141	484,138	380,281	-21.45%
Total	\$ 11,190,964	\$ 15,109,598	\$ 12,402,677	-17.92%

Full-Time Ranked Faculty¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	14	16	20	25.00%
Associate Professor	30	41	37	-9.76%
Assistant Professor	25	17	19	11.76%
Instructors/Lecturers	21	22	25	13.64%
Librarian	7	7	5	-28.57%
Total	97	103	106	2.91%

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

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

BF000 - Beaufort
System Institution
Total Funds Summary

FY2023-24 ORIGINAL BUDGET**FY2024-25 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	18,830,603	(10,023,265)	8,807,338	18,766,197	(11,332,563)	7,433,634	-15.60%
Tuition Discounting	1,861,854	0	1,861,854	2,331,945	0	2,331,945	25.25%
Total Fees	1,322,445	0	1,322,445	1,354,095	0	1,354,095	2.39%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	13,885,224	10,000,000	23,885,224	15,892,968	11,500,000	27,392,968	14.69%
Indirect Cost Recovery (IDC) Revenue	35,000	0	35,000	0	0	0	-100.00%
Grants, Contracts & Gifts	14,734,577	383,082	15,117,659	14,911,075	221,410	15,132,485	0.10%
Sales, Services & Other	887,059	(8,707)	878,352	1,091,956	(34,708)	1,057,248	20.37%
Total Revenue	51,556,762	351,110	51,907,872	54,348,236	354,139	54,702,375	5.38%
Direct Expenses:							
Salaries and Wages	(20,420,834)	(6,984)	(20,427,818)	(21,915,730)	(12,628)	(21,928,358)	7.35%
Fringe Benefits	(8,003,448)	(2,198,351)	(10,201,799)	(9,503,771)	(1,551,237)	(11,055,008)	8.36%
<i>Subtotal Personnel</i>	<i>(28,424,282)</i>	<i>(2,205,335)</i>	<i>(30,629,617)</i>	<i>(31,419,501)</i>	<i>(1,563,865)</i>	<i>(32,983,366)</i>	<i>7.68%</i>
Services	(2,377,906)	(150,520)	(2,528,426)	(3,157,567)	(130,698)	(3,288,265)	30.05%
Travel	(176,937)	0	(176,937)	(353,039)	0	(353,039)	99.53%
Utilities	(1,050,163)	0	(1,050,163)	(1,097,900)	0	(1,097,900)	4.55%
Supplies	(1,945,077)	(3,484)	(1,948,561)	(1,723,064)	(433)	(1,723,497)	-11.55%
Tuition Discounting Costs	(1,861,854)	0	(1,861,854)	(2,331,945)	0	(2,331,945)	25.25%
Rents, Fixed Charges and Equipment	(6,374,704)	183,968	(6,190,736)	(6,488,045)	248,245	(6,239,800)	0.79%
Scholarships	(6,595,270)	10,300,000	3,704,730	(6,931,110)	11,600,000	4,668,890	-26.03%
Contingencies	(2,026,275)	0	(2,026,275)	(849,152)	0	(849,152)	-58.09%
Renovations	0	(7,453,187)	(7,453,187)	0	(8,537,803)	(8,537,803)	14.55%
Debt Service	(8,064)	29,231	21,167	(5,534)	49,844	44,310	-109.34%
Other Strategic Contributions	(206,112)	0	(206,112)	(206,112)	0	(206,112)	0.00%
Depreciation Expense	0	(2,068,523)	(2,068,523)	0	(2,077,100)	(2,077,100)	0.41%
Other Charges	(446,430)	0	(446,430)	(393,077)	0	(393,077)	-11.95%
<i>Subtotal Non-Personnel</i>	<i>(23,068,792)</i>	<i>837,485</i>	<i>(22,231,307)</i>	<i>(23,536,545)</i>	<i>1,152,055</i>	<i>(22,384,490)</i>	<i>0.69%</i>
Total Direct Expenses	(51,493,074)	(1,367,850)	(52,860,924)	(54,956,046)	(411,810)	(55,367,856)	4.74%
Contras & Transfers:							
Contras & Recoveries	67,631	41,573	109,204	42,130	42,140	84,270	-22.83%
Net Transfers	883,043	(883,043)	0	498,480	(498,480)	0	0.00%
Total Contras & Transfers	950,674	(841,470)	109,204	540,610	(456,340)	84,270	-22.83%
Margin (Change in Fund Balance)	1,014,362	(1,858,210)	(843,848)	(67,200)	(514,011)	(581,211)	31.12%

BF000 - Beaufort
 System Institution
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	17,409,003	1,421,600	0	18,830,603	17,256,938	1,509,259	0	18,766,197	-0.34%
Tuition Discounting	1,861,854	0	0	1,861,854	2,331,945	0	0	2,331,945	25.25%
Total Fees	412,445	910,000	0	1,322,445	412,445	941,650	0	1,354,095	2.39%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	13,885,224	0	0	13,885,224	15,892,968	0	0	15,892,968	14.46%
Indirect Cost Recovery (IDC) Revenue	0	35,000	0	35,000	0	0	0	0	-100.00%
Grants, Contracts & Gifts	1,560,852	847,650	12,326,075	14,734,577	2,200,000	385,000	12,326,075	14,911,075	1.20%
Sales, Services & Other	177,190	709,869	0	887,059	178,100	913,856	0	1,091,956	23.10%
Total Revenue	35,306,568	3,924,119	12,326,075	51,556,762	38,272,396	3,749,765	12,326,075	54,348,236	5.41%
Direct Expenses:									
Salaries and Wages	(18,216,740)	(1,426,520)	(777,574)	(20,420,834)	(19,430,270)	(1,707,886)	(777,574)	(21,915,730)	7.32%
Fringe Benefits	(7,137,452)	(623,584)	(242,412)	(8,003,448)	(8,641,113)	(620,246)	(242,412)	(9,503,771)	18.75%
<i>Subtotal Personnel</i>	<i>(25,354,192)</i>	<i>(2,050,104)</i>	<i>(1,019,986)</i>	<i>(28,424,282)</i>	<i>(28,071,383)</i>	<i>(2,328,132)</i>	<i>(1,019,986)</i>	<i>(31,419,501)</i>	<i>10.54%</i>
Services	(1,428,510)	(417,546)	(531,850)	(2,377,906)	(1,954,283)	(671,434)	(531,850)	(3,157,567)	32.79%
Travel	(100,835)	(59,087)	(17,015)	(176,937)	(285,419)	(50,605)	(17,015)	(353,039)	99.53%
Utilities	(1,050,163)	0	0	(1,050,163)	(1,097,900)	0	0	(1,097,900)	4.55%
Supplies	(1,215,081)	(469,556)	(260,440)	(1,945,077)	(1,150,120)	(312,504)	(260,440)	(1,723,064)	-11.41%
Tuition Discounting Costs	(1,861,854)	0	0	(1,861,854)	(2,331,945)	0	0	(2,331,945)	25.25%
Rents, Fixed Charges and Equipment	(921,395)	(173,644)	(5,279,665)	(6,374,704)	(951,928)	(256,452)	(5,279,665)	(6,488,045)	1.78%
Scholarships	(991,179)	(445,000)	(5,159,091)	(6,595,270)	(1,020,719)	(751,300)	(5,159,091)	(6,931,110)	5.09%
Contingencies	(210,964)	(1,815,311)	0	(2,026,275)	(799,152)	(50,000)	0	(849,152)	-58.09%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	(8,064)	0	0	(8,064)	(5,534)	0	0	(5,534)	-31.37%
Other Strategic Contributions	(206,112)	0	0	(206,112)	(206,112)	0	0	(206,112)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(388,402)	(58,028)	(446,430)	0	(335,049)	(58,028)	(393,077)	-11.95%
<i>Subtotal Non-Personnel</i>	<i>(7,994,157)</i>	<i>(3,768,546)</i>	<i>(11,306,089)</i>	<i>(23,068,792)</i>	<i>(9,803,112)</i>	<i>(2,427,344)</i>	<i>(11,306,089)</i>	<i>(23,536,545)</i>	<i>2.03%</i>
Total Direct Expenses	(33,348,349)	(5,818,650)	(12,326,075)	(51,493,074)	(37,874,495)	(4,755,476)	(12,326,075)	(54,956,046)	6.73%
Contras & Transfers:									
Contras & Recoveries	42,131	25,500	0	67,631	42,130	0	0	42,130	-37.71%
Net Transfers	267,012	616,031	0	883,043	(507,231)	1,005,711	0	498,480	-43.55%
Total Contras & Transfers	309,143	641,531	0	950,674	(465,101)	1,005,711	0	540,610	-43.13%
Margin (Change in Fund Balance)	2,267,362	(1,253,000)	0	1,014,362	(67,200)	0	0	(67,200)	-106.62%

**CAPSULE OF PERFORMANCE DATA
USC UPSTATE**

Fall Enrollment¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	4,022	3,636	3,601	-0.96%
Part-Time	1,383	1,249	1,322	5.84%
Total Fall Enrollment	5,405	4,885	4,923	0.78%
Total Students:				
Undergraduate	4,949	4,453	4,448	-0.11%
Graduate	456	432	475	9.95%
Total Fall Enrollment	5,405	4,885	4,923	0.78%
Full-Time Equivalent Students:				
Undergraduate	4,307	3,899	3,841	-1.49%
Graduate	206	216	236	9.26%
Total FTEs	4,513	4,115	4,077	-0.92%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Certificates	2	1	4	300.00%
Associates	-	-	-	-
Bachelors	1,139	1,146	1,037	-9.51%
Masters	107	182	157	-13.74%
Doctorates	-	-	-	-
Professional and Other	-	-	-	-
Total Degrees	1,248	1,329	1,198	-9.86%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 278,502	\$ 390,531	\$ 354,609	-9.20%
Public Service	721,319	1,144,981	1,479,952	29.26%
Scholarships	29,033,260	35,739,144	25,117,844	-29.72%
Other	540,889	743,874	1,297,824	74.47%
Total	\$ 30,573,970	\$ 38,018,530	\$ 28,250,229	-25.69%

Full-Time Ranked Faculty¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	41	45	43	-4.44%
Associate Professor	57	55	60	9.09%
Assistant Professor	54	51	43	-15.69%
Instructors/Lecturers	71	61	61	-
Librarian	17	17	16	-5.88%
Total	240	229	223	-2.62%

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

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

UP000 - Upstate
System Institution
Total Funds Summary

FY2023-24 ORIGINAL BUDGET**FY2024-25 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	39,980,127	(24,019,562)	15,960,565	40,923,865	(25,119,163)	15,804,702	-0.98%
Tuition Discounting	2,308,098	0	2,308,098	2,733,098	0	2,733,098	18.41%
Total Fees	3,799,104	0	3,799,104	3,641,415	0	3,641,415	-4.15%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	30,309,502	13,512,657	43,822,159	35,158,696	9,000,000	44,158,696	0.77%
Indirect Cost Recovery (IDC) Revenue	119,000	0	119,000	119,000	0	119,000	0.00%
Grants, Contracts & Gifts	30,612,637	714,479	31,327,116	30,082,819	607,258	30,690,077	-2.03%
Sales, Services & Other	12,304,081	29,499	12,333,580	10,757,257	(134,615)	10,622,642	-13.87%
Total Revenue	119,432,549	(9,762,927)	109,669,622	123,416,150	(15,646,520)	107,769,630	-1.73%
Direct Expenses:							
Salaries and Wages	(42,546,249)	(13,723)	(42,559,972)	(44,678,177)	(21,923)	(44,700,100)	5.03%
Fringe Benefits	(16,140,827)	(5,824,233)	(21,965,060)	(18,212,613)	(4,081,813)	(22,294,426)	1.50%
<i>Subtotal Personnel</i>	<i>(58,687,076)</i>	<i>(5,837,956)</i>	<i>(64,525,032)</i>	<i>(62,890,790)</i>	<i>(4,103,736)</i>	<i>(66,994,526)</i>	<i>3.83%</i>
Services	(7,392,412)	(284,591)	(7,677,003)	(6,045,360)	(334,016)	(6,379,376)	-16.90%
Travel	(301,866)	0	(301,866)	(327,130)	0	(327,130)	8.37%
Utilities	(2,257,611)	(17,872)	(2,275,483)	(2,284,536)	0	(2,284,536)	0.40%
Supplies	(3,288,011)	(118,656)	(3,406,667)	(3,485,149)	(129,858)	(3,615,007)	6.12%
Tuition Discounting Costs	(2,308,098)	0	(2,308,098)	(2,733,098)	0	(2,733,098)	18.41%
Rents, Fixed Charges and Equipment	(4,855,966)	518,018	(4,337,948)	(4,937,961)	739,894	(4,198,067)	-3.22%
Scholarships	(31,219,640)	26,500,000	(4,719,640)	(31,681,028)	27,400,000	(4,281,028)	-9.29%
Contingencies	(878,689)	0	(878,689)	(2,660,951)	0	(2,660,951)	202.83%
Renovations	(3,184)	(2,217,467)	(2,220,651)	(456)	(591,400)	(591,856)	-73.35%
Debt Service	0	(1,263,220)	(1,263,220)	0	(1,055,694)	(1,055,694)	-16.43%
Other Strategic Contributions	(754,092)	0	(754,092)	(754,092)	0	(754,092)	0.00%
Depreciation Expense	0	(3,603,745)	(3,603,745)	0	(3,923,447)	(3,923,447)	8.87%
Other Charges	(2,434,920)	(41)	(2,434,961)	(2,379,564)	2,536	(2,377,028)	-2.38%
<i>Subtotal Non-Personnel</i>	<i>(55,694,489)</i>	<i>19,512,426</i>	<i>(36,182,063)</i>	<i>(57,289,325)</i>	<i>22,108,015</i>	<i>(35,181,310)</i>	<i>-2.77%</i>
Total Direct Expenses	(114,381,565)	13,674,470	(100,707,095)	(120,180,115)	18,004,279	(102,175,836)	1.46%
Contras & Transfers:							
Contras & Recoveries	316,905	71,225	388,130	359,875	34,467	394,342	1.60%
Net Transfers	(2,667,411)	2,667,411	0	(3,226,911)	3,226,911	0	0.00%
Total Contras & Transfers	(2,350,506)	2,738,636	388,130	(2,867,036)	3,261,378	394,342	1.60%
Margin (Change in Fund Balance)	2,700,478	6,650,179	9,350,657	368,999	5,619,137	5,988,136	-35.96%

