

Rsp	Dept/Fund Code	UNIT DEPARTMENT NAME	February 28, 2009			FY10 PRELIM TAX	FY09	FY10 BASE TAX
			FY09 FINAL TAX	FY09	FY09	BILL BEFORE	STATE BUDGET	FY10 BASE TAX
			=	374/375	373/378	SERVICE UNIT	CUTS	FOR
			FY10 BASE TAX					
			A	B	C	D=A+B+C	E	F=D+E
TOTAL CREDIT HOURS								
02	10000A000	GENERAL INSTRUCTION	272,456	0	0	272,456	0	272,456
02	10000A002	FRESHMAN PROGRAMS	44,911	0	0	44,911	0	44,911
02	10000A003	CLASSROOM ENHANCEMENT FUND	540,400	0	0	540,400	0	540,400
02	10000A007	SEARCHES	40,000	0	0	40,000	0	40,000
02	10000A008	DEANS RECRUITMENT	600,000	0	0	600,000	0	600,000
02	10000A009	GOVERNORS SCHOOL	10,000	0	0	10,000	0	10,000
02	10000A013	EDUCATION INITIATIVE	3,138	0	0	3,138	0	3,138
02	10000A020	PROVOST REALLOCATION (FUND SWAP FOR SCHOLARSHIPS)	750,000	0	(67,222)	682,778	0	682,778
02	10000A040	PROVOST'S PROGRAM ENHANCEMENT	50,000	0	(910,000)	(860,000)	0	(860,000)
02	10000A061	BENJAMIN E MAY'S CHAIR	58,500	0	0	58,500	0	58,500
02	10000A200	FACULTY EXCELLENCE INITIATIVE	750,000	0	0	750,000	0	750,000
02	10000A201	STRATEGIC FACULTY INITIATIVE	237,000	0	(237,000)	0	0	0
02	10000A202	FACULTY RETENTION	50,000	0	0	50,000	0	50,000
02	10000A203	GENDER EQUITY	16,667	0	0	16,667	0	16,667
02	10000A300	CENTER FOR TEACHING EXCELLENCE	297,000	(37,325)	0	259,675	0	259,675
02	10000A400	ARTS INITIATIVE	0	(31,700)	0	(31,700)	0	(31,700)
02	10000A600	GLOBAL COMPETITIVENESS INITIATIVE	200,000	0	0	200,000	(200,000)	0
02	61000A000	OFFICE OF THE PROVOST	1,691,120	69,025	(350,000)	1,410,145	(226,817)	1,183,328
02	61000A030	PROVOST'S RESEARCH	10,000	0	0	10,000	0	10,000
04	60010A100	PRINCE GEORGE ENVIRONMENTAL LEARNING CENTER	104,501	(4,501)	(85,500)	14,500	(14,500)	0
04	64800A010	GOVERNMENT AND COMMUNITY RELATIONS	341,294	19,829	0	361,123	0	361,123
08	46000A000	V P STUDENT AFFAIRS	1,164,505	991,889	554,226	2,710,620	(1,527,315)	1,183,305
08	46000A001	COORDINATOR OF STUDENT DEVELOPMENT	60,188	(633,707)	595,174	21,655	0	21,655
08	46000A005	STUDENT SUCCESS INITIATIVES	67,896	0	(67,896)	0	0	0
08	46100A002	EDUCATIONAL SUPPORT SERVICES	195,532	(13,137)	0	182,395	0	182,395
08	46100A003	ADA COMPLIANCE PROGRAM	269,110	(50,601)	0	218,509	0	218,509
08	46300A000	STUDENT ACTIVITIES	164,172	(23,972)	0	140,200	0	140,200
08	46300A001	PHYSICAL EDUCATION CENTER	686,640	(119,814)	0	566,826	0	566,826
08	46300A002	OFFICE OF MULTICULTURAL STUDENT AFFAIRS	147,332	(24,574)	0	122,758	0	122,758
08	46300A400	RUSSELL HOUSE UNIVERSITY UNION	482,089	(82,932)	0	399,157	0	399,157
08	55010A000	CAPSTONE FACILITIES COORD	31,683	(31,683)	0	0	0	0
08	55010A100	HEALTHY CAROLINA	11,469	(11,469)	0	0	0	0
10	62030A000	FINANCIAL SERVICES/BURSAR	1,696,659	(201,327)	0	1,495,332	0	1,495,332
10	62030A001	RETURNED CHECK RECEIVABLES	100,000	0	0	100,000	0	100,000
10	62030A002	BAD DEBT EXPENSE	200,000	0	200,000	400,000	0	400,000
10	62030A003	RESIDENCY OFFICER	153,583	(2,180)	0	151,403	0	151,403
11	66000A000	LAW ENFORCEMENT & SAFETY	875,365	(6,694)	(31,645)	837,026	0	837,026
11	66000A001	LAW ENFORCEMENT & SAFETY TRAINING	40,000	0	0	40,000	0	40,000
11	66010A000	UNIVERSITY POLICE DEPT	4,190,283	11,507	(90,000)	4,111,790	0	4,111,790
11	66040A000	TRANSPORTATION SVCS GEN	(163,701)	(4,813)	0	(168,514)	0	(168,514)
11	66040A001	TRANSPORTATION SVCS SPECIAL SVCS	8,388	0	0	8,388	0	8,388
11	66040A101	TRANSPORTATION SERVICES-SHUTTLECOCK	129,132	0	0	129,132	0	129,132
12	62200A000	BUSINESS AFFAIRS	397,329	144,334	(80,152)	461,511	0	461,511
12	62200A001	RISK MANAGEMENT	120,046	(975)	0	119,071	0	119,071
12	62200A200	ID CARD OFFICE OPERATIONS- PERSONNEL	102,839	(57,428)	0	45,411	0	45,411
14	10120A000	UTS MEDIA SERVICES	2,400,067	(1,229,414)	0	1,170,653	0	1,170,653
14	10120A001	UIS CLASSROOM ENHANCEMENT	816	(816)	0	0	0	0
14	10130A000	AUDIOVISUAL ENGINEERING SERVICES	201,462	(56,852)	0	144,610	0	144,610
14	29010A000	UTS DISTANCE ED - INDEPENDENT STUDIES	92,191	(92,191)	0	0	0	0
14	29040A000	UTS DISTANCE EDUCATION	1,078,521	(278,730)	0	799,791	0	799,791
15	67000A000	HSP ADMINISTRATION	162,074	(22,408)	0	139,666	0	139,666
15	67000A001	ADMINISTRATION SUPPORT SERVICE COSTS	38,682	0	0	38,682	0	38,682
15	67010A000	ENVIRONMENTAL HEALTH AND SAFETY	699,399	(89,248)	0	610,151	0	610,151
15	67010A001	ENVIRONMENTAL SUPPORT SERVICE COSTS	217,670	(27,525)	0	190,145	0	190,145
15	67020A000	RADIATION HEALTH AND SAFETY	307,235	4,430	0	311,665	0	311,665
15	67020A001	RADIATION SUPPORT SERVICE COSTS	44,824	(930)	0	43,894	0	43,894
15	67030A000	ENVIRONMENTAL MEDICINE	457	0	0	457	0	457
15	67030A001	ENVIRONMENTAL MEDICINE SUPPORT SERV COST	16,336	0	0	16,336	0	16,336
15	67050A000	FIRE SAFETY	287,857	135,681	0	423,538	0	423,538

