

Rsp	Dept/Fund Code	UNIT DEPARTMENT NAME	February 28, 2009		FY10 PRELIM TAX			FY10 TAX LOADED IN BASE	FY10 PAY PACKAGE	FY10 INITIATIVES	FY10 REALLOCATIONS	TOTAL FY10 ADDITIONS/ CHANGES	PRELIMINARY FY2010 TOTAL TAX	FY10 STATE CUT - ONE CAROLINA IN FY09	FY10 ADDITIONAL STATE BUDGET CUT	TOTAL FY10 SERVICE UNIT CUTS TO DATE	FY2010 TOTAL TAX	
			FY09 FINAL TAX =	FY09	FY09	FY09	FY09											FY10 BASE TAX FOR
			FY10 BASE TAX	374/375	373/378	BILL BEFORE SERVICE UNIT CUTS	STATE BUDGET CUTS											FOR CALCULATION
A	B	C	D=A+B+C	E	F=D+E	G=F	H	I	J	K=H+I+J	L=G+K	M	N	O=M+N	P=L+O			
TOTAL CREDIT HOURS																		
02	10000A000	GENERAL INSTRUCTION	272,456	0	0	272,456	0	272,456	272,456	0	0	0	272,456	0	0	0	272,456	
02	10000A002	FRESHMAN PROGRAMS	44,911	0	0	44,911	0	44,911	44,911	0	0	0	44,911	0	0	0	44,911	
02	10000A003	CLASSROOM ENHANCEMENT FUND	540,400	0	0	540,400	0	540,400	540,400	0	0	0	540,400	0	0	0	540,400	
02	10000A007	SEARCHES	40,000	0	0	40,000	0	40,000	40,000	0	0	0	40,000	0	0	0	40,000	
02	10000A008	DEANS RECRUITMENT	600,000	0	0	600,000	0	600,000	600,000	0	0	0	600,000	0	0	0	600,000	
02	10000A009	GOVERNORS SCHOOL	10,000	0	0	10,000	0	10,000	10,000	0	0	0	10,000	0	0	0	10,000	
02	10000A013	EDUCATION INITIATIVE	3,138	0	0	3,138	0	3,138	3,138	0	0	0	3,138	0	0	0	3,138	
02	10000A020	PROVOST REALLOCATION (FUND SWAP FOR SCHOLARSHIPS)	750,000	0	(67,222)	682,778	0	682,778	682,778	0	0	0	682,778	0	0	0	682,778	
02	10000A040	PROVOST'S PROGRAM ENHANCEMENT	50,000	0	(910,000)	(860,000)	0	(860,000)	(860,000)	0	1,365,000	1,365,000	505,000	0	0	0	505,000	
02	10000A061	BENJAMIN E MAYS CHAIR	58,500	0	0	58,500	0	58,500	58,500	0	0	0	58,500	0	0	0	58,500	
02	10000A200	FACULTY EXCELLENCE INITIATIVE	750,000	0	0	750,000	0	750,000	750,000	0	1,250,000	1,250,000	2,000,000	0	0	0	2,000,000	
02	10000A201	STRATEGIC FACULTY INITIATIVE	237,000	0	(237,000)	0	0	0	0	0	0	0	0	0	0	0	0	
02	10000A202	FACULTY RETENTION	50,000	0	0	50,000	0	50,000	50,000	0	0	0	50,000	0	0	0	50,000	
02	10000A203	GENDER EQUITY	16,667	0	0	16,667	0	16,667	16,667	0	0	0	16,667	0	0	0	16,667	
02	10000A300	CENTER FOR TEACHING EXCELLENCE	297,000	(37,325)	0	259,675	0	259,675	259,675	0	0	0	259,675	0	0	0	259,675	
02	10000A400	ARTS INITIATIVE	0	(31,700)	0	(31,700)	0	(31,700)	(31,700)	0	0	0	(31,700)	0	0	0	(31,700)	
02	10000A600	GLOBAL COMPETITIVENESS INITIATIVE	200,000	0	0	200,000	(200,000)	0	0	0	0	0	0	0	0	0	0	
02	61000A000	OFFICE OF THE PROVOST	1,691,120	69,025	(350,000)	1,410,145	(226,817)	1,183,328	1,183,328	0	0	0	1,183,328	0	0	0	1,183,328	
02	61000A030	PROVOST'S RESEARCH	10,000	0	0	10,000	0	10,000	10,000	0	0	0	10,000	0	0	0	10,000	
04	60010A100	PRINCE GEORGE ENVIRONMENTAL LEARNING CENTER	104,501	(4,501)	(85,500)	14,500	(14,500)	0	0	0	0	0	0	0	0	0	0	
04	64800A010	GOVERNMENT AND COMMUNITY RELATIONS	341,294	19,829	0	361,123	0	361,123	361,123	0	0	0	361,123	0	0	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	1,183,305	0	0	0	1,183,305	0	0	0	1,183,305	