UP000 - Upstate
 System Institution
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	35,288,743	4,691,384	0	39,980,127	36,161,618	4,762,247	0	40,923,865	2.36%
Tuition Discounting	2,308,098	0	0	2,308,098	2,733,098	0	0	2,733,098	18.41%
Total Fees	761,146	3,037,958	0	3,799,104	576,146	3,065,269	0	3,641,415	-4.15%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	30,309,502	0	0	30,309,502	35,158,696	0	0	35,158,696	16.00%
Indirect Cost Recovery (IDC) Revenue	0	119,000	0	119,000	0	119,000	0	119,000	0.00%
Grants, Contracts & Gifts	50,000	79,800	30,482,837	30,612,637	0	79,800	30,003,019	30,082,819	-1.73%
Sales, Services & Other	513,500	11,547,831	242,750	12,304,081	513,500	10,001,007	242,750	10,757,257	-12.57%
Total Revenue	69,230,989	19,475,973	30,725,587	119,432,549	75,143,058	18,027,323	30,245,769	123,416,150	3.34%
Direct Expenses:									
Salaries and Wages	(35,957,577)	(5,742,605)	(846,067)	(42,546,249)	(37,666,021)	(6,159,089)	(853,067)	(44,678,177)	5.01%
Fringe Benefits	(13,721,220)	(2,086,143)	(333,464)	(16,140,827)	(15,676,230)	(2,201,369)	(335,014)	(18,212,613)	12.84%
<i>Subtotal Personnel</i>	<i>(49,678,797)</i>	<i>(7,828,748)</i>	<i>(1,179,531)</i>	<i>(58,687,076)</i>	<i>(53,342,251)</i>	<i>(8,360,458)</i>	<i>(1,188,081)</i>	<i>(62,890,790)</i>	<i>7.16%</i>
Services	(2,476,394)	(4,808,616)	(107,402)	(7,392,412)	(2,532,138)	(3,416,820)	(96,402)	(6,045,360)	-18.22%
Travel	(242,027)	(59,839)	0	(301,866)	(246,899)	(80,231)	0	(327,130)	8.37%
Utilities	(1,729,500)	(528,111)	0	(2,257,611)	(1,729,500)	(555,036)	0	(2,284,536)	1.19%
Supplies	(1,364,603)	(1,691,637)	(231,771)	(3,288,011)	(1,477,950)	(1,775,628)	(231,571)	(3,485,149)	6.00%
Tuition Discounting Costs	(2,308,098)	0	0	(2,308,098)	(2,733,098)	0	0	(2,733,098)	18.41%
Rents, Fixed Charges and Equipment	(3,150,273)	(1,103,146)	(602,547)	(4,855,966)	(3,176,928)	(1,188,486)	(572,547)	(4,937,961)	1.69%
Scholarships	(919,494)	(1,878,878)	(28,421,268)	(31,219,640)	(1,824,500)	(1,876,078)	(27,980,450)	(31,681,028)	1.48%
Contingencies	(423,182)	(455,507)	0	(878,689)	(2,266,112)	(394,839)	0	(2,660,951)	202.83%
Renovations	(3,184)	0	0	(3,184)	(456)	0	0	(456)	-85.68%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(754,092)	0	0	(754,092)	(754,092)	0	0	(754,092)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(2,251,852)	(183,068)	(2,434,920)	(844)	(2,202,002)	(176,718)	(2,379,564)	-2.27%
<i>Subtotal Non-Personnel</i>	<i>(13,370,847)</i>	<i>(12,777,586)</i>	<i>(29,546,056)</i>	<i>(55,694,489)</i>	<i>(16,742,517)</i>	<i>(11,489,120)</i>	<i>(29,057,688)</i>	<i>(57,289,325)</i>	<i>2.86%</i>
Total Direct Expenses	(63,049,644)	(20,606,334)	(30,725,587)	(114,381,565)	(70,084,768)	(19,849,578)	(30,245,769)	(120,180,115)	5.07%
Contras & Transfers:									
Contras & Recoveries	170,000	146,905	0	316,905	170,000	189,875	0	359,875	13.56%
Net Transfers	(1,812,132)	(855,279)	0	(2,667,411)	(2,598,690)	(628,221)	0	(3,226,911)	-20.98%
Total Contras & Transfers	(1,642,132)	(708,374)	0	(2,350,506)	(2,428,690)	(438,346)	0	(2,867,036)	-21.98%
Margin (Change in Fund Balance)	4,539,213	(1,838,735)	0	2,700,478	2,629,600	(2,260,601)	0	368,999	-86.34%

UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2024-2025

VI. REGIONAL PALMETTO COLLEGES

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

**CAPSULE OF PERFORMANCE DATA
USC LANCASTER**

Fall Enrollment¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	706	665	767	15.34%
Part-Time	1,023	1,016	1,472	44.88%
Total Fall Enrollment*	1,729	1,681	2,239	33.19%
<small>*Only undergraduates</small>				
Full-Time Equivalent Students:				
Undergraduate	1,143	1,123	1,382	23.06%
Graduate	-	-	-	-
Total FTEs	1,143	1,123	1,382	23.06%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Total Associate Degrees	135	175	166	-5.14%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ -	\$ 4,813	\$ 14,973	211.10%
Public Service	36,237	50,456	186,139	268.91%
Scholarships	5,943,143	6,434,929	5,357,886	-16.74%
Other	607,719	664,804	760,222	14.35%
Total	\$ 6,587,099	\$ 7,155,002	\$ 6,319,220	-11.68%

Full-Time Ranked Faculty¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	10	12	12	-
Associate Professor	18	18	18	-
Assistant Professor	5	7	6	-14.29%
Instructors/Lecturers	18	18	18	-
Librarian	2	3	3	-
Total	53	58	57	-1.72%

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

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

LA000 - Lancaster
System Institution
Total Funds Summary

FY2023-24 ORIGINAL BUDGET**FY2024-25 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	5,982,068	(4,800,000)	1,182,068	5,978,500	(4,850,000)	1,128,500	-4.53%
Tuition Discounting	308,385	0	308,385	450,000	0	450,000	45.92%
Total Fees	386,000	0	386,000	373,000	0	373,000	-3.37%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	9,433,968	5,000,000	14,433,968	10,538,403	1,100,000	11,638,403	-19.37%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	7,649,823	133,588	7,783,411	8,089,773	111,121	8,200,894	5.36%
Sales, Services & Other	298,110	18,780	316,890	315,850	12,808	328,658	3.71%
Total Revenue	24,058,354	352,368	24,410,722	25,745,526	(3,626,071)	22,119,455	-9.39%
Direct Expenses:							
Salaries and Wages	(9,238,118)	(4,572)	(9,242,690)	(10,811,458)	(8,372)	(10,819,830)	17.06%
Fringe Benefits	(3,577,690)	(1,167,977)	(4,745,667)	(4,274,726)	(761,276)	(5,036,002)	6.12%
<i>Subtotal Personnel</i>	<i>(12,815,808)</i>	<i>(1,172,549)</i>	<i>(13,988,357)</i>	<i>(15,086,184)</i>	<i>(769,648)</i>	<i>(15,855,832)</i>	<i>13.35%</i>
Services	(876,615)	(43,621)	(920,236)	(981,782)	(37,170)	(1,018,952)	10.73%
Travel	(117,706)	0	(117,706)	(141,528)	0	(141,528)	20.24%
Utilities	(502,463)	0	(502,463)	(509,207)	0	(509,207)	1.34%
Supplies	(575,158)	(4,031)	(579,189)	(715,875)	(7,881)	(723,756)	24.96%
Tuition Discounting Costs	(308,385)	0	(308,385)	(450,000)	0	(450,000)	45.92%
Rents, Fixed Charges and Equipment	(403,868)	60,960	(342,908)	(454,818)	76,623	(378,195)	10.29%
Scholarships	(5,792,838)	4,800,000	(992,838)	(5,722,313)	4,850,000	(872,313)	-12.14%
Contingencies	(140,000)	0	(140,000)	(150,000)	0	(150,000)	7.14%
Renovations	0	(1,063,064)	(1,063,064)	0	(235,714)	(235,714)	-77.83%
Debt Service	0	343	343	0	343	343	0.00%
Other Strategic Contributions	(317,304)	0	(317,304)	(317,304)	0	(317,304)	0.00%
Depreciation Expense	0	(508,027)	(508,027)	0	(492,848)	(492,848)	-2.99%
Other Charges	(166,431)	0	(166,431)	(214,583)	0	(214,583)	28.93%
<i>Subtotal Non-Personnel</i>	<i>(9,200,768)</i>	<i>3,242,560</i>	<i>(5,958,208)</i>	<i>(9,657,410)</i>	<i>4,153,353</i>	<i>(5,504,057)</i>	<i>-7.62%</i>
Total Direct Expenses	(22,016,576)	2,070,011	(19,946,565)	(24,743,594)	3,383,705	(21,359,889)	7.09%
Contras & Transfers:							
Contras & Recoveries	0	0	0	0	0	0	0.00%
Net Transfers	60,760	(60,760)	0	(375,552)	375,552	0	0.00%
Total Contras & Transfers	60,760	(60,760)	0	(375,552)	375,552	0	0.00%
Margin (Change in Fund Balance)	2,102,538	2,361,619	4,464,157	626,380	133,186	759,566	-82.99%

LA000 - Lancaster
 System Institution
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	5,502,943	479,125	0	5,982,068	5,300,500	678,000	0	5,978,500	-0.06%
Tuition Discounting	308,385	0	0	308,385	450,000	0	0	450,000	45.92%
Total Fees	125,000	261,000	0	386,000	112,000	261,000	0	373,000	-3.37%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	9,433,968	0	0	9,433,968	10,538,403	0	0	10,538,403	11.71%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	1,262,000	150	6,387,673	7,649,823	1,681,500	20,600	6,387,673	8,089,773	5.75%
Sales, Services & Other	143,260	154,850	0	298,110	176,250	139,600	0	315,850	5.95%
Total Revenue	16,775,556	895,125	6,387,673	24,058,354	18,258,653	1,099,200	6,387,673	25,745,526	7.01%
Direct Expenses:									
Salaries and Wages	(8,230,643)	(592,929)	(414,546)	(9,238,118)	(9,715,658)	(684,284)	(411,516)	(10,811,458)	17.03%
Fringe Benefits	(3,336,313)	(241,377)	0	(3,577,690)	(3,872,616)	(277,110)	(125,000)	(4,274,726)	19.48%
<i>Subtotal Personnel</i>	<i>(11,566,956)</i>	<i>(834,306)</i>	<i>(414,546)</i>	<i>(12,815,808)</i>	<i>(13,588,274)</i>	<i>(961,394)</i>	<i>(536,516)</i>	<i>(15,086,184)</i>	<i>17.72%</i>
Services	(599,698)	(219,027)	(57,890)	(876,615)	(641,437)	(271,400)	(68,945)	(981,782)	12.00%
Travel	(83,880)	(31,200)	(2,626)	(117,706)	(117,702)	(21,200)	(2,626)	(141,528)	20.24%
Utilities	(502,463)	0	0	(502,463)	(509,207)	0	0	(509,207)	1.34%
Supplies	(221,268)	(194,335)	(159,555)	(575,158)	(369,000)	(237,320)	(109,555)	(715,875)	24.47%
Tuition Discounting Costs	(308,385)	0	0	(308,385)	(450,000)	0	0	(450,000)	45.92%
Rents, Fixed Charges and Equipment	(280,964)	(58,010)	(64,894)	(403,868)	(331,849)	(58,075)	(64,894)	(454,818)	12.62%
Scholarships	(100,500)	(20,000)	(5,672,338)	(5,792,838)	(110,000)	(23,000)	(5,589,313)	(5,722,313)	-1.22%
Contingencies	(140,000)	0	0	(140,000)	(150,000)	0	0	(150,000)	7.14%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(317,304)	0	0	(317,304)	(317,304)	0	0	(317,304)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(151,975)	(14,456)	(166,431)	0	(200,127)	(14,456)	(214,583)	28.93%
<i>Subtotal Non-Personnel</i>	<i>(2,554,462)</i>	<i>(674,547)</i>	<i>(5,971,759)</i>	<i>(9,200,768)</i>	<i>(2,996,499)</i>	<i>(811,122)</i>	<i>(5,849,789)</i>	<i>(9,657,410)</i>	<i>4.96%</i>
Total Direct Expenses	(14,121,418)	(1,508,853)	(6,386,305)	(22,016,576)	(16,584,773)	(1,772,516)	(6,386,305)	(24,743,594)	12.39%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	(551,600)	613,728	(1,368)	60,760	(1,047,500)	673,316	(1,368)	(375,552)	-718.09%
Total Contras & Transfers	(551,600)	613,728	(1,368)	60,760	(1,047,500)	673,316	(1,368)	(375,552)	-718.09%
Margin (Change in Fund Balance)	2,102,538	0	0	2,102,538	626,380	0	0	626,380	-70.21%

**CAPSULE OF PERFORMANCE DATA
USC SALKEHATCHIE**

Fall Enrollment¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	346	287	305	6.27%
Part-Time	471	445	473	6.29%
Total Fall Enrollment*	817	732	778	6.28%
<small>*Only undergraduates</small>				
Full-Time Equivalent Students:				
Undergraduate	533	462	439	-4.98%
Graduate	-	-	-	-
Total FTEs	533	462	439	-4.98%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Total Associate Degrees	91	115	83	-27.83%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 41,779	\$ 135,328	\$ 51,267	-62.12%
Public Service	104,633	136,711	164,414	20.26%
Scholarships	3,696,397	3,867,006	2,101,484	-45.66%
Other	294,737	466,404	276,664	-40.68%
Total	\$ 4,137,546	\$ 4,605,449	\$ 2,593,829	-43.68%

Full-Time Ranked Faculty¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	4	5	5	-
Associate Professor	5	3	5	66.67%
Assistant Professor	8	10	7	-30.00%
Instructors/Lecturers	5	4	4	-
Librarian	2	2	2	-
Total	24	24	23	-4.17%

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

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

SA000 - Salkehatchie
System Institution
Total Funds Summary

FY2023-24 ORIGINAL BUDGET**FY2024-25 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	2,639,622	(3,300,000)	(660,378)	2,606,574	(2,300,000)	306,574	-146.42%
Tuition Discounting	650,000	0	650,000	650,000	0	650,000	0.00%
Total Fees	321,675	0	321,675	154,950	0	154,950	-51.83%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,263,229	5,000,000	10,263,229	6,005,514	412,000	6,417,514	-37.47%
Indirect Cost Recovery (IDC) Revenue	52,000	0	52,000	0	0	0	-100.00%
Grants, Contracts & Gifts	5,380,100	81,010	5,461,110	2,994,075	66,427	3,060,502	-43.96%
Sales, Services & Other	225,895	15,068	240,963	168,585	9,796	178,381	-25.97%
Total Revenue	14,532,521	1,796,078	16,328,599	12,579,698	(1,811,777)	10,767,921	-34.05%
Direct Expenses:							
Salaries and Wages	(5,217,575)	824	(5,216,751)	(5,189,378)	1,001	(5,188,377)	-0.54%
Fringe Benefits	(2,204,664)	(694,522)	(2,899,186)	(2,243,697)	(433,909)	(2,677,606)	-7.64%
<i>Subtotal Personnel</i>	<i>(7,422,239)</i>	<i>(693,698)</i>	<i>(8,115,937)</i>	<i>(7,433,075)</i>	<i>(432,908)</i>	<i>(7,865,983)</i>	<i>-3.08%</i>
Services	(784,757)	(63,734)	(848,491)	(802,087)	(49,955)	(852,042)	0.42%
Travel	(106,536)	0	(106,536)	(130,491)	0	(130,491)	22.49%
Utilities	(271,000)	0	(271,000)	(321,000)	0	(321,000)	18.45%
Supplies	(384,118)	1,274	(382,844)	(227,432)	(193)	(227,625)	-40.54%
Tuition Discounting Costs	(650,000)	0	(650,000)	(650,000)	0	(650,000)	0.00%
Rents, Fixed Charges and Equipment	(263,334)	26,274	(237,060)	(200,693)	25,279	(175,414)	-26.00%
Scholarships	(3,903,850)	3,300,000	(603,850)	(2,496,000)	2,300,000	(196,000)	-67.54%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	(25,000)	(1,242,511)	(1,267,511)	(25,000)	(103,000)	(128,000)	-89.90%
Debt Service	0	(1,853)	(1,853)	0	0	0	-100.00%
Other Strategic Contributions	(209,520)	0	(209,520)	(209,520)	0	(209,520)	0.00%
Depreciation Expense	0	(133,571)	(133,571)	0	(127,596)	(127,596)	-4.47%
Other Charges	(192,630)	2,630	(190,000)	(191,405)	0	(191,405)	0.74%
<i>Subtotal Non-Personnel</i>	<i>(6,790,745)</i>	<i>1,888,509</i>	<i>(4,902,236)</i>	<i>(5,253,628)</i>	<i>2,044,535</i>	<i>(3,209,093)</i>	<i>-34.54%</i>
Total Direct Expenses	(14,212,984)	1,194,811	(13,018,173)	(12,686,703)	1,611,627	(11,075,076)	-14.93%
Contras & Transfers:							
Contras & Recoveries	(12,000)	0	(12,000)	0	0	0	100.00%
Net Transfers	(333,153)	333,153	0	149,850	(149,850)	0	0.00%
Total Contras & Transfers	(345,153)	333,153	(12,000)	149,850	(149,850)	0	100.00%
Margin (Change in Fund Balance)	(25,616)	3,324,042	3,298,426	42,845	(350,000)	(307,155)	-109.31%