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			FY09 FINAL TAX				BILL BEFORE	STATE BUDGET	FOR
			=	FY09	FY09		SERVICE UNIT	CUTS	FOR
FY10 BASE TAX	374/375	373/378		CUTS		CALCULATION			
A	B	C	D=A+B+C	E	F=D+E				
18	41000A000	ALUMNI ASSOCIATION	750,000	12,169	0	762,169	0	762,169	
18	60150A000	SPECIAL EVENTS	262,427	3,991	0	266,418	0	266,418	
18	64100A000	GENERAL OPERATIONS/PERSONNEL	3,942,200	101,823	0	4,044,023	0	4,044,023	
18	64100A001	ANNUAL FUND	0	(26,500)	0	(26,500)	0	(26,500)	
18	64100A003	REGIONAL ASSISTANT-ALEXANDER	(15,000)	15,000	0	0	0	0	
18	64100A007	INFORMATION MANAGEMENT	0	(25,000)	0	(25,000)	0	(25,000)	
18	64100A012	VICE PRESIDENT	491,645	5,271	0	496,916	0	496,916	
18	64100A013	STEWARDSHIP	0	(2,871)	0	(2,871)	0	(2,871)	
18	64100A015	CAPITAL CAMPAIGN - ADVANCEMENT CF	147,769	(30,000)	0	117,769	0	117,769	
18	64100A016	REGIONAL - CLARKE	0	(12,587)	0	(12,587)	0	(12,587)	
18	64100A018	REGIONAL ASSISTANT - LUBY	(15,000)	15,000	0	0	0	0	
18	64200A000	UNIVERSITY PUBLICATIONS	1,244,972	11,545	0	1,256,517	0	1,256,517	
18	64200A003	ACADEMIC BULLETINS	0	(6,000)	0	(6,000)	0	(6,000)	
18	64200A006	WEB PRESENCE OFFICE	114,102	(18,340)	0	95,762	0	95,762	
18	64600A000	MARKETING AND COMMUNICATIONS	393,155	(50,402)	0	342,753	0	342,753	
18	64700A000	MARKETING AND MEDIA RELATIONS	364,889	5,100	0	369,989	0	369,989	
18	65020A000	BULK MAIL OPERATIONS-PRINTING	0	1,801	0	1,801	0	1,801	
20	15400A000	THE EXTENDED CAMPUS	645,643	(397,855)	0	247,788	0	247,788	
20	17100A000	REG CAMP SYS-OTHER ACAD SUPPORT	1,067,607	397,855	0	1,465,462	0	1,465,462	
20	17100A015	TITLE VI - SEOG - REGIONAL	0	0	40,000	40,000	0	40,000	
20	29300A000	EVENING PROGRAM GENERAL PROGRAMS	7,829	0	0	7,829	0	7,829	
25	12010A000	SC HONORS COLLEGE	200,000	0	0	200,000	0	200,000	
29	30000A000	LIBRARIES AND COLLECTIONS	2,711,067	(573,104)	0	2,137,963	(136,823)	2,001,140	
29	30000A002	THOMAS COOPER LIBRARY	5,505,471	298,158	0	5,803,629	0	5,803,629	
29	30000A003	UNIVERSITY LIBRARY PROCESSING SERVICES	5,559,434	245,740	0	5,805,174	0	5,805,174	
29	30000A005	UNIVERSITY LIBRARY SPECIAL COLLECTIONS	1,023,497	29,206	0	1,052,703	0	1,052,703	
31	11200A000	CON EDUCATIONAL	12,963	0	0	12,963	0	12,963	
32	11110A003	BASIC PHARMACEUTICALS SCIENCES	8,379	0	0	8,379	0	8,379	
32	11120A002	PHARMACEUTICALS AND HEALTH OUTCOMES SCIENCES	(456,000)	0	0	(456,000)	0	(456,000)	
32	11150A004	PHARMACY PRACTICE	456,000	0	0	456,000	0	456,000	
34	11500A000	PUBLIC HEALTH - DEAN	768,519	0	0	768,519	0	768,519	
34	11530A005	DEPARTMENT OF EXERCISE SCIENCE	7,190	0	0	7,190	0	7,190	
37	14000A000	HRSM COREADMIN	7,407	0	86,359	93,766	0	93,766	
37	14030A000	HRSM-SPORT & ENTERTAINMENT MANAGEMENT	4,190	0	0	4,190	0	4,190	
38	15000A000	MOORE SCHOOL	29,123	0	710,000	739,123	0	739,123	
39	15200A000	COLLEGE OF EDUCATION	(12,204)	0	0	(12,204)	0	(12,204)	
40	15500A000	COLLEGE OF ENGINEERING	1,598,313	0	237,000	1,835,313	0	1,835,313	
40	15510A000	CHEMICAL ENGINEERING	(5,400)	0	0	(5,400)	0	(5,400)	
40	15540A001	MECHANICAL ENGINEERING - PERSONNEL	(70,000)	0	0	(70,000)	0	(70,000)	
43	15800A000	LAW	(2,714,737)	(125,924)	200,000	(2,640,661)	0	(2,640,661)	
43	15800A001	LAW ADMISSIONS	361,466	(143,467)	0	217,999	0	217,999	
43	15800A002	LAW CAREER SERVICES	225,632	34,967	0	260,599	0	260,599	
43	15800A003	LAW DEVELOPMENT	224,595	22,929	0	247,524	0	247,524	
43	15800A004	LAW CLINICS	46,579	764	0	47,343	0	47,343	
43	15800A005	LAW REGISTRAR'S OFFICE	190,524	26,114	0	216,638	0	216,638	
43	15800A006	LAW EXTERNAL RELATIONS	183,141	(28,328)	0	154,813	0	154,813	
43	15800A007	LAW INFORMATION TECHNOLOGY	505,924	4,775	0	510,699	0	510,699	
43	15800A008	LAW STUDENT AFFAIRS	165,554	183,292	0	348,846	0	348,846	
43	15800A009	LAW PRO BONO	43,457	2,860	0	46,317	0	46,317	
43	15800A500	LAW SCHOOL - ACADEMIC ADMINISTRATION	418,174	0	0	418,174	0	418,174	
43	32000A000	LAW LIBRARY	1,170,774	22,018	0	1,192,792	0	1,192,792	
44	15900A000	SCHOOL OF SOCIAL WORK - DEAN'S OFFICE	7,407	0	0	7,407	0	7,407	
45	25300A011	ENFS TESTING AND INSTRUCTION	15,800	56	0	15,856	0	15,856	
45	49000A000	GRADUATE OFFICE	1,437,943	(56)	0	1,437,887	(127,854)	1,310,033	
45	49000A003	GRADUATE SCHOOL SPECIAL PROJECT	2,500	0	0	2,500	0	2,500	
45	49000A004	NEW FACULTY ORIENTATION	1,500	0	0	1,500	0	1,500	
45	49000A005	UNIVERSITY INSTRUCTIONAL DEVELOPMENT PRO	52,000	0	0	52,000	0	52,000	
49	22000A000	PERFORMANCE FUNDING IMPROVEMENT GRANT	2,028,972	0	0	2,028,972	(29,361)	1,999,611	
49	22040A000	NANOCENTER OPERATIONS	4,600	0	0	4,600	0	4,600	
56	60200A000	INSTITUTIONAL PLANNING AND ASSESSMENT	638,809	0	0	638,809	(42,148)	596,661	
59	12550A000	SCHOOL OF MUSIC	98,468	0	110,000	208,468	0	208,468	
60	80000A420	UTILITIES RESERVE	1,954,186	0	(1,954,186)	0	0	0	