08	46000A001	COORDINATOR OF STUDENT DEVELOPMENT	60,188	(633,707)	595,174	21,655	0	21,655	21,655	0	0	0	21,655	0	0	0	21,655	
08	46000A005	STUDENT SUCCESS INITIATIVES	67,896	0	(67,896)	0	0	0	0	0	0	0	0	0	0	0	0	
08	46100A002	EDUCATIONAL SUPPORT SERVICES	195,532	(13,137)	0	182,395	0	182,395	182,395	0	0	0	182,395	0	0	0	182,395	
08	46100A003	ADA COMPLIANCE PROGRAM	269,110	(50,601)	0	218,509	0	218,509	218,509	0	0	0	218,509	0	0	0	218,509	
08	46300A000	STUDENT ACTIVITIES	164,172	(23,972)	0	140,200	0	140,200	140,200	0	0	0	140,200	0	0	0	140,200	
08	46300A001	PHYSICAL EDUCATION CENTER	686,640	(119,814)	0	566,826	0	566,826	566,826	0	0	0	566,826	0	0	0	566,826	
08	46300A002	OFFICE OF MULTICULTURAL STUDENT AFFAIRS	147,332	(24,574)	0	122,758	0	122,758	122,758	0	0	0	122,758	0	0	0	122,758	
08	46300A400	RUSSELL HOUSE UNIVERSITY UNION	482,089	(82,932)	0	399,157	0	399,157	399,157	0	0	0	399,157	0	0	0	399,157	
08	55010A000	CAPSTONE FACILITIES COORD	31,683	(31,683)	0	0	0	0	0	0	0	0	0	0	0	0	0	
08	55010A100	HEALTHY CAROLINA	11,469	(11,469)	0	0	0	0	0	0	0	0	0	0	0	0	0	
10	62030A000	FINANCIAL SERVICES/BURSAR	1,696,659	(201,327)	0	1,495,332	0	1,495,332	1,495,332	0	0	0	1,495,332	0	0	0	1,495,332	
10	62030A001	RETURNED CHECK RECEIVABLES	100,000	0	0	100,000	0	100,000	100,000	0	0	0	100,000	0	0	0	100,000	
10	62030A002	BAD DEBT EXPENSE	200,000	0	200,000	400,000	0	400,000	400,000	0	0	0	400,000	0	0	0	400,000	
10	62030A003	RESIDENCY OFFICER	153,583	(2,180)	0	151,403	0	151,403	151,403	0	0	0	151,403	0	0	0	151,403	
11	66000A000	LAW ENFORCEMENT & SAFETY	875,365	(6,694)	(31,645)	837,026	0	837,026	837,026	0	0	0	837,026	0	0	0	837,026	
11	66000A001	LAW ENFORCEMENT & SAFETY TRAINING	40,000	0	0	40,000	0	40,000	40,000	0	0	0	40,000	0	0	0	40,000	
11	66010A000	UNIVERSITY POLICE DEPT	4,190,283	11,507	(90,000)	4,111,790	0	4,111,790	4,111,790	0	250,000	250,000	4,361,790	0	0	0	4,361,790	
11	66040A000	TRANSPORTATION SVCS GEN	(163,701)	(4,813)	0	(168,514)	0	(168,514)	(168,514)	0	0	0	(168,514)	0	0	0	(168,514)	
11	66040A001	TRANSPORTATION SVCS SPECIAL SVCS	8,388	0	0	8,388	0	8,388	8,388	0	0	0	8,388	0	0	0	8,388	
11	66040A101	TRANSPORTATION SERVICES-SHUTTLECOCK	129,132	0	0	129,132	0	129,132	129,132	0	0	0	129,132	0	0	0	129,132	
12	62200A000	BUSINESS AFFAIRS	397,329	144,334	(80,152)	461,511	0	461,511	461,511	0	0	0	461,511	0	0	0	461,511	
12	62200A001	RISK MANAGEMENT	120,046	(975)	0	119,071	0	119,071	119,071	0	0	0	119,071	0	0	0	119,071	
12	62200A200	ID CARD OFFICE OPERATIONS- PERSONNEL	102,839	(57,428)	0	45,411	0	45,411	45,411	0	0	0	45,411	0	0	0	45,411	
14	10120A000	UTS MEDIA SERVICES	2,400,067	(1,229,414)	0	1,170,653	0	1,170,653	1,170,653	0	0	0	1,170,653	0	0	0	1,170,653	
14	10120A001	UIS CLASSROOM ENHANCEMENT	816	(816)	0	0	0	0	0	0	0	0	0	0	0	0	0	