SA000 - Salkehatchie
 System Institution
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	FY2023-24 ORIGINAL BUDGET				FY2024-25 PROPOSED BUDGET				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	2,475,574	164,048	0	2,639,622	2,475,574	131,000	0	2,606,574	-1.25%
Tuition Discounting	650,000	0	0	650,000	650,000	0	0	650,000	0.00%
Total Fees	53,675	268,000	0	321,675	44,950	110,000	0	154,950	-51.83%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,263,229	0	0	5,263,229	6,005,514	0	0	6,005,514	14.10%
Indirect Cost Recovery (IDC) Revenue	0	52,000	0	52,000	0	0	0	0	-100.00%
Grants, Contracts & Gifts	70,000	19,000	5,291,100	5,380,100	70,000	13,500	2,910,575	2,994,075	-44.35%
Sales, Services & Other	21,135	204,760	0	225,895	23,785	144,800	0	168,585	-25.37%
Total Revenue	8,533,613	707,808	5,291,100	14,532,521	9,269,823	399,300	2,910,575	12,579,698	-13.44%
Direct Expenses:									
Salaries and Wages	(4,772,075)	(167,500)	(278,000)	(5,217,575)	(4,883,378)	(21,000)	(285,000)	(5,189,378)	-0.54%
Fringe Benefits	(2,049,364)	(65,300)	(90,000)	(2,204,664)	(2,118,697)	(10,000)	(115,000)	(2,243,697)	1.77%
<i>Subtotal Personnel</i>	<i>(6,821,439)</i>	<i>(232,800)</i>	<i>(368,000)</i>	<i>(7,422,239)</i>	<i>(7,002,075)</i>	<i>(31,000)</i>	<i>(400,000)</i>	<i>(7,433,075)</i>	<i>0.15%</i>
Services	(577,347)	(167,145)	(40,265)	(784,757)	(662,177)	(131,345)	(8,565)	(802,087)	2.21%
Travel	(85,861)	(10,575)	(10,100)	(106,536)	(117,416)	(9,075)	(4,000)	(130,491)	22.49%
Utilities	(271,000)	0	0	(271,000)	(321,000)	0	0	(321,000)	18.45%
Supplies	(191,486)	(101,647)	(90,985)	(384,118)	(133,972)	(65,350)	(28,110)	(227,432)	-40.79%
Tuition Discounting Costs	(650,000)	0	0	(650,000)	(650,000)	0	0	(650,000)	0.00%
Rents, Fixed Charges and Equipment	(217,009)	(17,425)	(28,900)	(263,334)	(169,243)	(14,550)	(16,900)	(200,693)	-23.79%
Scholarships	(36,000)	(37,000)	(3,830,850)	(3,903,850)	(56,000)	(37,000)	(2,403,000)	(2,496,000)	-36.06%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(25,000)	0	0	(25,000)	(25,000)	0	0	(25,000)	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(209,520)	0	0	(209,520)	(209,520)	0	0	(209,520)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(26,300)	(116,330)	(50,000)	(192,630)	(29,075)	(112,330)	(50,000)	(191,405)	-0.64%
<i>Subtotal Non-Personnel</i>	<i>(2,289,523)</i>	<i>(450,122)</i>	<i>(4,051,100)</i>	<i>(6,790,745)</i>	<i>(2,373,403)</i>	<i>(369,650)</i>	<i>(2,510,575)</i>	<i>(5,253,628)</i>	<i>-22.64%</i>
Total Direct Expenses	(9,110,962)	(682,922)	(4,419,100)	(14,212,984)	(9,375,478)	(400,650)	(2,910,575)	(12,686,703)	-10.74%
Contras & Transfers:									
Contras & Recoveries	0	0	(12,000)	(12,000)	0	0	0	0	100.00%
Net Transfers	551,733	(24,886)	(860,000)	(333,153)	148,500	1,350	0	149,850	144.98%
Total Contras & Transfers	551,733	(24,886)	(872,000)	(345,153)	148,500	1,350	0	149,850	143.42%
Margin (Change in Fund Balance)	(25,616)	0	0	(25,616)	42,845	0	0	42,845	267.26%

**CAPSULE OF PERFORMANCE DATA
USC SUMTER**

Fall Enrollment¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	520	506	566	11.86%
Part-Time	887	996	1,098	10.24%
Total Fall Enrollment*	1,407	1,502	1,664	10.79%
*Only undergraduates				
Full-Time Equivalent Students:				
Undergraduate	849	899	990	10.12%
Graduate	-	-	-	-
Total FTEs	849	899	990	10.12%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Total Associate Degrees	159	154	198	28.57%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ 250,478	\$ 90,063	\$ 141,857	57.51%
Public Service	50,304	-	-	-
Scholarships	4,184,682	4,964,629	4,003,216	-19.37%
Other	712,341	923,232	625,919	-32.20%
Total	\$ 5,197,805	\$ 5,977,924	\$ 4,770,992	-20.19%

Full-Time Ranked Faculty¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	12	12	10	-16.67%
Associate Professor	2	3	4	33.33%
Assistant Professor	9	7	7	-
Instructors/Lecturers	19	17	15	-11.76%
Librarian	2	2	3	50.00%
Total	44	41	39	-4.88%

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

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

SM000 - Sumter
 System Institution
 Total Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	4,880,824	(3,296,546)	1,584,278	5,111,000	(3,796,710)	1,314,290	-17.04%
Tuition Discounting	500,000	0	500,000	550,000	0	550,000	10.00%
Total Fees	477,000	0	477,000	497,000	0	497,000	4.19%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	8,778,497	14,350,000	23,128,497	9,932,438	7,850,000	17,782,438	-23.11%
Indirect Cost Recovery (IDC) Revenue	20,000	0	20,000	20,000	0	20,000	0.00%
Grants, Contracts & Gifts	7,751,000	89,749	7,840,749	5,297,700	73,517	5,371,217	-31.50%
Sales, Services & Other	856,800	8,279	865,079	877,800	5,875	883,675	2.15%
Total Revenue	23,264,121	11,151,482	34,415,603	22,285,938	4,132,682	26,418,620	-23.24%
Direct Expenses:							
Salaries and Wages	(7,247,331)	636	(7,246,695)	(7,527,700)	1,096	(7,526,604)	3.86%
Fringe Benefits	(2,680,515)	(752,639)	(3,433,154)	(3,371,800)	(509,943)	(3,881,743)	13.07%
<i>Subtotal Personnel</i>	<i>(9,927,846)</i>	<i>(752,003)</i>	<i>(10,679,849)</i>	<i>(10,899,500)</i>	<i>(508,847)</i>	<i>(11,408,347)</i>	<i>6.82%</i>
Services	(1,590,897)	(176,491)	(1,767,388)	(1,886,580)	(205,014)	(2,091,594)	18.34%
Travel	(65,100)	0	(65,100)	(51,100)	0	(51,100)	-21.51%
Utilities	(450,000)	0	(450,000)	(488,000)	0	(488,000)	8.44%
Supplies	(699,600)	(34,635)	(734,235)	(912,300)	(53,724)	(966,024)	31.57%
Tuition Discounting Costs	(500,000)	0	(500,000)	(550,000)	0	(550,000)	10.00%
Rents, Fixed Charges and Equipment	(420,616)	144,180	(276,436)	(433,416)	291,308	(142,108)	-48.59%
Scholarships	(6,688,000)	3,300,000	(3,388,000)	(4,452,000)	3,800,000	(652,000)	-80.76%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(3,177,253)	(3,177,253)	0	(784,730)	(784,730)	-75.30%
Debt Service	0	2,648	2,648	0	2,712	2,712	-2.42%
Other Strategic Contributions	(409,428)	0	(409,428)	(409,428)	0	(409,428)	0.00%
Depreciation Expense	0	(400,253)	(400,253)	0	(425,512)	(425,512)	6.31%
Other Charges	(562,200)	0	(562,200)	(597,200)	0	(597,200)	6.23%
<i>Subtotal Non-Personnel</i>	<i>(11,385,841)</i>	<i>(341,804)</i>	<i>(11,727,645)</i>	<i>(9,780,024)</i>	<i>2,625,040</i>	<i>(7,154,984)</i>	<i>-38.99%</i>
Total Direct Expenses	(21,313,687)	(1,093,807)	(22,407,494)	(20,679,524)	2,116,193	(18,563,331)	-17.16%
Contras & Transfers:							
Contras & Recoveries	103,000	0	103,000	53,000	0	53,000	-48.54%
Net Transfers	(182,300)	182,300	0	969,720	(969,720)	0	0.00%
Total Contras & Transfers	(79,300)	182,300	103,000	1,022,720	(969,720)	53,000	-48.54%
Margin (Change in Fund Balance)	1,871,134	10,239,975	12,111,109	2,629,134	5,279,155	7,908,289	-34.70%

SM000 - Sumter
 System Institution
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	<u>FY2023-24 ORIGINAL BUDGET</u>				<u>FY2024-25 PROPOSED BUDGET</u>				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	4,399,024	481,800	0	4,880,824	4,600,000	511,000	0	5,111,000	4.72%
Tuition Discounting	500,000	0	0	500,000	550,000	0	0	550,000	10.00%
Total Fees	50,000	427,000	0	477,000	70,000	427,000	0	497,000	4.19%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	8,778,497	0	0	8,778,497	9,932,438	0	0	9,932,438	13.15%
Indirect Cost Recovery (IDC) Revenue	0	20,000	0	20,000	0	20,000	0	20,000	0.00%
Grants, Contracts & Gifts	500,000	40,000	7,211,000	7,751,000	500,000	40,000	4,757,700	5,297,700	-31.65%
Sales, Services & Other	17,000	838,300	1,500	856,800	17,000	859,300	1,500	877,800	2.45%
Total Revenue	14,244,521	1,807,100	7,212,500	23,264,121	15,669,438	1,857,300	4,759,200	22,285,938	-4.20%
Direct Expenses:									
Salaries and Wages	(6,566,931)	(327,800)	(352,600)	(7,247,331)	(6,972,800)	(284,300)	(270,600)	(7,527,700)	3.87%
Fringe Benefits	(2,489,615)	(104,900)	(86,000)	(2,680,515)	(3,165,200)	(98,900)	(107,700)	(3,371,800)	25.79%
<i>Subtotal Personnel</i>	<i>(9,056,546)</i>	<i>(432,700)</i>	<i>(438,600)</i>	<i>(9,927,846)</i>	<i>(10,138,000)</i>	<i>(383,200)</i>	<i>(378,300)</i>	<i>(10,899,500)</i>	9.79%
Services	(1,367,697)	(204,200)	(19,000)	(1,590,897)	(1,654,380)	(213,200)	(19,000)	(1,886,580)	18.59%
Travel	(31,000)	(16,100)	(18,000)	(65,100)	(31,000)	(10,100)	(10,000)	(51,100)	-21.51%
Utilities	(450,000)	0	0	(450,000)	(488,000)	0	0	(488,000)	8.44%
Supplies	(191,800)	(386,700)	(121,100)	(699,600)	(262,800)	(592,400)	(57,100)	(912,300)	30.40%
Tuition Discounting Costs	(500,000)	0	0	(500,000)	(550,000)	0	0	(550,000)	10.00%
Rents, Fixed Charges and Equipment	(283,416)	(76,400)	(60,800)	(420,616)	(311,216)	(92,400)	(29,800)	(433,416)	3.04%
Scholarships	(180,000)	0	(6,508,000)	(6,688,000)	(209,000)	(5,000)	(4,238,000)	(4,452,000)	-33.43%
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	(409,428)	0	0	(409,428)	(409,428)	0	0	(409,428)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	0	(515,200)	(47,000)	(562,200)	0	(568,200)	(29,000)	(597,200)	6.23%
<i>Subtotal Non-Personnel</i>	<i>(3,413,341)</i>	<i>(1,198,600)</i>	<i>(6,773,900)</i>	<i>(11,385,841)</i>	<i>(3,915,824)</i>	<i>(1,481,300)</i>	<i>(4,382,900)</i>	<i>(9,780,024)</i>	-14.10%
Total Direct Expenses	(12,469,887)	(1,631,300)	(7,212,500)	(21,313,687)	(14,053,824)	(1,864,500)	(4,761,200)	(20,679,524)	-2.98%
Contras & Transfers:									
Contras & Recoveries	50,000	53,000	0	103,000	0	53,000	0	53,000	-48.54%
Net Transfers	46,500	(228,800)	0	(182,300)	1,013,520	(45,800)	2,000	969,720	631.94%
Total Contras & Transfers	96,500	(175,800)	0	(79,300)	1,013,520	7,200	2,000	1,022,720	1389.68%
Margin (Change in Fund Balance)	1,871,134	0	0	1,871,134	2,629,134	0	0	2,629,134	40.51%

**CAPSULE OF PERFORMANCE DATA
USC UNION**

Fall Enrollment¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Total Students:				
Full-Time	339	306	318	3.92%
Part-Time	879	766	1,036	35.25%
Total Fall Enrollment*	1,218	1,072	1,354	26.31%
*Only undergraduates				
Full-Time Equivalent Students:				
Undergraduate	732	635	775	22.05%
Graduate	-	-	-	-
Total FTEs	732	635	775	22.05%

Degrees Awarded¹	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Total Associate Degrees	117	98	114	16.33%

Grant Activity²	FY 20-21	FY 21-22	FY 22-23	YoY % Change
Grant Expenditures by Purpose:				
Research	\$ -	\$ -	\$ -	-
Public Service	1,440	2,267	68,684	2929.72%
Scholarships	3,415,603	3,891,596	2,700,789	-30.60%
Other	94,902	126,116	208,752	65.52%
Total	\$ 3,511,945	\$ 4,019,979	\$ 2,978,225	-25.91%

Full-Time Ranked Faculty¹	Fall 2021	Fall 2022	Fall 2023	YoY % Change
Professor	1	1	1	-
Associate Professor	3	3	5	66.67%
Assistant Professor	5	7	4	-42.86%
Instructors/Lecturers	6	7	8	14.29%
Librarian	-	-	-	-
Total	15	18	18	-