Rsp	Dept/Fund Code	UNIT DEPARTMENT NAME	February 28, 2009 FY09 FINAL TAX			FY10 PRELIM TAX		FY09 STATE BUDGET CUTS	FY10 BASE TAX FOR CALCULATION
			=	FY09	FY09	BILL BEFORE			
			FY10 BASE TAX	374/375	373/378	SERVICE UNIT CUTS			
A	B	C	D=A+B+C	E	F=D+E				
60	80000A800	GENERAL FUND E & G ALLOCATION	(329,000)	0	(1,037,085)	(1,366,085)	0	(1,366,085)	
61	10010A000	INSTITUTE FOR FAMILIES IN SOCIETY	278,606	0	0	278,606	(56,029)	222,577	
62	10020A000	FACULTY SENATE	80,009	0	0	80,009	(5,557)	74,452	
64	10050A000	PRESTON HALL RESIDENTIAL COLLEGE	141,056	0	(26,095)	114,961	0	114,961	
64	10080A000	CAPSTONE SCHOLARS LEARNING CENTER	186,341	0	(34,473)	151,868	0	151,868	
64	10090A000	WEST QUAD LEARNING CENTER	138,795	0	(25,677)	113,118	0	113,118	
67	12040A000	UNIVERSITY 101	(159,904)	0	100,000	(59,904)	0	(59,904)	
68	50000A000	FACILITY SERVICES ADMIN SERVICES	1,211,212	740,749	(1,190,769)	761,192	0	761,192	
68	50000A005	FACILITIES CUSTOMER SERVICE AND CALL CENTER	135,700	48,782	0	184,482	0	184,482	
68	50000A010	FACILITIES SAFETY	672,834	(512,315)	0	160,519	0	160,519	
68	50000A015	FACILITIES STORES OPERATIONS	155,001	(10,078)	0	144,923	0	144,923	
68	50000A025	FACILITIES MAINTENANCE	391,144	44,078	0	435,222	0	435,222	
68	50000A075	FACILITIES DIRECTOR'S OFFICE	401,581	38,111	12,274	451,966	0	451,966	
68	50010A000	MAINTENANCE SERVICES - CENTRAL SHOP	1,815,035	3,118,353	0	4,933,388	0	4,933,388	
68	50010A005	BUILDING SERVICES	270,939	16,688	0	287,627	0	287,627	
68	50020A000	LANDSCAPING SERVICES	1,901,769	(127,115)	0	1,774,654	0	1,774,654	
68	50030A000	CUSTODIAL SERVICES	4,163,143	(267,694)	0	3,895,449	0	3,895,449	
68	50050A001	CAMPUS MAINTENANCE	2,714,859	(2,796,714)	0	(81,855)	0	(81,855)	
68	50070A000	ENVIRONMENTAL SERVICES	495,168	(34,083)	0	461,085	0	461,085	
68	50080A000	TRAINING- FACILITY SERVICES	25,127	(18,744)	0	6,383	0	6,383	
68	52200A000	PRESIDENTS HOUSE MAINTENANCE	4,192	0	0	4,192	0	4,192	
68	63100A001	FACILITIES INFORMATION SERVICES	421,289	(240,018)	0	181,271	0	181,271	
70	15710A000	MASS COMMUNICATIONS - ACADEMIC SUPPORT	122,222	0	0	122,222	0	122,222	
70	15710A500	MASS COMMUNICATIONS	0	0	81,963	81,963	0	81,963	
71	10060A100	PRINCE GEORGE ENVIRONMENTAL LEARNING CENTER	0	0	85,500	85,500	0	85,500	
71	12100A000	CAS - REVENUES	750,710	0	0	750,710	0	750,710	
71	12100A001	CAS - ADMIN	0	(39,092)	0	(39,092)	0	(39,092)	
71	12500A302	CAS - SUMMER II	0	0	17,196	17,196	0	17,196	
71	12530A007	JEWISH STUDIES INITIATIVE	0	10,000	0	10,000	0	10,000	
71	13010A000	BIOLOGY	0	22,762	0	22,762	0	22,762	
71	24000A000	CAS - PSYCHOLOGICAL SERVICES CENTER	0	4,800	0	4,800	0	4,800	
71	24400A000	ESRI	0	1,530	0	1,530	0	1,530	
85	21710A000	TRIO PROGRAMS	179,629	0	(12,636)	166,993	0	166,993	
85	21710A001	GAMECOCK GUARANTEE OPERATIONS	100,000	0	(8,000)	92,000	0	92,000	
85	25100A003	INTERNATIONAL PROGRAMS FOR STUDENTS	826,993	0	(57,371)	769,622	0	769,622	
85	25100A009	INTERNATIONAL STUDENT ENROLLMENT FEE	13,297	0	1,252	14,549	0	14,549	
85	42000A000	OFFICE OF VETERANS AFFAIRS	48,979	0	833	49,812	0	49,812	
85	43000A000	STUDENT FINANCIAL AID & SCHOLARSHIPS	1,835,957	0	61,960	1,897,917	0	1,897,917	
85	47000A000	ADMISSIONS	4,213,862	(2,144)	(414,631)	3,797,087	0	3,797,087	
85	47000A003	ENROLLMENT INITIATIVES	30,910	0	(2,164)	28,746	0	28,746	
85	47000A004	INTERNATIONAL RECRUITMENT	26,024	2,144	(28,138)	30	0	30	
85	47000A100	ORIENTATION-FRESHMEN TESTING	60,033	0	(60,033)	0	0	0	
85	48000A000	ED SERVICES REGISTRATION & RECORDS	1,962,601	0	(139,918)	1,822,683	0	1,822,683	
85	64300A001	USC VISITOR CENTER	275,000	0	3,469	278,469	0	278,469	
85	64300A003	UNIVERSITY TOURS	179,876	0	(30,798)	149,078	0	149,078	
86	10040A000	FELLOWSHIPS AND SCHOLAR PROGRAMS	299,130	0	(18,700)	280,430	0	280,430	
86	10040A001	SCHOLAR PROGRAMS	26,427	0	(6,115)	20,312	0	20,312	
86	10070A000	OFFICE FOR PRE-MED/PRE-LAW ADVISEMENT	184,500	0	(30,847)	153,653	0	153,653	
86	10140A000	STUDENT ENGAGEMENT	155,516	0	(127,178)	28,338	0	28,338	
86	44000A005	STUDENT SUCCESS CENTER	788,406	0	(111,859)	676,547	0	676,547	
86	45000A000	STUDENT DISCIPLINE	150,197	0	(26,385)	123,812	0	123,812	
86	45000A002	OFFICE OF ACADEMIC INTEGRITY	123,742	0	(22,171)	101,571	0	101,571	
86	64020A000	CAREER PLANNING & PLACEMENT	908,932	0	(65,829)	843,103	0	843,103	
91	43000A002	4% FEE WAIVER - MUSIC	403,300	0	0	403,300	0	403,300	
91	43000A005	4% FEE WAIVER	6,504,136	0	0	6,504,136	0	6,504,136	
91	43000A006	FACULTY/STAFF TUITION WAIVER	366,763	0	200,000	566,763	0	566,763	
91	43000a015	TITLE VI - SEOG - COLUMBIA	0	0	200,000	200,000	0	200,000	
<b>UNIT COST SUPPORTED BY TOTAL CREDIT HOUR PRODUCTION</b>			<b>92,210,610</b>	<b>(1,760,251)</b>	<b>(3,853,267)</b>	<b>86,597,092</b>	<b>(2,366,404)</b>	<b>84,230,688</b>	
<b>TOTAL CREDIT HOURS - COLUMBIA ONLY</b>						<b>TOTAL CHANGE</b>	<b>(7,979,922)</b>		
<b>COST PER TOTAL CREDIT HOUR</b>					<b>(5,613,518)</b>			<b>126.4019</b>	