14	10130A000	AUDIOVISUAL ENGINEERING SERVICES	201,462	(56,852)	0	144,610	0	144,610	144,610	0	0	0	144,610	0	0	0	144,610	
14	29010A000	UTS DISTANCE ED - INDEPENDENT STUDIES	92,191	(92,191)	0	0	0	0	0	0	0	0	0	0	0	0	0	
14	29040A000	UTS DISTANCE EDUCATION	1,078,521	(278,730)	0	799,791	0	799,791	799,791	0	0	0	799,791	0	0	0	799,791	
15	67000A000	HSP ADMINISTRATION	162,074	(22,408)	0	139,666	0	139,666	139,666	0	0	0	139,666	0	0	0	139,666	
15	67000A001	ADMINISTRATION SUPPORT SERVICE COSTS	38,682	0	0	38,682	0	38,682	38,682	0	0	0	38,682	0	0	0	38,682	
15	67010A000	ENVIRONMENTAL HEALTH AND SAFETY	699,399	(89,248)	0	610,151	0	610,151	610,151	0	100,000	100,000	710,151	0	0	0	710,151	
15	67010A001	ENVIRONMENTAL SUPPORT SERVICE COSTS	217,670	(27,525)	0	190,145	0	190,145	190,145	0	0	0	190,145	0	0	0	190,145	
15	67020A000	RADIATION HEALTH AND SAFETY	307,235	4,430	0	311,665	0	311,665	311,665	0	0	0	311,665	0	0	0	311,665	
15	67020A001	RADIATION SUPPORT SERVICE COSTS	44,824	(930)	0	43,894	0	43,894	43,894	0	0	0	43,894	0	0	0	43,894	
15	67030A000	ENVIRONMENTAL MEDICINE	457	0	0	457	0	457	457	0	0	0	457	0	0	0	457	
15	67030A001	ENVIRONMENTAL MEDICINE SUPPORT SERV COST	16,336	0	0	16,336	0	16,336	16,336	0	0	0	16,336	0	0	0	16,336	
15	67050A000	FIRE SAFETY	287,857	135,681	0	423,538	0	423,538	423,538	0	0	0	423,538	0	0	0	423,538	
18	41000A000	ALUMNI ASSOCIATION	750,000	12,169	0	762,169	0	762,169	762,169	0	0	0	762,169	0	0	0	762,169	
18	60150A000	SPECIAL EVENTS	262,427	3,991	0	266,418	0	266,418	266,418	0	0	0	266,418	0	0	0	266,418	
18	64100A000	GENERAL OPERATIONS/PERSONNEL	3,942,200	101,823	0	4,044,023	0	4,044,023	4,044,023	0	0	0	4,044,023	0	0	0	4,044,023	
18	64100A001	ANNUAL FUND	0	(26,500)	0	(26,500)	0	(26,500)	(26,500)	0	0	0	(26,500)	0	0	0	(26,500)	
18	64100A003	REGIONAL ASSISTANT-ALEXANDER	(15,000)	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
18	64100A007	INFORMATION MANAGEMENT	0	(25,000)	0	(25,000)	0	(25,000)	(25,000)	0	0	0	(25,000)	0	0	0	(25,000)	
18	64100A012	VICE PRESIDENT	491,645	5,271	0	496,916	0	496,916	496,916	0	0	0	496,916	0	0	0	496,916	
18	64100A013	STEWARDSHIP	0	(2,871)	0	(2,871)	0	(2,871)	(2,871)	0	0	0	(2,871)	0	0	0	(2,871)	
18	64100A015	CAPITAL CAMPAIGN - ADVANCEMENT CF	147,769	(30,000)	0	117,769	0	117,769	117,769	0	0	0	117,769	0	0	0	117,769	
18	64100A016	REGIONAL - CLARKE	0	(12,587)	0	(12,587)	0	(12,587)	(12,587)	0	0	0	(12,587)	0	0	0	(12,587)	
18	64100A018	REGIONAL ASSISTANT - LUBY	(15,000)	15,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
18	64200A000	UNIVERSITY PUBLICATIONS	1,244,972	11,545	0	1,256,517	0	1,256,517	1,256,517	0	0	0	1,256,517	0	0	0	1,256,517	
18	64200A003	ACADEMIC BULLETINS	0	(6,000)	0	(6,000)	0	(6,000)	(6,000)	0	0	0	(6,000)	0	0	0	(6,000)	
18	64200A006	WEB PRESENCE OFFICE	114,102	(18,340)														