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

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

UN000 - Union
System Institution
Total Funds Summary

FY2023-24 ORIGINAL BUDGET**FY2024-25 PROPOSED BUDGET**

	Current	Noncurrent	Total	Current	Noncurrent	Total	% Change in Budget
Revenue:							
Direct Tuition	3,738,475	(2,800,000)	938,475	3,779,270	(2,500,000)	1,279,270	36.31%
Tuition Discounting	335,085	0	335,085	475,260	0	475,260	41.83%
Total Fees	186,554	0	186,554	173,470	0	173,470	-7.01%
General State Appropriations	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,326,837	6,000,000	11,326,837	6,297,413	1,313,000	7,610,413	-32.81%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	5,281,000	57,947	5,338,947	5,473,000	49,113	5,522,113	3.43%
Sales, Services & Other	280,900	8,718	289,618	253,700	5,943	259,643	-10.35%
Total Revenue	15,148,851	3,266,665	18,415,516	16,452,113	(1,131,944)	15,320,169	-16.81%
Direct Expenses:							
Salaries and Wages	(4,792,160)	0	(4,792,160)	(5,550,797)	0	(5,550,797)	15.83%
Fringe Benefits	(2,030,467)	(533,740)	(2,564,207)	(2,375,936)	(320,731)	(2,696,667)	5.17%
<i>Subtotal Personnel</i>	<i>(6,822,627)</i>	<i>(533,740)</i>	<i>(7,356,367)</i>	<i>(7,926,733)</i>	<i>(320,731)</i>	<i>(8,247,464)</i>	<i>12.11%</i>
Services	(515,009)	1,148	(513,861)	(801,889)	(23,972)	(825,861)	60.72%
Travel	(48,600)	(16,177)	(64,777)	(87,525)	0	(87,525)	35.12%
Utilities	(152,000)	0	(152,000)	(167,100)	0	(167,100)	9.93%
Supplies	(206,926)	(12,819)	(219,745)	(367,730)	(14,684)	(382,414)	74.03%
Tuition Discounting Costs	(335,085)	0	(335,085)	(475,260)	0	(475,260)	41.83%
Rents, Fixed Charges and Equipment	(77,240)	23,394	(53,846)	(139,305)	25,335	(113,970)	111.66%
Scholarships	(5,262,000)	2,800,000	(2,462,000)	(5,384,000)	2,500,000	(2,884,000)	17.14%
Contingencies	0	0	0	0	0	0	0.00%
Renovations	0	(1,471,148)	(1,471,148)	0	194,166	194,166	-113.20%
Debt Service	0	11,035	11,035	0	23,367	23,367	-111.75%
Other Strategic Contributions	(114,540)	0	(114,540)	(114,540)	0	(114,540)	0.00%
Depreciation Expense	0	(100,047)	(100,047)	0	(107,725)	(107,725)	7.67%
Other Charges	(239,000)	2,555	(236,445)	(334,700)	(2,822)	(337,522)	42.75%
<i>Subtotal Non-Personnel</i>	<i>(6,950,400)</i>	<i>1,237,941</i>	<i>(5,712,459)</i>	<i>(7,872,049)</i>	<i>2,593,665</i>	<i>(5,278,384)</i>	<i>-7.60%</i>
Total Direct Expenses	(13,773,027)	704,201	(13,068,826)	(15,798,782)	2,272,934	(13,525,848)	3.50%
Contras & Transfers:							
Contras & Recoveries	0	500	500	0	0	0	-100.00%
Net Transfers	133,500	(133,500)	0	67,416	(67,416)	0	0.00%
Total Contras & Transfers	133,500	(133,000)	500	67,416	(67,416)	0	-100.00%
Margin (Change in Fund Balance)	1,509,324	3,837,866	5,347,190	720,747	1,073,574	1,794,321	-66.44%

UN000 - Union
 System Institution
 Current Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	<u>FY2023-24 ORIGINAL BUDGET</u>				<u>FY2024-25 PROPOSED BUDGET</u>				% Change in Budget
	A Funds	Other Unrestricted	Restricted	Total	A Funds	Other Unrestricted	Restricted	Total	
Revenue:									
Direct Tuition	3,592,912	145,563	0	3,738,475	3,636,270	143,000	0	3,779,270	1.09%
Tuition Discounting	335,085	0	0	335,085	475,260	0	0	475,260	41.83%
Total Fees	65,554	121,000	0	186,554	53,470	120,000	0	173,470	-7.01%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,326,837	0	0	5,326,837	6,297,413	0	0	6,297,413	18.22%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	23,000	30,000	5,228,000	5,281,000	23,000	43,000	5,407,000	5,473,000	3.64%
Sales, Services & Other	19,000	261,900	0	280,900	19,600	234,100	0	253,700	-9.68%
Total Revenue	9,362,388	558,463	5,228,000	15,148,851	10,505,013	540,100	5,407,000	16,452,113	8.60%
Direct Expenses:									
Salaries and Wages	(4,688,160)	(71,000)	(33,000)	(4,792,160)	(5,436,797)	(39,000)	(75,000)	(5,550,797)	15.83%
Fringe Benefits	(2,021,967)	(8,500)	0	(2,030,467)	(2,364,936)	(11,000)	0	(2,375,936)	17.01%
<i>Subtotal Personnel</i>	<i>(6,710,127)</i>	<i>(79,500)</i>	<i>(33,000)</i>	<i>(6,822,627)</i>	<i>(7,801,733)</i>	<i>(50,000)</i>	<i>(75,000)</i>	<i>(7,926,733)</i>	<i>16.18%</i>
Services	(381,009)	(125,000)	(9,000)	(515,009)	(704,609)	(88,280)	(9,000)	(801,889)	55.70%
Travel	(48,600)	0	0	(48,600)	(82,125)	(5,400)	0	(87,525)	80.09%
Utilities	(152,000)	0	0	(152,000)	(167,100)	0	0	(167,100)	9.93%
Supplies	(116,426)	(81,500)	(9,000)	(206,926)	(275,860)	(82,870)	(9,000)	(367,730)	77.71%
Tuition Discounting Costs	(335,085)	0	0	(335,085)	(475,260)	0	0	(475,260)	41.83%
Rents, Fixed Charges and Equipment	(62,777)	(14,463)	0	(77,240)	(121,400)	(17,905)	0	(139,305)	80.35%
Scholarships	(75,000)	(10,000)	(5,177,000)	(5,262,000)	(75,000)	(10,000)	(5,299,000)	(5,384,000)	2.32%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	0	0	0	0	0	0	0	0	0.00%
Other Strategic Contributions	(114,540)	0	0	(114,540)	(114,540)	0	0	(114,540)	0.00%
Depreciation Expense	0	0	0	0	0	0	0	0	0.00%
Other Charges	(6,000)	(233,000)	0	(239,000)	(49,000)	(285,700)	0	(334,700)	40.04%
<i>Subtotal Non-Personnel</i>	<i>(1,291,437)</i>	<i>(463,963)</i>	<i>(5,195,000)</i>	<i>(6,950,400)</i>	<i>(2,064,894)</i>	<i>(490,155)</i>	<i>(5,317,000)</i>	<i>(7,872,049)</i>	<i>13.26%</i>
Total Direct Expenses	(8,001,564)	(543,463)	(5,228,000)	(13,773,027)	(9,866,627)	(540,155)	(5,392,000)	(15,798,782)	14.71%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	148,500	(15,000)	0	133,500	33,416	49,000	(15,000)	67,416	-49.50%
Total Contras & Transfers	148,500	(15,000)	0	133,500	33,416	49,000	(15,000)	67,416	-49.50%
Margin (Change in Fund Balance)	1,509,324	0	0	1,509,324	671,802	48,945	0	720,747	-52.25%

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UNIVERSITY OF SOUTH CAROLINA

PROPOSED BUDGET for FISCAL YEAR 2024-2025

VII. 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.

Total Tuition		469,313,694	
		Share	Amount
Undergraduate - Resident		32.00%	150,185,747
Undergraduate - Non-Resident		50.47%	236,874,472
Graduate		14.35%	67,360,411
Support Units		3.17%	14,893,065
		100.00%	469,313,694
Operating Unit		Graduate	
CL071	College of Arts and Sciences	1.19%	5,600,000
CL039	College of Education	1.62%	7,600,000
CL040	College of Engr & Computing	0.64%	3,006,876
CL037	College of Hosp Retail Sport Mgmt	0.29%	1,365,000
CL043	Joseph F. Rice School of Law	2.74%	12,853,000
CL070	Information & Communications	0.68%	3,205,536
CL038	Darla Moore School of Business	1.67%	7,843,092
CL031	College of Nursing	1.07%	5,000,000
CL032	College of Pharmacy	1.95%	9,157,752
CL034	Arnold School of Public Health	1.61%	7,556,975
CL059	School of Music	0.25%	1,150,000
CL044_CL061	College of Social Work	0.64%	3,022,180
	TOTAL	14.35%	67,360,411
Operating Unit		Support Units	
CL089	Ft. Jackson	0.02%	110,000
CL025	South Carolina Honors College	0.52%	2,450,000
CL067	UG University 101	1.94%	9,113,065
CL091	Global Carolina	0.33%	1,565,000
CL072	Study Abroad	0.35%	1,655,000
	TOTAL	3.17%	14,893,065

Appendix 2 - Undergraduate Resident Pool

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

Total Undergraduate Resident Pool:	150,185,747		
Share of Total (%)	70%	30%	100%
Share of Total Pool (\$)	105,130,023	45,055,724	150,185,747
	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	243,977	57.3%	157,323	36.5%	60,236,809	16,424,530	76,661,340
CL039	College of Education	15,725	3.7%	16,343	3.8%	3,882,377	1,706,210	5,588,587
CL040	College of Engineering & Computing	35,344	8.3%	58,384	13.5%	8,726,167	6,095,293	14,821,460
CL037	College of Hospitality, Retail & Sport Management	25,529	6.0%	32,474	7.5%	6,303,068	3,390,287	9,693,356
CL043	Joseph F. Rice School of Law	-	0.0%	-	0.0%	-	-	-
CL070	College of Information & Communication	17,079	4.0%	25,570	5.9%	4,216,674	2,669,509	6,886,184
CL038	Darla Moore School of Business	48,655	11.4%	62,217	14.4%	12,012,661	6,495,458	18,508,119
CL031	College of Nursing	9,691	2.3%	22,574	5.2%	2,392,545	2,356,727	4,749,272
CL032	Pharmacy	189	0.0%	5,357	1.2%	46,663	559,271	605,934
CL034	Arnold School of Public Health	19,272	4.5%	41,738	9.7%	4,758,240	4,357,450	9,115,690
CL059	School of Music	7,918	1.9%	6,339	1.5%	1,954,799	661,792	2,616,591
CL044_CL061	College of Social Work	2,430	0.6%	3,249	0.8%	600,019	339,196	939,215
TOTAL		425,807	100.0%	431,568	100.0%	105,130,023	45,055,724	150,185,747

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

² Source: Office of Institutional Research Assessment and Analytics - Academic Year FY23 Data

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

Appendix 3 - Undergraduate Non-Resident Pool

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

Total Undergraduate Non-Resident Pool:	236,874,472		
Share of Total (%)	70%	30%	100%
Share of Total Pool (\$)	165,812,130	71,062,341	236,874,472
	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	169,767	51.8%	93,731	27.8%	85,841,845	19,775,559	105,617,403
CL039	College of Education	4,960	1.5%	4,333	1.3%	2,508,130	914,185	3,422,315
CL040	College of Engineering & Computing	16,380	5.0%	27,081	8.0%	8,282,352	5,713,605	13,995,957
CL037	College of Hospitality, Retail & Sport Management	30,668	9.4%	43,325	12.9%	15,506,893	9,140,797	24,647,690
CL043	Joseph F. Rice School of Law	-	0.0%	3	0.0%	-	633	633
CL070	College of Information & Communication	13,416	4.1%	20,218	6.0%	6,783,491	4,265,635	11,049,126
CL038	Darla Moore School of Business	69,302	21.1%	98,427	29.2%	35,042,265	20,766,330	55,808,596
CL031	College of Nursing	7,146	2.2%	17,796	5.3%	3,613,092	3,754,637	7,367,729
CL032	Pharmacy	134	0.0%	2,637	0.8%	67,757	556,360	624,116
CL034	Arnold School of Public Health	11,041	3.4%	26,112	7.8%	5,582,709	5,509,163	11,091,872
CL059	School of Music	4,269	1.3%	2,175	0.6%	2,158,476	458,886	2,617,361
CL044_CL061	College of Social Work	841	0.3%	979	0.3%	425,122	206,551	631,673
TOTAL		327,922	100.0%	336,817	100.0%	165,812,130	71,062,341	236,874,472

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

² Source: Office of Institutional Research Assessment and Analytics - Academic Year FY23 Data

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

Appendix 4 - Participation Fee

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

Operating Unit	CL071	CL039	CL040	CL037	CL043	CL070	CL038	CL031	CL032	CL034	CL059	CL044_CL061	TOTAL
Unit Description	College of Arts & Science	College of Education	College of Engineering & Computing	College of Hospitality, Retail & Sport Management	Joseph F. Rice 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	1,624,119	6,087,580	211,979	2,232,500	5,322,544	3,395,000	1,200,000	3,953,220	175,000	630,000	41,147,580
Undergraduate Tuition - Resident	76,661,340	5,588,587	14,821,460	9,693,356	-	6,886,184	18,508,119	4,749,272	605,934	9,115,690	2,616,591	939,215	150,185,747
Undergraduate Tuition - Non-Resident	105,617,403	3,422,315	13,995,957	24,647,690	633	11,049,126	55,808,596	7,367,729	624,116	11,091,872	2,617,361	631,673	236,874,472
Graduate Tuition	5,600,000	7,600,000	3,006,876	1,365,000	12,853,000	3,205,536	7,843,092	5,000,000	9,157,752	7,556,975	1,150,000	3,022,180	67,360,411
<i>Subtotal Tuition</i>	200,978,743	19,826,540	33,448,412	41,793,626	13,065,612	23,373,346	87,482,351	20,512,001	11,587,802	31,717,757	6,558,952	5,223,068	495,568,209
Academic Fees	7,611,580	1,874,870	9,752,134	2,042,500	1,925,000	1,515,000	7,576,402	4,795,000	408,200	5,266,000	445,000	650,000	43,861,686
<i>Subtotal Fees</i>	7,611,580	1,874,870	9,752,134	2,042,500	1,925,000	1,515,000	7,576,402	4,795,000	408,200	5,266,000	445,000	650,000	43,861,686
Total Tuition and Fees	208,590,323	21,701,410	43,200,546	43,836,126	14,990,612	24,888,346	95,058,753	25,307,001	11,996,002	36,983,757	7,003,952	5,873,068	539,429,895
General State Appropriations	67,668,536	15,685,192	34,478,310	10,788,915	5,652,650	9,986,796	22,195,102	10,421,146	8,275,987	33,593,181	2,160,317	6,524,286	227,430,418
Direct State Appropriations	-	-	-	-	17,630,076	-	-	-	701,763	-	-	-	18,331,839
Total Appropriations	67,668,536	15,685,192	34,478,310	10,788,915	23,282,726	9,986,796	22,195,102	10,421,146	8,977,750	33,593,181	2,160,317	6,524,286	245,762,257
Indirect Cost Recovery	7,464,615	423,866	11,026,393	103,089	558,021	114,410	116,988	880,070	1,875,021	9,579,843	3,585	1,922,508	34,068,409
Grants, Contracts, & Gifts	733,876	-	851,522	4,450	15,000	-	-	5,000	-	30,000	363,000	-	2,002,848
Total Grants, Contracts & Gifts	8,198,491	423,866	11,877,915	107,539	573,021	114,410	116,988	885,070	1,875,021	9,609,843	366,585	1,922,508	36,071,257
Total Sales and Services & Other	1,243,174	169,670	859,891	957,600	292,444	36,712	1,172,100	40,000	214,805	604,886	581,749	40,000	6,213,031
Total Revenue	285,700,524	37,980,138	90,416,662	55,690,180	39,138,803	35,026,264	118,542,943	36,653,216	23,063,579	80,791,668	10,112,603	14,359,861	827,476,440
Amount Applicable to Participation Fee	277,355,068	36,105,268	79,813,006	53,643,230	19,568,727	33,511,264	110,966,541	31,853,216	21,953,616	75,495,668	9,304,603	13,709,861	763,280,067
Participation Fee Rate	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%	16.8%
Calculated Participation Fee	46,595,651	6,065,685	13,408,585	9,012,063	3,287,546	5,629,892	18,642,379	5,351,340	3,688,207	12,683,272	1,563,173	2,303,257	128,231,051

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

Appendix 5 - Law Program Fee

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

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

Appendix 6 - Direct Appropriations

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

Total State Appropriations 264,053,991

Operating Unit	Unit Description	Direct Appropriations	Description
	General Appropriations	227,430,418	General Appropriations available for academic allocations
CL060	General Fund	7,000,000	University Program and Student Support Services - STEM/High Demand Areas
CL049	Office of Research	5,000,000	Rural Brain Health
CL089	Palmetto College	5,000,000	Funding to support Palmetto College operations
CL002	Office of the Provost	500,000	Anne Frank Center
CL028	Small Business Development Center	791,734	Dedicated funding for the Small Business Development Center
CL043	Joseph F. Rice School of Law	17,630,076	Funding for Joseph F. Rice School of Law
CL032	Pharmacy	701,763	Funding for the Palmetto Poison Control Center
	TOTAL	264,053,991	