Rsp	Dept/Fund Code	UNIT DEPARTMENT NAME	February 28, 2009			FY10 PRELIM TAX BILL BEFORE SERVICE UNIT CUTS	FY09 STATE BUDGET CUTS	FY10 BASE TAX FOR CALCULATION	
			FY09 FINAL TAX = FY10 BASE TAX	FY09 374/375	FY09 373/378				
			A	B	C	D=A+B+C	E	F=D+E	
<b>BASELINE FTE POSITIONS</b>									
19		NON COLUMBIA CAMPUSES	(6,110,000)	0	0	(6,110,000)	0	(6,110,000)	
10	62070A000	PAYROLL	1,150,601	(83,266)	0	1,067,335	0	1,067,335	
12	65000A000	MAIL & MESSENGER SERVICE	519,082	(30,710)	0	488,372	0	488,372	
14	65100A000	OFFICE OF THE CIO - INFORMATION TECHNOLOGY	597,922	1,562,399	0	2,160,321	(1,367,546)	792,775	
14	65200A000	UTS DEPUTY CIO - IT OPERATIONS	1,523,786	(291,857)	0	1,231,929	0	1,231,929	
14	65210A000	UTS DATA CENTER	2,667,669	(74,310)	0	2,593,359	0	2,593,359	
14	65220A000	COMMUNICATIONS INFRASTRUCTURE	511,855	856,124	0	1,367,979	0	1,367,979	
14	65220A008	IT SERVICE MANAGEMENT	884,366	(181,546)	0	702,820	0	702,820	
14	65220A010	NETWORK OPERATIONS	1,242,431	(35,396)	0	1,207,035	0	1,207,035	
14	65230A000	TEACHING AND TECHNOLOGY	643,574	8,639	0	652,213	0	652,213	
14	65260A000	UTS ENTERPRISE APPLICATIONS	3,458,627	158,913	0	3,617,540	0	3,617,540	
14	65280A000	UTS PROJECT MANAGEMENT	1,088,528	(350,472)	0	738,056	0	738,056	
14	65290A001	INFO SECURITY	372,224	5,509	0	377,733	0	377,733	
16	25200A010	INTERNATIONAL SERVICES FOR FACULTY STAFF	279,075	(23,410)	67,222	322,887	0	322,887	
16	62010A000	HUMAN RESOURCES	2,364,619	23,410	0	2,388,029	(172,010)	2,216,019	
83	60010A400	ONECAROLINA HOLDING	4,379,993	0	0	4,379,993	0	4,379,993	
<b>UNIT COST SUPPORTED BY FTE BASELINE</b>			<b>15,574,352</b>	<b>1,544,027</b>	<b>67,222</b>	<b>17,185,601</b>	<b>(1,539,556)</b>	<b>15,646,045</b>	
<b>BASELINE FTE COUNT - COLUMBIA ACADEMIC UNITS</b>							<b>TOTAL CHANGE</b>	<b>71,693</b>	<b>1,811.9674</b>
<b>COST PER FTE BASELINE</b>									<b>8,634.8380</b>