Appendix 7 - General Appropriations - Instruction

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

Total General Appropriations	227,430,418
Share of Total (%)	70.0%
Share of Total Pool (\$)	159,201,293

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	157,323	2,749	160,072	32.4%	51,611,136
CL039	College of Education	16,343	9,352	25,695	5.2%	8,284,698
CL040	College of Engineering & Computing	58,384	1,535	59,919	12.1%	19,319,354
CL037	College of Hospitality, Retail & Sport Management	32,474	240	32,714	6.6%	10,547,795
CL043	Joseph F. Rice School of Law	-	12,205	12,205	2.5%	3,935,191
CL070	College of Information & Communication	25,570	4,351	29,921	6.1%	9,647,264
CL038	Darla Moore School of Business	62,217	4,922	67,139	13.6%	21,647,259
CL031	College of Nursing	22,574	4,594	27,168	5.5%	8,759,629
CL032	Pharmacy	5,357	10,106	15,463	3.1%	4,985,650
CL034	Arnold School of Public Health	41,738	5,968	47,706	9.7%	15,381,584
CL059	School of Music	6,339	355	6,694	1.4%	2,158,310
CL044_CL061	College of Social Work	3,249	5,818	9,067	1.8%	2,923,423
TOTAL		431,568	62,195	493,763	100.0%	159,201,293

¹ Source: Office of Institutional Research Assessment and Analytics - Academic Year FY23 Data

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

Appendix 8 - General Appropriations - Research

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

Total General Appropriations	227,430,418
Share of Total (%)	30.0%
Share of Total Pool (\$)	68,229,125

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	39,367,721	23.5%	16,057,400
CL039	College of Education	18,143,697	10.8%	7,400,495
CL040	College of Engineering & Computing	37,165,018	22.2%	15,158,956
CL037	College of Hospitality, Retail & Sport Management	591,150	0.4%	241,119
CL043	Joseph F. Rice School of Law	4,210,672	2.5%	1,717,459
CL070	College of Information & Communication	832,426	0.5%	339,532
CL038	Darla Moore School of Business	1,343,140	0.8%	547,843
CL031	College of Nursing	4,073,519	2.4%	1,661,516
CL032	Pharmacy	8,066,877	4.8%	3,290,337
CL034	Arnold School of Public Health	44,649,140	26.7%	18,211,598
CL059	School of Music	4,921	0.0%	2,007
CL044_CL061	College of Social Work	8,828,189	5.3%	3,600,863
TOTAL		167,276,470	100.0%	68,229,125

¹ Source: FY23 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.

FY2025 IDC Revenue Allocation

Operating Unit	Unit Description	Legacy Model IDC Revenue Share	New Model IDC Revenue Share	Total IDC Revenue
CL000	General Fund	-	-	-
CL002	Provost	-	95,328	95,328
CL007	Economic Engagement	189,075	-	189,075
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	800,000	80,070	880,070
CL032	Pharmacy	1,000,000	875,021	1,875,021
CL034	Arnold School of Public Health	5,958,324	3,621,519	9,579,843
CL037	Hospitality, Retail and Sports Management	78,963	24,126	103,089
CL038	Darla Moore School of Business	-	116,988	116,988
CL039	Education	195,989	227,877	423,866
CL040	Engineering & Computing	7,955,368	3,071,025	11,026,393
CL043	Joseph F. Rice School of Law	429,810	128,211	558,021
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	3,500,000	3,964,615	7,464,615
CL072	International Programs	-	7,624	7,624
CL085	Enrollment Management	-	70,987	70,987
TOTAL		33,644,063	-	33,644,063

Appendix 10: Salary & Fringe Allocations

The FY2025 Budget includes expense increases for the State Pay Plan and employer health insurance. 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.

11,289,652 Salary - Pay Plan
3,930,348 Health Insurance

Operating Unit	Unit Description	Estimated Salary		Estimated Health		Estimated Total Allocation
		Allocation	% of Total	Allocation	% of Total	
CL000	General Fund	-	0%	7,369	0%	7,369
CL001	President	41,149	0%	12,778	0%	53,927
CL002	Provost	219,892	2%	90,307	2%	310,199
CL004	Administration & Finance	44,144	0%	11,568	0%	55,712
CL005	Equal Opportunity Programs	29,002	0%	6,596	0%	35,598
CL006	General Counsel	32,988	0%	4,766	0%	37,754
CL008	Student Affairs	144,280	1%	22,697	1%	166,977
CL009	Board of Trustees	14,873	0%	2,679	0%	17,552
CL010	Finance	251,638	2%	96,583	2%	348,221
CL011	Law Enforcement & Safety	262,537	2%	109,247	3%	371,784
CL012	Business Affairs	46,484	0%	24,431	1%	70,914
CL013	Facilities Planning	52,041	0%	10,056	0%	62,097
CL014	University Technology Services	372,217	3%	121,868	3%	494,085
CL016	Human Resources	136,434	1%	50,582	1%	187,016
CL017	Access and Opportunity	11,981	0%	4,148	0%	16,129
CL018	Development	280,731	2%	70,153	2%	350,884
CL020	On Your Time	18,484	0%	8,641	0%	27,125
CL022	System Affairs	6,590	0%	1,942	0%	8,531
CL025	Honors College	96,610	1%	32,320	1%	128,930
CL029	University Libraries	245,821	2%	101,366	3%	347,187
CL045	Graduate School	51,156	0%	17,467	0%	68,623
CL048	University Press	10,180	0%	1,656	0%	11,836
CL049	Research	139,068	1%	35,777	1%	174,845

Appendix 10: Salary & Fringe Allocations

The FY2025 Budget includes expense increases for the State Pay Plan and employer health insurance. 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.

11,289,652 Salary - Pay Plan
3,930,348 Health Insurance

Operating Unit	Unit Description	Estimated Salary		Estimated Health		Estimated Total Allocation
		Allocation	% of Total	Allocation	% of Total	
CL056	Institutional Research & Assessment	34,114	0%	9,257	0%	43,371
CL057	Distributed Learning	11,474	0%	5,282	0%	16,756
CL058	Koger Center	23,697	0%	8,438	0%	32,134
CL060	General Fund	789,652	7%	260,348	7%	1,050,000
CL062	Faculty Senate	2,328	0%	936	0%	3,265
CL063	Staff Senate	817	0%	909	0%	1,726
CL064	Residential Learning Centers	19,154	0%	7,369	0%	26,522
CL067	University 101	23,377	0%	12,686	0%	36,062
CL068	Facilities	344,732	3%	176,877	5%	521,609
CL072	International Programs	40,538	0%	13,573	0%	54,111
CL078	University Communications	100,199	1%	42,864	1%	143,063
CL079	University Advancement	11,901	0%	1,419	0%	13,320
CL080	Postal Services	26,349	0%	11,456	0%	37,806
CL081	Utilities	64,805	1%	41,763	1%	106,568
CL082	Audit and Advisory Services	36,710	0%	10,748	0%	47,458
CL083	OneCarolina	21,976	0%	9,831	0%	31,806
CL085	Enrollment Management	334,652	3%	118,368	3%	453,020
CL086	Academic Support Services	85,646	1%	36,110	1%	121,756
CL087	University Health Services	-	0%	1,241	0%	1,241
CL089	Palmetto College	56,448	0%	22,633	1%	79,081
CL091	Scholarships	-	0%	-	0%	-
CL092	Organizational Excellence	10,631	0%	1,684	0%	12,315
TOTAL SUPPORT		4,547,503	40%	1,638,786	42%	6,186,290

Appendix 10: Salary & Fringe Allocations

The FY2025 Budget includes expense increases for the State Pay Plan and employer health insurance. 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.

11,289,652 Salary - Pay Plan
3,930,348 Health Insurance

Operating Unit	Unit Description	Estimated Salary		Estimated Health		Estimated Total Allocation
		Allocation	% of Total	Allocation	% of Total	
CL031	Nursing	302,281	3%	88,330	2%	390,611
CL032	Pharmacy	225,351	2%	77,840	2%	303,192
CL034	Public Health	488,971	4%	182,783	5%	671,754
CL037	Hospitality, Retail and Sport Management	324,101	3%	119,479	3%	443,580
CL038	Moore School of Business	1,102,777	10%	306,864	8%	1,409,640
CL039	Education	361,585	3%	141,009	4%	502,594
CL040	Engineering & Computing	784,968	7%	231,197	6%	1,016,166
CL043	Joseph F. Rice School of Law	382,870	3%	104,213	3%	487,083
CL059	Music	180,215	2%	79,246	2%	259,461
CL070	Information and Communication	239,722	2%	83,349	2%	323,071
CL071	Arts and Sciences	2,232,489	20%	836,758	21%	3,069,246
CL044_CL061	Social Work	116,817	1%	40,494	1%	157,312
	TOTAL ACADEMIC	6,742,148	60%	2,291,562	58%	9,033,710

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
TOTAL		7,892,565

Appendix 12 - Strategic Initiative Funding

Strategic initiative funding (SIF) is funding set aside for academic units from the participation fee after the allocation of subvention to further the University's priorities and mission. Additional FY2025 SIF decisions and distributions will be executed throughout the fiscal year via the Office of the Provost. Note that the FY2025 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	497,552
CL039	College of Education	15,667
CL040	College of Engineering & Computing	2,000,000
CL037	College of Hospitality, Retail & Sport Management	(463,758)
CL043	Joseph F. Rice School of Law	353,434
CL070	College of Information & Communication	324,600
CL038	Darla Moore School of Business	-
CL031	College of Nursing	192,000
CL032	Pharmacy	130,000
CL034	Arnold School of Public Health	150,376
CL059	School of Music	69,100
CL044_CL061	College of Social Work	130,569
CL002	Office of the Provost (Pending Allocation)	28,499,250
TOTAL		31,898,790

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	(4,887,017)	Athletics Support of Scholarships, Band, Graduate Health Insurance, Gamecock Guarantee, and Student Affairs
CL008-BR	Housing	(1,399,584)	Housing Support for Residential Learning Centers, Office of Student Conduct, Student Engagement, Student Success Center and VP for Student Affairs
CL087-BH	Health Services	(496,388)	Health Support for the Disability Resource Center
CL008	Student Activities	1,031,829	Funding from Athletics for Student Life and Campus Activities. Funding from Housing for VP Student Affairs office.
CL043	Joseph F. Rice 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	402,922	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	4,378,703	Scholarship Support from Athletics and Parking
TOTAL		-	

Appendix 14 - Cost Pool Allocations¹

Cost Pool	Academic Access & Degree Completion	Academic Support & Student Services	Academic Affairs	Central Services & Administration	Enrollment & Scholarships	Executive Affairs	Facilities	Honors College
	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	FY23	FY23	FY23	FY23	FY23	FY23	FY23	FY23
COST POOL TOTAL (FROM DETAIL)	2,460,915	6,101,744	30,354,776	124,532,382	34,561,635	13,475,239	47,928,770	2,115,436
Allocation Metric Detail:								
College of Arts & Science	9,190	8,619	9,535	845	8,619	181,833,164	872,565	8,619
College of Education	1,462	696	1,516	246	696	44,668,953	60,556	696
College of Engineering & Computing	3,241	2,966	3,337	280	2,966	90,934,106	281,476	2,966
College of Hospitality, Retail & Sport Management	2,641	2,548	2,674	96	2,548	20,090,005	76,217	2,548
Joseph F. Rice School of Law	674	0	709	133	0	27,453,000	118,460	0
College of Information & Communication	1,790	1,523	1,818	81	1,523	15,286,525	36,228	1,523
Darla Moore School of Business	6,188	5,541	6,269	247	5,541	67,289,738	124,733	5,541
College of Nursing	1,729	1,448	1,753	119	1,448	24,575,024	40,315	1,448
Pharmacy	762	280	787	125	280	23,781,222	55,269	280
Arnold School of Public Health	3,033	2,367	3,102	329	2,367	79,715,905	133,850	2,367
School of Music	413	298	453	69	298	14,246,550	67,875	298
College of Social Work	476	139	488	93	139	15,853,328	44,052	139
Allocation Metric Total	31,598	26,427	32,440	2,664	26,427	605,727,522	1,911,595	26,427
Proportional Share by College:								
College of Arts & Science	29.1%	32.6%	29.4%	31.7%	32.6%	30.0%	45.6%	32.6%
College of Education	4.6%	2.6%	4.7%	9.3%	2.6%	7.4%	3.2%	2.6%
College of Engineering & Computing	10.3%	11.2%	10.3%	10.5%	11.2%	15.0%	14.7%	11.2%
College of Hospitality, Retail & Sport Management	8.4%	9.6%	8.2%	3.6%	9.6%	3.3%	4.0%	9.6%
Joseph F. Rice School of Law	2.1%	0.0%	2.2%	5.0%	0.0%	4.5%	6.2%	0.0%
College of Information & Communication	5.7%	5.8%	5.6%	3.0%	5.8%	2.5%	1.9%	5.8%
Darla Moore School of Business	19.6%	21.0%	19.3%	9.3%	21.0%	11.1%	6.5%	21.0%
College of Nursing	5.5%	5.4%	5.4%	4.5%	5.5%	4.1%	2.1%	5.5%
Pharmacy	2.4%	1.1%	2.4%	4.7%	1.1%	3.9%	2.9%	1.1%
Arnold School of Public Health	9.6%	9.0%	9.6%	12.4%	9.0%	13.2%	7.0%	9.0%
School of Music	1.3%	1.1%	1.4%	2.6%	1.1%	2.4%	3.6%	1.1%
College of Social Work	1.5%	0.5%	1.5%	3.5%	0.5%	2.6%	2.3%	0.5%
TOTAL	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Cost Allocation by College								
College of Arts & Science	(715,728)	(1,990,122)	(8,921,775)	(39,482,269)	(11,272,494)	(4,045,128)	(21,877,512)	(689,963)
College of Education	(113,866)	(160,701)	(1,418,245)	(11,519,888)	(910,246)	(993,722)	(1,518,300)	(55,714)
College of Engineering & Computing	(252,404)	(684,919)	(3,122,500)	(13,079,586)	(3,879,533)	(2,022,954)	(7,057,352)	(237,457)
College of Hospitality, Retail & Sport Management	(205,660)	(588,298)	(2,502,018)	(4,500,080)	(3,332,251)	(446,930)	(1,910,963)	(203,959)
Joseph F. Rice School of Law	(52,512)	(46)	(663,421)	(6,231,312)	(262)	(610,730)	(2,970,107)	(16)
College of Information & Communication	(139,373)	(351,634)	(1,700,706)	(3,762,531)	(1,991,731)	(340,070)	(908,332)	(121,909)
Darla Moore School of Business	(481,928)	(1,279,374)	(5,866,304)	(11,551,292)	(7,246,659)	(1,496,952)	(3,127,388)	(443,551)
College of Nursing	(134,630)	(334,363)	(1,640,202)	(5,584,904)	(1,893,905)	(546,705)	(1,010,804)	(115,921)
Pharmacy	(59,354)	(64,758)	(736,742)	(5,819,069)	(366,801)	(529,046)	(1,385,741)	(22,451)
Arnold School of Public Health	(236,254)	(546,507)	(2,902,648)	(15,399,735)	(3,095,535)	(1,773,390)	(3,355,975)	(189,470)
School of Music	(32,145)	(68,837)	(423,472)	(3,239,983)	(389,906)	(316,934)	(1,701,794)	(23,865)
College of Social Work	(37,062)	(32,186)	(456,744)	(4,361,731)	(182,311)	(352,679)	(1,104,501)	(11,159)
TOTAL	(2,460,915)	(6,101,744)	(30,354,776)	(124,532,382)	(34,561,635)	(13,475,239)	(47,928,770)	(2,115,436)

Notes:

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

Appendix 14 - Cost Pool Allocations¹

Cost Pool	Information Technology	Library	Research	Strategic Excellence Pool - Direct	Strategic Excellence Pool - Allocated	Strategic Efficiency Pool - Direct	Strategic Efficiency Pool - Allocated	
	Headcount Total (Student and Employee)	Student FTE + Faculty FTE (Less Law)	Contract and Grant Revenue	Direct	Total Direct Expenses	Direct	Total Direct Expenses	
Data Source	OIRAA	OIRAA	University Financials	University Financials	University Financials	University Financials	University Financials	
Data Year	FY23	FY23	FY23	FY23	FY23	FY23	FY23	
COST POOL TOTAL (FROM DETAIL)	23,071,519	22,803,780	3,982,596	9,751,000	7,249,000	2,739,825	3,560,175	
Allocation Metric Detail:								
College of Arts & Science	10,743	9,763	39,367,721	N/A	181,833,164	N/A	181,833,164	
College of Education	2,237	1,574	18,143,697	N/A	44,668,953	N/A	44,668,953	
College of Engineering & Computing	3,851	3,428	37,165,018	N/A	90,934,106	N/A	90,934,106	
College of Hospitality, Retail & Sport Management	2,846	2,699	591,150	N/A	20,090,005	N/A	20,090,005	
Joseph F. Rice School of Law	816	-	4,210,672	N/A	27,453,000	N/A	27,453,000	
College of Information & Communication	2,153	1,839	832,426	N/A	15,286,525	N/A	15,286,525	
Darla Moore School of Business	6,606	6,332	1,343,140	N/A	67,289,738	N/A	67,289,738	
College of Nursing	2,193	1,804	4,073,519	N/A	24,575,024	N/A	24,575,024	
Pharmacy	870	836	8,066,877	N/A	23,781,222	N/A	23,781,222	
Arnold School of Public Health	3,571	3,219	44,649,140	N/A	79,715,905	N/A	79,715,905	
School of Music	527	463	4,921	N/A	14,246,550	N/A	14,246,550	
College of Social Work	623	521	8,828,189	N/A	15,853,328	N/A	15,853,328	
Allocation Metric Total	37,036	32,478	167,276,470	-	605,727,522	-	605,727,522	
Proportional Share by College:								
College of Arts & Science	29.0%	30.1%	23.5%	N/A	30.0%	N/A	30.0%	
College of Education	6.0%	4.8%	10.8%	N/A	7.4%	N/A	7.4%	
College of Engineering & Computing	10.4%	10.6%	22.2%	N/A	15.0%	N/A	15.0%	
College of Hospitality, Retail & Sport Management	7.7%	8.3%	0.4%	N/A	3.3%	N/A	3.3%	
Joseph F. Rice School of Law	2.2%	0.0%	2.5%	N/A	4.5%	N/A	4.5%	
College of Information & Communication	5.8%	5.7%	0.5%	N/A	2.5%	N/A	2.5%	
Darla Moore School of Business	17.8%	19.5%	0.8%	N/A	11.1%	N/A	11.1%	
College of Nursing	5.9%	5.6%	2.4%	N/A	4.1%	N/A	4.1%	
Pharmacy	2.3%	2.6%	4.8%	N/A	3.9%	N/A	3.9%	
Arnold School of Public Health	9.6%	9.9%	26.7%	N/A	13.2%	N/A	13.2%	
School of Music	1.4%	1.4%	0.0%	N/A	2.4%	N/A	2.4%	
College of Social Work	1.7%	1.6%	5.3%	N/A	2.6%	N/A	2.6%	
TOTAL	100.0%	100.0%	100.0%	-	100.0%	-	100.0%	
Cost Allocation by College								
College of Arts & Science	(6,692,335)	(6,855,017)	(937,285)	(3,421,000)	(2,176,075)	(928,907)	(1,068,728)	TOTAL (111,074,339)
College of Education	(1,393,536)	(1,105,205)	(431,974)	(496,000)	(534,572)	(139,919)	(262,543)	(21,054,430)
College of Engineering & Computing	(2,398,974)	(2,406,808)	(884,842)	(893,000)	(1,088,247)	(313,898)	(534,467)	(38,856,939)
College of Hospitality, Retail & Sport Management	(1,772,911)	(1,895,090)	(14,074)	(378,000)	(240,426)	(124,221)	(118,079)	(18,232,961)
Joseph F. Rice School of Law	(508,326)	-	(100,250)	(554,000)	(328,542)	(143,504)	(161,356)	(12,324,382)
College of Information & Communication	(1,341,208)	(1,291,119)	(19,819)	(310,000)	(182,940)	(95,641)	(89,847)	(12,646,860)
Darla Moore School of Business	(4,115,197)	(4,445,986)	(31,978)	(1,800,000)	(805,285)	(450,116)	(395,497)	(43,537,508)
College of Nursing	(1,366,126)	(1,266,389)	(96,984)	(372,000)	(294,100)	(90,579)	(144,440)	(14,892,053)
Pharmacy	(541,965)	(586,737)	(192,060)	(287,000)	(284,600)	(88,323)	(139,775)	(11,104,422)
Arnold School of Public Health	(2,224,549)	(2,260,417)	(1,063,028)	(751,000)	(953,994)	(230,381)	(468,532)	(35,451,415)
School of Music	(328,294)	(325,131)	(117)	(275,000)	(170,495)	(74,400)	(83,734)	(7,454,108)
College of Social Work	(388,097)	(365,881)	(210,186)	(214,000)	(189,724)	(59,936)	(93,178)	(8,059,374)
TOTAL	(23,071,519)	(22,803,780)	(3,982,596)	(9,751,000)	(7,249,000)	(2,739,825)	(3,560,175)	(334,688,791)

Notes:

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

Appendix 15 - Legacy Model Adjustment

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

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

Appendix 16 - Subvention

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

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

Appendix 17 - Support Unit Initiatives

In accordance with recommendations from the Support Unit Allocation Committee (SUAC) and Budget Update Group (BUG), FY25 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
CL060	Utility Reserve	3,125,000	-	3,125,000
CL060	Legal Reserve	500,000	-	500,000
CL068	Facility Inspections	700,000	-	700,000
CL091	4% Fee Waiver Budget	550,000	-	550,000
CL029	Library - Subscription Increases	300,000	-	300,000
SUBTOTAL		5,175,000	-	5,175,000

Strategic Priorities:

Operating Unit	Initiative Description	Recurring	Non-Recurring	Total
CL010	DAF Compliance & Personnel	1,150,000	-	1,150,000
CL012	Carolina Card	180,000	-	180,000
CL083	Finance Systems	170,000	-	170,000
CL017	Access & Opportunity	300,000	-	300,000
CL049	Research	300,000	-	300,000
CL078	Communications	70,000	-	70,000
CL063	Staff Senate Awards	10,000	-	10,000
CL018	Development	3,000,000	-	3,000,000
CL068	Trades Wage Inflation	165,000	-	165,000
CL081	Trades Wage Inflation	35,000	-	35,000
CL011	Law Enforcement Wage Inflation	138,000	-	138,000
CL004	Research & General Infrastructure	3,050,000	-	3,050,000
SUBTOTAL		8,568,000	-	8,568,000
TOTAL		13,743,000	-	13,743,000

Appendix 18 - Strategic Excellence/Efficiency Pools

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

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

¹The Strategic Efficiency Pool represents the original FY20 \$10M Efficiency Initiative reallocation less recurring FY21 compression funding.

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

I. FUND CLASSIFICATIONS

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

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

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

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

Activities Classified by Current Fund Group

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

II. REVENUE CLASSIFICATIONS

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

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

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

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

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

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

III. EXPENDITURE CLASSIFICATION

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

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

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

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

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

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

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

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

Transfers –

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

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

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

IV. FUND BALANCE & UNIT MARGIN

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

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

Appendix 20

BUDGET REPORTING CATEGORY DESCRIPTIONS

Budget Category/ Line	Description of Activity	Location on Statement of Revenues, Expenses and Changes in Net Position
Revenue:		
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 & 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 & Grant Revenue</u> - All non-capital, endowment, or loan related grants and contracts generated by the unit.</p>	Primarily Included in Operating: "Federal Grants and Contracts", "State Grants and Contracts", "Local Grants and Contracts" and "Nongovernmental Grants and Contracts" and Nonoperating: "Federal Grants" and "Capital Grants and Gifts"
	<u>Gifts</u> - All non-capital, endowment, or loan related gift made to the unit.	Primarily included in Nonoperating: "Gifts", "Capital Grants & Gifts" and "Additions to Permanent Endowments"

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

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

APPENDIX 21

UNIVERSITY OF SOUTH CAROLINA COLUMBIA CAMPUS SUMMARY OF FUNDING RECOMMENDATIONS FOR FY2025

Summary**Recurring Funding Recommendations**

Required Cost Increases: Support Unit personnel mandates	\$ 6,186,290
Required Cost Increases: Academic Unit personnel mandates	9,033,710
Required Cost Increases: Other	5,175,000
Strategic Priorities: Support Units	8,568,000
Joseph F. Rice School of Law	4,000,000
Anne Frank Center	500,000
Academic Strategic Priorities	47,622,079
Palmetto Poison Control Center	350,000
Support Unit Reduction	<u>(220,765)</u>
Total Required Cost Increases and Strategic Priorities	\$ 81,214,314

Non-Recurring Recommendations

Anne Frank Center	\$ 500,000
Center for Civil Rights History and Research	1,000,000
Internship program	<u>4,500,000</u>
Total Required Cost Increases	\$ 6,000,000

The University of South Carolina is in sound financial position with a purposeful budget plan focused on the Strategic Mission of the University: Reimagining the Student Experience, Increasing Research and Scholarship, Transforming Service Delivery and Promoting Operational Excellence. 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 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. The University expects to begin FY2025 with unrestricted carryforward budget balances of an estimated \$210 million in academic units and an estimated \$385 million in administrative support units (of which approximately \$101 million is available for the President's 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.

FY2025 represents the sixth year in a row of tuition freezes for undergraduate resident students. The undergraduate nonresident rate will increase a modest 3.9%. Enrollment for FY2025 will continue to grow with exemplary retention rates and another record-breaking freshman class.

The State of South Carolina implemented a "tuition mitigation" strategy beginning in FY2020. Here the General Assembly appropriates annual recurring dollars sufficient to fund the state mandated cost increases such as cost of living adjustments, health insurance increases, and retirement contributions. Overall, appropriations have provided adequate funding for these cost increases.

IPEDS data shows that the University of South Carolina's administrative cost per student is 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.

APPENDIX 22

UNIVERSITY OF SOUTH CAROLINA SYSTEM SUMMARY – FY2025 NON-CURRENT FUNDS

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

Capital - includes debt service and capital project activity.

Major revenue components include:

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

Major expense and transfer components include:

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

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

Major revenue components include:

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

Major expense and transfer components include:

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

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

Major revenue components include:

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

Major expenses and transfer components include:

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

USC - University
 System Total
 Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET**FY2024-25 PROPOSED BUDGET**

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	37,348,765	0	(341,500,000)	(304,151,235)	37,082,274	0	(347,520,000)	(310,437,726)	2.07%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	91,097,659	0	0	91,097,659	137,675,000	0	0	137,675,000	51.13%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	3,538,579	864,344	14,078,526	18,481,449	4,166,009	973,091	11,809,206	16,948,306	-8.30%
Sales, Services & Other	8,371,386	516,597	(11,538,808)	(2,650,825)	8,746,784	863,148	(17,315,153)	(7,705,221)	190.67%
Total Revenue	140,356,389	1,380,941	(338,960,282)	(197,222,952)	187,670,067	1,836,239	(353,025,947)	(163,519,641)	-17.09%
Direct Expenses:									
Salaries and Wages	0	0	(936,828)	(936,828)	0	0	(844,907)	(844,907)	-9.81%
Fringe Benefits	0	0	(81,603,462)	(81,603,462)	0	0	(55,606,217)	(55,606,217)	-31.86%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(82,540,290)</i>	<i>(82,540,290)</i>	<i>0</i>	<i>0</i>	<i>(56,451,124)</i>	<i>(56,451,124)</i>	<i>-31.61%</i>
Services	(3,588,004)	(41,820)	(661,620)	(4,291,444)	(3,755,218)	(42,577)	(1,845,992)	(5,643,787)	31.51%
Travel	(16,177)	0	0	(16,177)	0	0	0	0	-100.00%
Utilities	0	0	(563,949)	(563,949)	0	0	258,471	258,471	-145.83%
Supplies	(261,819)	0	77,330	(184,489)	(300,248)	0	507,023	206,775	-212.08%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(2,146,675)	(1,014,252)	16,597,465	13,436,538	(3,499,797)	(896,365)	23,520,594	19,124,432	-42.33%
Scholarships	0	0	341,500,000	341,500,000	0	0	347,520,000	347,520,000	-1.76%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(47,563,836)	0	63,228,001	15,664,165	(19,452,716)	0	82,364,357	62,911,641	-301.63%
Debt Service	(54,141,519)	0	32,595,129	(21,546,390)	(55,128,412)	0	35,626,126	(19,502,286)	-9.49%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	1,215	0	(80,761,456)	(80,760,241)	0	0	(86,177,172)	(86,177,172)	6.71%
Other Charges	(2,577)	0	248	(2,329)	(2,822)	0	0	(2,822)	21.17%
<i>Subtotal Non-Personnel</i>	<i>(107,719,392)</i>	<i>(1,056,072)</i>	<i>372,011,148</i>	<i>263,235,684</i>	<i>(82,139,213)</i>	<i>(938,942)</i>	<i>401,773,407</i>	<i>318,695,252</i>	<i>-21.07%</i>
Total Direct Expenses	(107,719,392)	(1,056,072)	289,470,858	180,695,394	(82,139,213)	(938,942)	345,322,283	262,244,128	-45.13%
Contras & Transfers:									
Contras & Recoveries	268,878	0	5,274,471	5,543,349	129,787	0	2,818,716	2,948,503	-46.81%
Net Transfers	120,927,455	(2,811,854)	(97,669,754)	20,445,847	143,990,547	(2,591,247)	(138,529,986)	2,869,314	-85.97%
Total Contras & Transfers	121,196,333	(2,811,854)	(92,395,283)	25,989,196	144,120,334	(2,591,247)	(135,711,270)	5,817,817	-77.61%
Margin (Change in Fund Balance)	153,833,330	(2,486,985)	(141,884,707)	9,461,638	249,651,188	(1,693,950)	(143,414,934)	104,542,304	1004.91%