Rsp	Dept/Fund Code	UNIT DEPARTMENT NAME	February 28, 2009			FY10 PRELIM TAX	FY09	FY10 BASE TAX
			FY09 FINAL TAX = FY10 BASE TAX	FY09 374/375	FY09 373/378	BILL BEFORE SERVICE UNIT CUTS	STATE BUDGET CUTS	FOR CALCULATION
			A	B	C	D=A+B+C	E	F=D+E
<b>NET EXPENDITURES PLUS CARRYFORWARD</b>								
49		RESEARCH	(1,890,000)	0	0	(1,890,000)	0	(1,890,000)
01	56200A000	USC AIRCRAFT	20,112	0	0	20,112	0	20,112
01	60100A000	PRESIDENT	1,629,880	431	48,791	1,679,102	(108,625)	1,570,477
01	60100A100	FACULTY ATHLETIC REPRESENTATIVE	431	(431)	0	0	0	0
01	60100a200	VICE PRESIDENT FOR PLANNING	0	0	350,000	350,000	0	350,000
04	60010A000	GENERAL	10,510	(10,510)	0	0	0	0
04	62020A000	VICE-PRESIDENT & CHIEF FINANCIAL OFFICER	856,972	(4,818)	1,477,283	2,329,437	(1,659,881)	669,556
04	62020A100	PRESIDENTIAL TRANSITION	269,870	0	0	269,870	0	269,870
60	62020A200	CAROLINA CENTER	280,000	0	0	280,000	0	280,000
04	65310A000	GENERAL ASSOC DUES	122,224	0	52,776	175,000	0	175,000
05	60120A000	OFFICE OF EQUAL OPPORTUNITY PROGRAMS	437,431	0	0	437,431	(34,943)	402,488
05	60120A002	M L KING CELEBRATION FUND	9,933	0	0	9,933	0	9,933
06	60110A000	SYSTEM LEGAL DEPARTMENT	1,328,753	0	0	1,328,753	(118,229)	1,210,524
09	60000A000	BOARD OF TRUSTEES	654,424	64,753	0	719,177	(125,664)	593,513
09	62060A000	INTERNAL AUDIT	712,288	(64,753)	0	647,535	0	647,535
10	62020A006	BUDGET OFFICE	419,602	(466)	0	419,136	0	419,136
10	62020A020	FINANCE DIVISION	391,971	482,973	0	874,944	(406,947)	467,997
10	62040A000	CONTROLLER'S OFFICE	1,395,804	(130,187)	0	1,265,617	0	1,265,617
10	62040A001	CONTROLLER	427,225	(65,547)	0	361,678	0	361,678
12	54000A000	CAROLINA COLISEUM	780,209	(10,757)	0	769,452	0	769,452
12	62090A000	PURCHASING AND CENTRAL SUPPLY	1,157,829	(37,847)	(96,566)	1,023,416	0	1,023,416
12	62200A002	RISK MANAGEMENT INSURANCE ACCOUNT	1,039,856	0	0	1,039,856	0	1,039,856
12	62200A003	PROPERTY INSURANCE	890,665	0	0	890,665	0	890,665
12	64400A000	KOGER CENTER FOR THE ARTS	589,715	(6,617)	0	583,098	0	583,098
13	63100A000	CAMPUS PLANNING AND CONSTRUCTION	1,892,251	0	(425)	1,891,826	0	1,891,826
48	19040A000	UNIVERSITY PRESS	664,221	0	0	664,221	(264,221)	400,000
81	50040A000	ENERGY SERVICES	2,463,059	0	0	2,463,059	0	2,463,059
81	50060A000	UTILITIES	17,616,681	0	1,954,186	19,570,867	0	19,570,867
<b>UNIT COST SUPPORTED BY NET EXPENDITURES PLUS CARRYFORWARD</b>			<b>34,171,916</b>	<b>216,224</b>	<b>3,786,045</b>	<b>38,174,185</b>	<b>(2,718,510)</b>	<b>35,455,675</b>
<b>TOTAL FACTOR - COLUMBIA ACADEMIC UNITS</b>						<b>TOTAL CHANGE</b>	<b>1,283,759</b>	<b>270,689,853</b>
<b>COST PER NET EXPENDITURE PLUS CARRYFORWARD</b>						<b>0.130982653</b>		
<b>TOTAL TAX TO BE ALLOCATED</b>			<b>141,956,878</b>	<b>-</b>	<b>-</b>	<b>141,956,878</b>	<b>(6,624,470)</b>	<b>135,332,408</b>
RESP 19			6,110,000	0	0	6,110,000		6,110,000
RESP 49			1,890,000	0	0	1,890,000		1,890,000
			149,956,878	0	0	149,956,878		143,332,408

UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS  
 FY2010 BASE TAX - BASE TAX BEFORE SERVICE UNIT CUTS- CORRECTED 3/20/2009

TOTAL

UNIT NUMBER	UNIT NAME	FY2008 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	\$ 86,597,092	BASELINE FTE	% of TOTAL BASELINE FTE	\$ 17,185,601	FY2008 NET EXPENDITURES PLUS CARRYFORWARD and W TRANSFERS	% of BUDGET FACTOR	\$ 38,174,185	\$ 141,956,878	PRELIM CORRECTION	
20	EVENING PROGRAM	0	0.00%	\$ -	13.7500	0.76%	\$ 130,412	3,042,051	1.12%	\$ 429,007	\$ 559,419	\$ 559,419	\$ -
25	HONORS COLLEGE	3,844	0.58%	\$ 499,540	12.0000	0.66%	\$ 113,814	2,935,459	1.08%	\$ 413,975	\$ 1,027,328	\$ 1,027,355	\$ (27)
31	NURSING	19,666	2.95%	\$ 2,555,657	61.5000	3.39%	\$ 583,297	8,791,435	3.25%	\$ 1,239,817	\$ 4,378,771	\$ 4,378,747	\$ 24
32	PHARMACY	16,201	2.43%	\$ 2,105,370	49.5000	2.73%	\$ 469,483	8,831,742	3.26%	\$ 1,245,501	\$ 3,820,354	\$ 3,820,310	\$ 44
34	ARNOLD SCHOOL OF PUBLIC HEALTH	20,237	3.04%	\$ 2,629,860	132.9193	7.34%	\$ 1,260,673	12,337,203	4.56%	\$ 1,739,861	\$ 5,630,394	\$ 5,630,331	\$ 63
37	HRSM	39,715	5.96%	\$ 5,161,086	62.0000	3.42%	\$ 588,039	14,645,887	5.41%	\$ 2,065,444	\$ 7,814,570	\$ 7,814,542	\$ 28
38	MOORE SCHOOL OF BUSINESS	86,481	12.98%	\$ 11,238,472	190.5000	10.51%	\$ 1,806,797	34,953,017	12.91%	\$ 4,929,268	\$ 17,974,537	\$ 17,974,573	\$ (36)
39	EDUCATION	47,666	7.15%	\$ 6,194,343	126.0481	6.96%	\$ 1,195,503	15,700,072	5.80%	\$ 2,214,111	\$ 9,603,958	\$ 9,603,970	\$ (12)
40	ENGINEERING	28,723	4.31%	\$ 3,732,642	134.0000	7.40%	\$ 1,270,923	19,775,152	7.31%	\$ 2,788,802	\$ 7,792,367	\$ 7,792,363	\$ 4
43	LAW	20,083	3.01%	\$ 2,609,848	94.7500	5.23%	\$ 898,656	15,350,975	5.67%	\$ 2,164,880	\$ 5,673,383	\$ 5,673,444	\$ (61)
44	SOCIAL WORK	12,893	1.93%	\$ 1,675,485	60.0000	3.31%	\$ 569,070	4,917,144	1.82%	\$ 693,443	\$ 2,937,998	\$ 2,938,012	\$ (14)
59	MUSIC	14,059	2.11%	\$ 1,827,010	50.0000	2.76%	\$ 474,225	6,501,614	2.40%	\$ 916,894	\$ 3,218,129	\$ 3,218,066	\$ 63
67	UNIVERSITY 101	9,716	1.46%	\$ 1,262,624	19.0000	1.05%	\$ 180,205	2,300,659	0.85%	\$ 324,452	\$ 1,767,281	\$ 1,767,315	\$ (34)
70	MASS COMMUNICATIONS	25,714	3.86%	\$ 3,341,613	74.0000	4.08%	\$ 701,853	9,258,092	3.42%	\$ 1,305,628	\$ 5,349,094	\$ 5,349,149	\$ (55)
71	ARTS AND SCIENCES	321,374	48.23%	\$ 41,763,540	732.0000	40.40%	\$ 6,942,652	111,349,351	41.14%	\$ 15,703,103	\$ 64,409,295	\$ 64,409,282	\$ 13
<b>GRAND TOTAL COLUMBIA ACADEMIC UNITS</b>		<b>666,372</b>	<b>100.00%</b>	<b>\$ 86,597,092</b>	<b>1,811.9674</b>	<b>100.00%</b>	<b>\$ 17,185,601</b>	<b>270,689,853</b>	<b>100.00%</b>	<b>\$ 38,174,185</b>	<b>\$ 141,956,878</b>	<b>\$ 141,956,878</b>	<b>\$ -</b>