CLXXX - COLUMBIA

Columbia Total
Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	32,298,308	0	(270,000,000)	(237,701,692)	32,351,083	0	(278,000,000)	(245,648,917)	3.34%
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	32,635,000	0	0	32,635,000	1,500,000	0	0	1,500,000	-95.40%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	3,194,538	841,557	12,250,200	16,286,295	4,166,009	909,028	10,350,355	15,425,392	-5.29%
Sales, Services & Other	7,929,747	450,752	(11,125,924)	(2,745,425)	8,357,267	800,237	(16,747,399)	(7,589,895)	176.46%
Total Revenue	76,057,593	1,292,309	(268,875,724)	(191,525,822)	46,374,359	1,709,265	(284,397,044)	(236,313,420)	23.38%
Direct Expenses:									
Salaries and Wages	0	0	(657,027)	(657,027)	0	0	(671,904)	(671,904)	2.26%
Fringe Benefits	0	0	(66,921,647)	(66,921,647)	0	0	(45,610,258)	(45,610,258)	-31.85%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(67,578,674)</i>	<i>(67,578,674)</i>	<i>0</i>	<i>0</i>	<i>(46,282,162)</i>	<i>(46,282,162)</i>	<i>-31.51%</i>
Services	(2,531,604)	(46,068)	(422,050)	(2,999,722)	(2,843,720)	(36,616)	(2,351,603)	(5,231,939)	74.41%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	(494,383)	(494,383)	0	0	223,523	223,523	-145.21%
Supplies	(67,777)	0	38,491	(29,286)	(71,725)	0	485,273	413,548	-1512.10%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(2,074,179)	(855,842)	13,417,206	10,487,185	(3,401,703)	(717,975)	19,599,746	15,480,068	-47.61%
Scholarships	0	0	270,000,000	270,000,000	0	0	278,000,000	278,000,000	-2.96%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(24,865,611)	0	57,431,585	32,565,974	(1,514,361)	0	78,234,484	76,720,123	-135.58%
Debt Service	(46,688,085)	0	27,087,801	(19,600,284)	(47,844,686)	0	29,782,898	(18,061,788)	-7.85%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	1,215	0	(69,200,082)	(69,198,867)	0	0	(73,910,368)	(73,910,368)	6.81%
Other Charges	0	0	(16,715)	(16,715)	0	0	(5,468)	(5,468)	-67.29%
<i>Subtotal Non-Personnel</i>	<i>(76,226,041)</i>	<i>(901,910)</i>	<i>297,841,853</i>	<i>220,713,902</i>	<i>(55,676,195)</i>	<i>(754,591)</i>	<i>330,058,485</i>	<i>273,627,699</i>	<i>-23.97%</i>
Total Direct Expenses	(76,226,041)	(901,910)	230,263,179	153,135,228	(55,676,195)	(754,591)	283,776,323	227,345,537	-48.46%
Contras & Transfers:									
Contras & Recoveries	215,828	0	5,203,246	5,419,074	77,560	0	2,784,249	2,861,809	-47.19%
Net Transfers	112,293,211	(2,812,686)	(91,762,604)	17,717,921	133,664,071	(2,596,665)	(130,894,535)	172,871	-99.02%
Total Contras & Transfers	112,509,039	(2,812,686)	(86,559,358)	23,136,995	133,741,631	(2,596,665)	(128,110,286)	3,034,680	-86.88%
Margin (Change in Fund Balance)	112,340,591	(2,422,287)	(125,171,903)	(15,253,599)	124,439,795	(1,641,991)	(128,731,007)	(5,933,203)	61.10%

MC000 - SOM Columbia
 System Institution
 Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	958,750	0	(1,400,000)	(441,250)	941,980	0	(500,000)	441,980	-200.17%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	2	0	0	2	100,000,000	0	0	100,000,000	0.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	12,185	0	40,916	53,101	0	0	39,883	39,883	-24.89%
Sales, Services & Other	44,240	0	(38,473)	5,767	53,920	0	(17,699)	36,221	528.07%
Total Revenue	1,015,177	0	(1,397,557)	(382,380)	100,995,900	0	(477,816)	100,518,084	-26387.48%
Direct Expenses:									
Salaries and Wages	0	0	(235,931)	(235,931)	0	0	(109,072)	(109,072)	-53.77%
Fringe Benefits	0	0	(55,268)	(55,268)	0	0	(22,620)	(22,620)	-59.07%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(291,199)</i>	<i>(291,199)</i>	<i>0</i>	<i>0</i>	<i>(131,692)</i>	<i>(131,692)</i>	<i>-54.78%</i>
Services	(200,448)	0	(183,681)	(384,129)	(8,561)	0	439,962	431,401	-212.31%
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	13,480	13,480	0	0	0	0	100.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	1,190,912	1,190,912	0	0	1,595,230	1,595,230	-33.95%
Scholarships	0	0	1,400,000	1,400,000	0	0	500,000	500,000	64.29%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	0	0	0	0	0	0	0	0	0.00%
Debt Service	(491,250)	0	467,185	(24,065)	(493,750)	0	658,833	165,083	-785.99%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(1,355,074)	(1,355,074)	0	0	(1,636,098)	(1,636,098)	20.74%
Other Charges	0	0	2,170	2,170	0	0	0	0	100.00%
<i>Subtotal Non-Personnel</i>	<i>(691,698)</i>	<i>0</i>	<i>1,534,992</i>	<i>843,294</i>	<i>(502,311)</i>	<i>0</i>	<i>1,557,927</i>	<i>1,055,616</i>	<i>-25.18%</i>
Total Direct Expenses	(691,698)	0	1,243,793	552,095	(502,311)	0	1,426,235	923,924	-67.35%
Contras & Transfers:									
Contras & Recoveries	890	0	0	890	0	0	0	0	-100.00%
Net Transfers	980,840	0	(2,186,107)	(1,205,267)	894,971	0	(1,901,061)	(1,006,090)	16.53%
Total Contras & Transfers	981,730	0	(2,186,107)	(1,204,377)	894,971	0	(1,901,061)	(1,006,090)	16.46%
Margin (Change in Fund Balance)	1,305,209	0	(2,339,871)	(1,034,662)	101,388,560	0	(952,642)	100,435,918	9807.12%

MG000 - SOM Greenville
 System Institution
 Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(4,100,000)	(4,100,000)	0	0	(170,000)	(170,000)	-95.85%
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	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	0	0	0	0	0	0	0.00%
Sales, Services & Other	0	0	0	0	0	0	0	0	0.00%
Total Revenue	0	0	(4,100,000)	(4,100,000)	0	0	(170,000)	(170,000)	-95.85%
Direct Expenses:									
Salaries and Wages	0	0	(9,871)	(9,871)	0	0	(11,044)	(11,044)	11.88%
Fringe Benefits	0	0	(1,279)	(1,279)	0	0	(1,429)	(1,429)	11.73%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(11,150)</i>	<i>(11,150)</i>	<i>0</i>	<i>0</i>	<i>(12,473)</i>	<i>(12,473)</i>	<i>11.87%</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	577	577	0	0	0	0	100.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	0	242,899	242,899	0	0	150,592	150,592	38.00%
Scholarships	0	0	4,100,000	4,100,000	0	0	170,000	170,000	95.85%
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	14,066	14,066	0	0	20,206	20,206	-43.65%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(146,931)	(146,931)	0	0	(172,574)	(172,574)	17.45%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>0</i>	<i>0</i>	<i>4,210,611</i>	<i>4,210,611</i>	<i>0</i>	<i>0</i>	<i>168,224</i>	<i>168,224</i>	<i>96.00%</i>
Total Direct Expenses	0	0	4,199,461	4,199,461	0	0	155,751	155,751	96.29%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	0	0	0	0	0	0	0	0	0.00%
Total Contras & Transfers	0	0	0	0	0	0	0	0	0.00%
Margin (Change in Fund Balance)	0	0	99,461	99,461	0	0	(14,249)	(14,249)	-114.33%

AK000 - Aiken
 System Institution
 Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	1,331,080	0	(15,000,000)	(13,668,920)	1,237,647	0	(16,400,000)	(15,162,353)	10.93%
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	5,000,000	0	0	5,000,000	8.70%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	233,333	0	448,865	682,198	0	0	354,185	354,185	-48.08%
Sales, Services & Other	74,107	25,255	(82,166)	17,196	63,812	22,185	(102,643)	(16,646)	-196.80%
Total Revenue	6,238,520	25,255	(14,633,301)	(8,369,526)	6,301,459	22,185	(16,148,458)	(9,824,814)	17.39%
Direct Expenses:									
Salaries and Wages	0	0	(10,180)	(10,180)	0	0	(12,061)	(12,061)	18.48%
Fringe Benefits	0	0	(3,453,806)	(3,453,806)	0	0	(2,313,001)	(2,313,001)	-33.03%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(3,463,986)</i>	<i>(3,463,986)</i>	<i>0</i>	<i>0</i>	<i>(2,325,062)</i>	<i>(2,325,062)</i>	<i>-32.88%</i>
Services	(150,461)	(3,404)	(35,919)	(189,784)	(124,344)	(3,129)	65,049	(62,424)	-67.11%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	(51,694)	(51,694)	0	0	34,948	34,948	-167.61%
Supplies	(7,350)	0	10,441	3,091	0	0	0	0	100.00%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(7,148)	(43,814)	609,710	558,748	(1,287)	(37,158)	530,303	491,858	11.97%
Scholarships	0	0	15,000,000	15,000,000	0	0	16,400,000	16,400,000	-9.33%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(3,452,359)	0	3,175,179	(277,180)	(3,750,000)	0	0	(3,750,000)	1252.91%
Debt Service	(2,858,080)	0	2,143,789	(714,291)	(2,714,811)	0	2,068,452	(646,359)	-9.51%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(3,245,203)	(3,245,203)	0	0	(3,303,904)	(3,303,904)	1.81%
Other Charges	0	0	7,072	7,072	0	0	2,932	2,932	58.54%
<i>Subtotal Non-Personnel</i>	<i>(6,475,398)</i>	<i>(47,218)</i>	<i>17,613,375</i>	<i>11,090,759</i>	<i>(6,590,442)</i>	<i>(40,287)</i>	<i>15,797,780</i>	<i>9,167,051</i>	<i>17.35%</i>
Total Direct Expenses	(6,475,398)	(47,218)	14,149,389	7,626,773	(6,590,442)	(40,287)	13,472,718	6,841,989	10.29%
Contras & Transfers:									
Contras & Recoveries	10,087	0	0	10,087	10,087	0	0	10,087	0.00%
Net Transfers	3,310,115	0	(1,482,483)	1,827,632	4,173,588	0	(2,388,052)	1,785,536	-2.30%
Total Contras & Transfers	3,320,202	0	(1,482,483)	1,837,719	4,183,675	0	(2,388,052)	1,795,623	-2.29%
Margin (Change in Fund Balance)	3,083,324	(21,963)	(1,966,395)	1,094,966	3,894,692	(18,102)	(5,063,792)	(1,187,202)	-208.42%

BF000 - Beaufort
 System Institution
 Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	276,735	0	(10,300,000)	(10,023,265)	267,437	0	(11,600,000)	(11,332,563)	13.06%
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	10,000,000	0	0	10,000,000	11,500,000	0	0	11,500,000	15.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	98,523	0	284,559	383,082	0	0	221,410	221,410	-42.20%
Sales, Services & Other	39,168	0	(47,875)	(8,707)	34,825	0	(69,533)	(34,708)	298.62%
Total Revenue	10,414,426	0	(10,063,316)	351,110	11,802,262	0	(11,448,123)	354,139	0.86%
Direct Expenses:									
Salaries and Wages	0	0	(6,984)	(6,984)	0	0	(12,628)	(12,628)	80.81%
Fringe Benefits	0	0	(2,198,351)	(2,198,351)	0	0	(1,551,237)	(1,551,237)	-29.44%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(2,205,335)</i>	<i>(2,205,335)</i>	<i>0</i>	<i>0</i>	<i>(1,563,865)</i>	<i>(1,563,865)</i>	<i>-29.09%</i>
Services	(130,550)	0	(19,970)	(150,520)	(131,298)	0	600	(130,698)	-13.17%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(6,086)	0	2,602	(3,484)	(22,183)	0	21,750	(433)	-87.57%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(19,180)	0	203,148	183,968	(67,058)	0	315,303	248,245	-34.94%
Scholarships	0	0	10,300,000	10,300,000	0	0	11,600,000	11,600,000	-12.62%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(7,501,946)	0	48,759	(7,453,187)	(8,626,946)	0	89,143	(8,537,803)	14.55%
Debt Service	(192,993)	0	222,224	29,231	(181,883)	0	231,727	49,844	-70.52%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(2,068,523)	(2,068,523)	0	0	(2,077,100)	(2,077,100)	0.41%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(7,850,755)</i>	<i>0</i>	<i>8,688,240</i>	<i>837,485</i>	<i>(9,029,368)</i>	<i>0</i>	<i>10,181,423</i>	<i>1,152,055</i>	<i>-37.56%</i>
Total Direct Expenses	(7,850,755)	0	6,482,905	(1,367,850)	(9,029,368)	0	8,617,558	(411,810)	-69.89%
Contras & Transfers:									
Contras & Recoveries	41,573	0	0	41,573	42,140	0	0	42,140	1.36%
Net Transfers	224,446	0	(1,107,489)	(883,043)	213,921	0	(712,401)	(498,480)	43.55%
Total Contras & Transfers	266,019	0	(1,107,489)	(841,470)	256,061	0	(712,401)	(456,340)	45.77%
Margin (Change in Fund Balance)	2,829,690	0	(4,687,900)	(1,858,210)	3,028,955	0	(3,542,966)	(514,011)	72.34%

UP000 - Upstate
 System Institution
 Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	2,480,438	0	(26,500,000)	(24,019,562)	2,280,837	0	(27,400,000)	(25,119,163)	4.58%
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	13,512,657	0	0	13,512,657	9,000,000	0	0	9,000,000	-33.40%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	22,787	691,692	714,479	0	64,063	543,195	607,258	-15.01%
Sales, Services & Other	257,527	2,589	(230,617)	29,499	221,159	506	(356,280)	(134,615)	-556.34%
Total Revenue	16,250,622	25,376	(26,038,925)	(9,762,927)	11,501,996	64,569	(27,213,085)	(15,646,520)	60.26%
Direct Expenses:									
Salaries and Wages	0	0	(13,723)	(13,723)	0	0	(21,923)	(21,923)	59.75%
Fringe Benefits	0	0	(5,824,233)	(5,824,233)	0	0	(4,081,813)	(4,081,813)	-29.92%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(5,837,956)</i>	<i>(5,837,956)</i>	<i>0</i>	<i>0</i>	<i>(4,103,736)</i>	<i>(4,103,736)</i>	<i>-29.71%</i>
Services	(283,429)	(1,162)	0	(284,591)	(331,131)	(2,885)	0	(334,016)	17.37%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	(17,872)	(17,872)	0	0	0	0	-100.00%
Supplies	(126,246)	0	7,590	(118,656)	(129,858)	0	0	(129,858)	9.44%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(14,007)	(70,599)	602,624	518,018	(5,566)	(101,575)	847,035	739,894	-42.83%
Scholarships	0	0	26,500,000	26,500,000	0	0	27,400,000	27,400,000	-3.40%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(4,733,603)	0	2,516,136	(2,217,467)	(3,150,000)	0	2,558,600	(591,400)	-73.33%
Debt Service	(3,911,111)	0	2,647,891	(1,263,220)	(3,893,282)	0	2,837,588	(1,055,694)	-16.43%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(3,603,745)	(3,603,745)	0	0	(3,923,447)	(3,923,447)	8.87%
Other Charges	(2,577)	0	2,536	(41)	0	0	2,536	2,536	-6285.37%
<i>Subtotal Non-Personnel</i>	<i>(9,070,973)</i>	<i>(71,761)</i>	<i>28,655,160</i>	<i>19,512,426</i>	<i>(7,509,837)</i>	<i>(104,460)</i>	<i>29,722,312</i>	<i>22,108,015</i>	<i>-13.30%</i>
Total Direct Expenses	(9,070,973)	(71,761)	22,817,204	13,674,470	(7,509,837)	(104,460)	25,618,576	18,004,279	-31.66%
Contras & Transfers:									
Contras & Recoveries	0	0	71,225	71,225	0	0	34,467	34,467	-51.61%
Net Transfers	3,488,687	2,532	(823,808)	2,667,411	4,806,842	7,118	(1,587,049)	3,226,911	20.98%
Total Contras & Transfers	3,488,687	2,532	(752,583)	2,738,636	4,806,842	7,118	(1,552,582)	3,261,378	19.09%
Margin (Change in Fund Balance)	10,668,336	(43,853)	(3,974,304)	6,650,179	8,799,001	(32,773)	(3,147,091)	5,619,137	-15.50%

LA000 - Lancaster
 System Institution
 Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(4,800,000)	(4,800,000)	0	0	(4,850,000)	(4,850,000)	1.04%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,000,000	0	0	5,000,000	1,100,000	0	0	1,100,000	-78.00%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	133,588	133,588	0	0	111,121	111,121	-16.82%
Sales, Services & Other	9,939	12,617	(3,776)	18,780	3,453	13,481	(4,126)	12,808	-31.80%
Total Revenue	5,009,939	12,617	(4,670,188)	352,368	1,103,453	13,481	(4,743,005)	(3,626,071)	-1129.06%
Direct Expenses:									
Salaries and Wages	0	0	(4,572)	(4,572)	0	0	(8,372)	(8,372)	83.11%
Fringe Benefits	0	0	(1,167,977)	(1,167,977)	0	0	(761,276)	(761,276)	-34.82%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(1,172,549)</i>	<i>(1,172,549)</i>	<i>0</i>	<i>0</i>	<i>(769,648)</i>	<i>(769,648)</i>	<i>-34.36%</i>
Services	(45,809)	2,188	0	(43,621)	(37,142)	(28)	0	(37,170)	-14.79%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(4,193)	0	162	(4,031)	(7,881)	0	0	(7,881)	95.51%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(24,031)	(13,258)	98,249	60,960	0	(13,059)	89,682	76,623	-25.69%
Scholarships	0	0	4,800,000	4,800,000	0	0	4,850,000	4,850,000	-1.04%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(1,071,429)	0	8,365	(1,063,064)	(235,714)	0	0	(235,714)	-77.83%
Debt Service	0	0	343	343	0	0	343	343	0.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(508,027)	(508,027)	0	0	(492,848)	(492,848)	-2.99%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(1,145,462)</i>	<i>(11,070)</i>	<i>4,399,092</i>	<i>3,242,560</i>	<i>(280,737)</i>	<i>(13,087)</i>	<i>4,447,177</i>	<i>4,153,353</i>	<i>-28.09%</i>
Total Direct Expenses	(1,145,462)	(11,070)	3,226,543	2,070,011	(280,737)	(13,087)	3,677,529	3,383,705	-63.46%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	89,039	0	(149,799)	(60,760)	83,481	0	292,071	375,552	718.09%
Total Contras & Transfers	89,039	0	(149,799)	(60,760)	83,481	0	292,071	375,552	718.09%
Margin (Change in Fund Balance)	3,953,516	1,547	(1,593,444)	2,361,619	906,197	394	(773,405)	133,186	-94.36%

SA000 - Salkehatchie
 System Institution
 Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(3,300,000)	(3,300,000)	0	0	(2,300,000)	(2,300,000)	-30.30%
Tuition Discounting	0	0	0	0	0	0	0	0	0.00%
Total Fees	0	0	0	0	0	0	0	0	0.00%
General State Appropriations	0	0	0	0	0	0	0	0	0.00%
Direct State Appropriations	5,000,000	0	0	5,000,000	412,000	0	0	412,000	-91.76%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	81,010	81,010	0	0	66,427	66,427	-18.00%
Sales, Services & Other	8,921	11,612	(5,465)	15,068	6,837	11,735	(8,776)	9,796	-34.99%
Total Revenue	5,008,921	11,612	(3,224,455)	1,796,078	418,837	11,735	(2,242,349)	(1,811,777)	-200.87%
Direct Expenses:									
Salaries and Wages	0	0	824	824	0	0	1,001	1,001	-21.48%
Fringe Benefits	0	0	(694,522)	(694,522)	0	0	(433,909)	(433,909)	-37.52%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(693,698)</i>	<i>(693,698)</i>	<i>0</i>	<i>0</i>	<i>(432,908)</i>	<i>(432,908)</i>	<i>-37.59%</i>
Services	(65,836)	2,102	0	(63,734)	(49,169)	(786)	0	(49,955)	-21.62%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(193)	0	1,467	1,274	(193)	0	0	(193)	115.15%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(14,029)	40,303	26,274	0	(12,110)	37,389	25,279	3.79%
Scholarships	0	0	3,300,000	3,300,000	0	0	2,300,000	2,300,000	30.30%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(1,250,000)	0	7,489	(1,242,511)	(103,000)	0	0	(103,000)	-91.71%
Debt Service	0	0	(1,853)	(1,853)	0	0	0	0	-100.00%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(133,571)	(133,571)	0	0	(127,596)	(127,596)	-4.47%
Other Charges	0	0	2,630	2,630	0	0	0	0	100.00%
<i>Subtotal Non-Personnel</i>	<i>(1,316,029)</i>	<i>(11,927)</i>	<i>3,216,465</i>	<i>1,888,509</i>	<i>(152,362)</i>	<i>(12,896)</i>	<i>2,209,793</i>	<i>2,044,535</i>	<i>-8.26%</i>
Total Direct Expenses	(1,316,029)	(11,927)	2,522,767	1,194,811	(152,362)	(12,896)	1,776,885	1,611,627	-34.89%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	30,102	0	303,051	333,153	25,717	0	(175,567)	(149,850)	-144.98%
Total Contras & Transfers	30,102	0	303,051	333,153	25,717	0	(175,567)	(149,850)	-144.98%
Margin (Change in Fund Balance)	3,722,994	(315)	(398,637)	3,324,042	292,192	(1,161)	(641,031)	(350,000)	-110.53%

SM000 - Sumter
 System Institution
 Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	3,454	0	(3,300,000)	(3,296,546)	3,290	0	(3,800,000)	(3,796,710)	15.17%
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	14,350,000	0	0	14,350,000	7,850,000	0	0	7,850,000	-45.30%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	89,749	89,749	0	0	73,517	73,517	-18.09%
Sales, Services & Other	3,906	6,844	(2,471)	8,279	3,120	7,480	(4,725)	5,875	-29.04%
Total Revenue	14,357,360	6,844	(3,212,722)	11,151,482	7,856,410	7,480	(3,731,208)	4,132,682	-62.94%
Direct Expenses:									
Salaries and Wages	0	0	636	636	0	0	1,096	1,096	-72.33%
Fringe Benefits	0	0	(752,639)	(752,639)	0	0	(509,943)	(509,943)	-32.25%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(752,003)</i>	<i>(752,003)</i>	<i>0</i>	<i>0</i>	<i>(508,847)</i>	<i>(508,847)</i>	<i>-32.33%</i>
Services	(179,867)	3,376	0	(176,491)	(205,260)	246	0	(205,014)	16.16%
Travel	0	0	0	0	0	0	0	0	0.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(36,656)	0	2,021	(34,635)	(53,724)	0	0	(53,724)	55.11%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	(8,130)	(9,731)	162,041	144,180	(24,183)	(7,171)	322,662	291,308	-102.04%
Scholarships	0	0	3,300,000	3,300,000	0	0	3,800,000	3,800,000	-15.15%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(3,188,889)	0	11,636	(3,177,253)	(1,744,444)	0	959,714	(784,730)	-75.30%
Debt Service	0	0	2,648	2,648	0	0	2,712	2,712	-2.42%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(400,253)	(400,253)	0	0	(425,512)	(425,512)	6.31%
Other Charges	0	0	0	0	0	0	0	0	0.00%
<i>Subtotal Non-Personnel</i>	<i>(3,413,542)</i>	<i>(6,355)</i>	<i>3,078,093</i>	<i>(341,804)</i>	<i>(2,027,611)</i>	<i>(6,925)</i>	<i>4,659,576</i>	<i>2,625,040</i>	<i>-868.00%</i>
Total Direct Expenses	(3,413,542)	(6,355)	2,326,090	(1,093,807)	(2,027,611)	(6,925)	4,150,729	2,116,193	-293.47%
Contras & Transfers:									
Contras & Recoveries	0	0	0	0	0	0	0	0	0.00%
Net Transfers	482,046	0	(299,746)	182,300	96,839	0	(1,066,559)	(969,720)	-631.94%
Total Contras & Transfers	482,046	0	(299,746)	182,300	96,839	0	(1,066,559)	(969,720)	-631.94%
Margin (Change in Fund Balance)	11,425,864	489	(1,186,378)	10,239,975	5,925,638	555	(647,038)	5,279,155	-48.45%

UN000 - Union
System Institution
Noncurrent Funds Summary

FY2023-24 ORIGINAL BUDGET

FY2024-25 PROPOSED BUDGET

	Capital	Other	Financial Statement Activity	Total	Capital	Other	Financial Statement Activity	Total	% Change in Budget
Revenue:									
Direct Tuition	0	0	(2,800,000)	(2,800,000)	0	0	(2,500,000)	(2,500,000)	-10.71%
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	6,000,000	0	0	6,000,000	1,313,000	0	0	1,313,000	-78.12%
Indirect Cost Recovery (IDC) Revenue	0	0	0	0	0	0	0	0	0.00%
Grants, Contracts & Gifts	0	0	57,947	57,947	0	0	49,113	49,113	-15.24%
Sales, Services & Other	3,831	6,928	(2,041)	8,718	2,391	7,524	(3,972)	5,943	-31.83%
Total Revenue	6,003,831	6,928	(2,744,094)	3,266,665	1,315,391	7,524	(2,454,859)	(1,131,944)	-134.65%
Direct Expenses:									
Salaries and Wages	0	0	0	0	0	0	0	0	0.00%
Fringe Benefits	0	0	(533,740)	(533,740)	0	0	(320,731)	(320,731)	-39.91%
<i>Subtotal Personnel</i>	<i>0</i>	<i>0</i>	<i>(533,740)</i>	<i>(533,740)</i>	<i>0</i>	<i>0</i>	<i>(320,731)</i>	<i>(320,731)</i>	<i>-39.91%</i>
Services	0	1,148	0	1,148	(24,593)	621	0	(23,972)	2188.15%
Travel	(16,177)	0	0	(16,177)	0	0	0	0	-100.00%
Utilities	0	0	0	0	0	0	0	0	0.00%
Supplies	(13,318)	0	499	(12,819)	(14,684)	0	0	(14,684)	14.55%
Tuition Discounting Costs	0	0	0	0	0	0	0	0	0.00%
Rents, Fixed Charges and Equipment	0	(6,979)	30,373	23,394	0	(7,317)	32,652	25,335	-8.30%
Scholarships	0	0	2,800,000	2,800,000	0	0	2,500,000	2,500,000	10.71%
Contingencies	0	0	0	0	0	0	0	0	0.00%
Renovations	(1,500,000)	0	28,852	(1,471,148)	(328,250)	0	522,416	194,166	-113.20%
Debt Service	0	0	11,035	11,035	0	0	23,367	23,367	-111.75%
Other Strategic Contributions	0	0	0	0	0	0	0	0	0.00%
Depreciation Expense	0	0	(100,047)	(100,047)	0	0	(107,725)	(107,725)	7.67%
Other Charges	0	0	2,555	2,555	(2,822)	0	0	(2,822)	210.45%
<i>Subtotal Non-Personnel</i>	<i>(1,529,495)</i>	<i>(5,831)</i>	<i>2,773,267</i>	<i>1,237,941</i>	<i>(370,349)</i>	<i>(6,696)</i>	<i>2,970,710</i>	<i>2,593,665</i>	<i>-109.51%</i>
Total Direct Expenses	(1,529,495)	(5,831)	2,239,527	704,201	(370,349)	(6,696)	2,649,979	2,272,934	-222.77%
Contras & Transfers:									
Contras & Recoveries	500	0	0	500	0	0	0	0	-100.00%
Net Transfers	28,969	(1,700)	(160,769)	(133,500)	31,117	(1,700)	(96,833)	(67,416)	49.50%
Total Contras & Transfers	29,469	(1,700)	(160,769)	(133,000)	31,117	(1,700)	(96,833)	(67,416)	49.31%
Margin (Change in Fund Balance)	4,503,805	(603)	(665,336)	3,837,866	976,159	(872)	98,287	1,073,574	-72.03%

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.

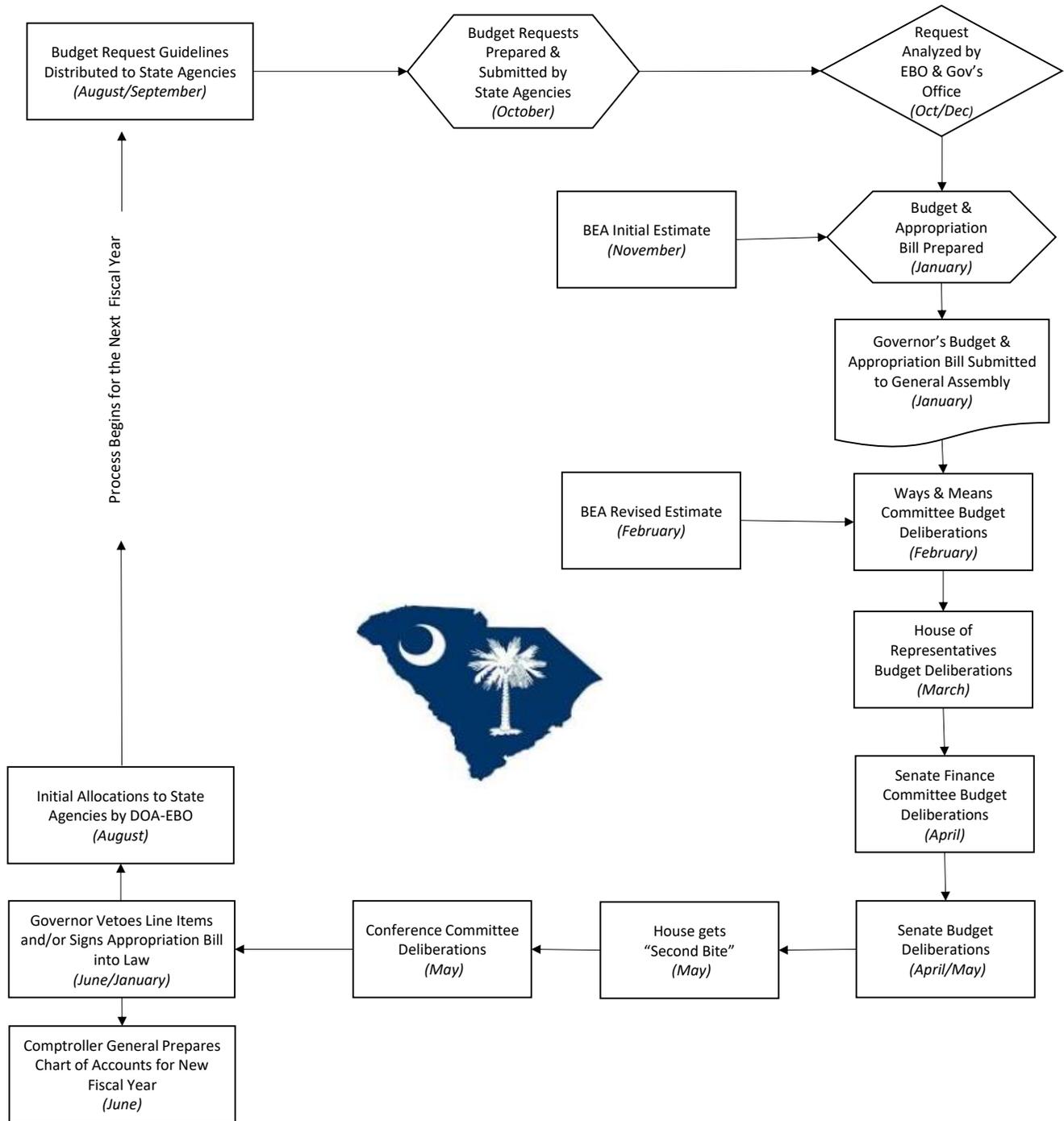
If, during the fiscal year, an agency projects expenses for federal and other funds in excess of estimates reflected in the detailed budget requests submitted to the state, an additional request to increase the authorized level of spending must be approved by the state before expending the additional 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 2024-2025

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 2024-2025 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