Resp 19 & 49  
 TOTAL 8,000,000  
 149,956,878

UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS  
 FY2010 BASE TAX - BASE TAX BEFORE SERVICE UNIT CUTS- CORRECTED 3/20/2009

TOTAL

UNIT NUMBER	UNIT NAME	FY2008 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	\$ (2,366,404)	BASELINE FTE	% of TOTAL BASELINE FTE	\$ (1,539,556)	FY2008 NET EXPENDITURES PLUS CARRYFORWARD and W TRANSFERS	% of BUDGET FACTOR	\$ (2,718,510)	\$ (6,624,470)	TOTAL	
												PRELIM	CORRECTION
20	EVENING PROGRAM	0	0.00%	\$ -	13.7500	0.76%	\$ (11,683)	3,042,051	1.12%	\$ (30,551)	\$ (42,234)	\$ (42,235)	\$ 1
25	HONORS COLLEGE	3,844	0.58%	\$ (13,651)	12.0000	0.66%	\$ (10,196)	2,935,459	1.08%	\$ (29,481)	\$ (53,327)	\$ (53,328)	\$ 1
31	NURSING	19,666	2.95%	\$ (69,837)	61.5000	3.39%	\$ (52,254)	8,791,435	3.25%	\$ (88,291)	\$ (210,383)	\$ (210,382)	\$ (1)
32	PHARMACY	16,201	2.43%	\$ (57,533)	49.5000	2.73%	\$ (42,058)	8,831,742	3.26%	\$ (88,696)	\$ (188,287)	\$ (188,286)	\$ (1)
34	ARNOLD SCHOOL OF PUBLIC HEALTH	20,237	3.04%	\$ (71,865)	132.9193	7.34%	\$ (112,936)	12,337,203	4.56%	\$ (123,901)	\$ (308,703)	\$ (308,701)	\$ (2)
37	HRSM	39,715	5.96%	\$ (141,035)	62.0000	3.42%	\$ (52,679)	14,645,887	5.41%	\$ (147,087)	\$ (340,801)	\$ (340,800)	\$ (1)
38	MOORE SCHOOL OF BUSINESS	86,481	12.98%	\$ (307,109)	190.5000	10.51%	\$ (161,860)	34,953,017	12.91%	\$ (351,030)	\$ (819,999)	\$ (820,000)	\$ 1
39	EDUCATION	47,666	7.15%	\$ (169,270)	126.0481	6.96%	\$ (107,098)	15,700,072	5.80%	\$ (157,674)	\$ (434,043)	\$ (434,043)	\$ -
40	ENGINEERING	28,723	4.31%	\$ (102,000)	134.0000	7.40%	\$ (113,854)	19,775,152	7.31%	\$ (198,600)	\$ (414,455)	\$ (414,455)	\$ -
43	LAW	20,083	3.01%	\$ (71,318)	94.7500	5.23%	\$ (80,505)	15,350,975	5.67%	\$ (154,168)	\$ (305,992)	\$ (305,993)	\$ 1
44	SOCIAL WORK	12,893	1.93%	\$ (45,785)	60.0000	3.31%	\$ (50,980)	4,917,144	1.82%	\$ (49,382)	\$ (146,147)	\$ (146,148)	\$ 1
59	MUSIC	14,059	2.11%	\$ (49,926)	50.0000	2.76%	\$ (42,483)	6,501,614	2.40%	\$ (65,295)	\$ (157,704)	\$ (157,702)	\$ (2)
67	UNIVERSITY 101	9,716	1.46%	\$ (34,503)	19.0000	1.05%	\$ (16,144)	2,300,659	0.85%	\$ (23,105)	\$ (73,752)	\$ (73,753)	\$ 1
70	MASS COMMUNICATIONS	25,714	3.86%	\$ (91,315)	74.0000	4.08%	\$ (62,875)	9,258,092	3.42%	\$ (92,978)	\$ (247,168)	\$ (247,169)	\$ 1
71	ARTS AND SCIENCES	321,374	48.23%	\$ (1,141,256)	732.0000	40.40%	\$ (621,951)	111,349,351	41.14%	\$ (1,118,270)	\$ (2,881,475)	\$ (2,881,475)	\$ -
<b>GRAND TOTAL COLUMBIA ACADEMIC UNITS</b>		<b>666,372</b>	<b>100.00%</b>	<b>\$ (2,366,404)</b>	<b>1,811.9674</b>	<b>100.00%</b>	<b>\$ (1,539,556)</b>	<b>270,689,853</b>	<b>100.00%</b>	<b>\$ (2,718,510)</b>	<b>\$ (6,624,470)</b>	<b>\$ (6,624,470)</b>	<b>\$ -</b>

Resp 19 & 49  
 TOTAL 8,000,000  
 1,375,530

UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS  
 FY2010 BASE TAX - BASE TAX BEFORE SERVICE UNIT CUTS- CORRECTED 3/20/2009

TOTAL

UNIT NUMBER	UNIT NAME	FY2008 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	\$ 84,230,688	BASELINE FTE	% of TOTAL BASELINE FTE	\$ 15,646,045	FY2008 NET EXPENDITURES PLUS CARRYFORWARD and W TRANSFERS	% of BUDGET FACTOR	\$ 35,455,675	\$ 135,332,408		
												PRELIM	CORRECTION
20	EVENING PROGRAM	0	0.00%	\$ -	13.7500	0.76%	\$ 118,729	3,042,051	1.12%	\$ 398,456	\$ 517,185	\$ 517,210	\$ (25)
25	HONORS COLLEGE	3,844	0.58%	\$ 485,889	12.0000	0.66%	\$ 103,618	2,935,459	1.08%	\$ 384,494	\$ 974,001	\$ 974,027	\$ (26)
31	NURSING	19,666	2.95%	\$ 2,485,820	61.5000	3.39%	\$ 531,043	8,791,435	3.25%	\$ 1,151,525	\$ 4,168,388	\$ 4,168,364	\$ 24
32	PHARMACY	16,201	2.43%	\$ 2,047,837	49.5000	2.73%	\$ 427,424	8,831,742	3.26%	\$ 1,156,805	\$ 3,632,067	\$ 3,632,024	\$ 43
34	ARNOLD SCHOOL OF PUBLIC HEALTH	20,237	3.04%	\$ 2,557,995	132.9193	7.34%	\$ 1,147,737	12,337,203	4.56%	\$ 1,615,960	\$ 5,321,691	\$ 5,321,630	\$ 61
37	HRSM	39,715	5.96%	\$ 5,020,052	62.0000	3.42%	\$ 535,360	14,645,887	5.41%	\$ 1,918,357	\$ 7,473,769	\$ 7,473,740	\$ 29
38	MOORE SCHOOL OF BUSINESS	86,481	12.98%	\$ 10,931,363	190.5000	10.51%	\$ 1,644,937	34,953,017	12.91%	\$ 4,578,239	\$ 17,154,538	\$ 17,154,570	\$ (32)
39	EDUCATION	47,666	7.15%	\$ 6,025,073	126.0481	6.96%	\$ 1,088,405	15,700,072	5.80%	\$ 2,056,437	\$ 9,169,915	\$ 9,169,925	\$ (10)
40	ENGINEERING	28,723	4.31%	\$ 3,630,642	134.0000	7.40%	\$ 1,157,068	19,775,152	7.31%	\$ 2,590,202	\$ 7,377,912	\$ 7,377,908	\$ 4
43	LAW	20,083	3.01%	\$ 2,538,529	94.7500	5.23%	\$ 818,151	15,350,975	5.67%	\$ 2,010,711	\$ 5,367,391	\$ 5,367,450	\$ (59)
44	SOCIAL WORK	12,893	1.93%	\$ 1,629,700	60.0000	3.31%	\$ 518,090	4,917,144	1.82%	\$ 644,061	\$ 2,791,851	\$ 2,791,864	\$ (13)
59	MUSIC	14,059	2.11%	\$ 1,777,084	50.0000	2.76%	\$ 431,742	6,501,614	2.40%	\$ 851,599	\$ 3,060,425	\$ 3,060,363	\$ 62
67	UNIVERSITY 101	9,716	1.46%	\$ 1,228,121	19.0000	1.05%	\$ 164,062	2,300,659	0.85%	\$ 301,346	\$ 1,693,529	\$ 1,693,562	\$ (33)
70	MASS COMMUNICATIONS	25,714	3.86%	\$ 3,250,298	74.0000	4.08%	\$ 638,978	9,258,092	3.42%	\$ 1,212,649	\$ 5,101,926	\$ 5,101,978	\$ (52)
71	ARTS AND SCIENCES	321,374	48.23%	\$ 40,622,285	732.0000	40.40%	\$ 6,320,701	111,349,351	41.14%	\$ 14,584,833	\$ 61,527,820	\$ 61,527,793	\$ 27
<b>GRAND TOTAL COLUMBIA ACADEMIC UNITS</b>		<b>666,372</b>	<b>100.00%</b>	<b>\$ 84,230,688</b>	<b>1,811.9674</b>	<b>100.00%</b>	<b>\$ 15,646,045</b>	<b>270,689,853</b>	<b>100.00%</b>	<b>\$ 35,455,675</b>	<b>\$ 135,332,408</b>	<b>\$ 135,332,408</b>	<b>\$ -</b>

Resp 19 & 49  
 TOTAL 8,000,000  
 143,332,408