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			FY09 FINAL TAX = FY10 BASE TAX	FY09 374/375	FY09 373/378	FY10 PRELIM TAX BILL BEFORE SERVICE UNIT CUTS	FY09 STATE BUDGET CUTS											FY10 BASE TAX FOR CALCULATION
			A	B	C	D=A+B+C	E	F=D+E	G=F	H	I	J	K=H+I+J	L=G+K	M	N	O=M+N	P=L+O
40	15540A001	MECHANICAL ENGINEERING - PERSONNEL	(70,000)	0	0	(70,000)	0	(70,000)	(70,000)	0	0	0	0	(70,000)	0	0	0	(70,000)
43	15800A000	LAW	(2,714,737)	(125,924)	200,000	(2,640,661)	0	(2,640,661)	(2,640,661)	0	0	0	0	(2,640,661)	0	0	0	(2,640,661)
43	15800A001	LAW ADMISSIONS	361,466	(143,467)	0	217,999	0	217,999	217,999	0	0	0	0	217,999	0	0	0	217,999
43	15800A002	LAW CAREER SERVICES	225,632	34,967	0	260,599	0	260,599	260,599	0	0	0	0	260,599	0	0	0	260,599
43	15800A003	LAW DEVELOPMENT	224,595	22,929	0	247,524	0	247,524	247,524	0	0	0	0	247,524	0	0	0	247,524
43	15800A004	LAW CLINICS	46,579	764	0	47,343	0	47,343	47,343	0	0	0	0	47,343	0	0	0	47,343
43	15800A005	LAW REGISTRAR'S OFFICE	190,524	26,114	0	216,638	0	216,638	216,638	0	0	0	0	216,638	0	0	0	216,638
43	15800A006	LAW EXTERNAL RELATIONS	183,141	(28,328)	0	154,813	0	154,813	154,813	0	0	0	0	154,813	0	0	0	154,813
43	15800A007	LAW INFORMATION TECHNOLOGY	505,924	4,775	0	510,699	0	510,699	510,699	0	0	0	0	510,699	0	0	0	510,699
43	15800A008	LAW STUDENT AFFAIRS	165,554	183,292	0	348,846	0	348,846	348,846	0	0	0	0	348,846	0	0	0	348,846
43	15800A009	LAW PRO BONO	43,457	2,860	0	46,317	0	46,317	46,317	0	0	0	0	46,317	0	0	0	46,317
43	15800A500	LAW SCHOOL - ACADEMIC ADMINISTRATION	418,174	0	0	418,174	0	418,174	418,174	0	0	0	0	418,174	0	0	0	418,174
43	32000A000	LAW LIBRARY	1,170,774	22,018	0	1,192,792	0	1,192,792	1,192,792	0	0	0	0	1,192,792	0	0	0	1,192,792
44	15900A000	SCHOOL OF SOCIAL WORK - DEAN'S OFFICE	7,407	0	0	7,407	0	7,407	7,407	0	0	0	0	7,407	0	0	0	7,407
45	25300A011	ENFS TESTING AND INSTRUCTION	15,800	56	0	15,856	0	15,856	15,856	0	0	0	0	15,856	0	0	0	15,856
45	49000A000	GRADUATE OFFICE	1,437,943	(56)	0	1,437,887	(127,854)	1,310,033	1,310,033	0	0	0	0	1,310,033	0	0	0	1,310,033
45	49000A003	GRADUATE SCHOOL SPECIAL PROJECT	2,500	0	0	2,500	0	2,500	2,500	0	0	0	0	2,500	0	0	0	2,500
45	49000A004	NEW FACULTY ORIENTATION	1,500	0	0	1,500	0	1,500	1,500	0	0	0	0	1,500	0	0	0	1,500
45	49000A005	UNIVERSITY INSTRUCTIONAL DEVELOPMENT PRO	52,000	0	0	52,000	0	52,000	52,000	0	0	0	0	52,000	0	0	0	52,000
49	22000A000	PERFORMANCE FUNDING IMPROVEMENT GRANT	2,028,972	0	0	2,028,972	(29,361)	1,999,611	1,999,611	110,000	0	0	110,000	2,109,611	0	0	0	2,109,611
49	22040A000	NANOCENTER OPERATIONS	4,600	0	0	4,600	0	4,600	4,600	0	0	0	0	4,600	0	0	0	4,600
56	60200A000	INSTITUTIONAL PLANNING AND ASSESSMENT	638,809	0	0	638,809	(42,148)	596,661	596,661	0	0	0	0	596,661	0	0	0	596,661
59	12550A000	SCHOOL OF MUSIC	98,468	0	110,000	208,468	0	208,468	208,468	0	0	0	0	208,468	0	0	0	208,468
60	80000A420	UTILITIES RESERVE	1,954,186	0	(1,954,186)	0	0	0	0	0	0	0	0	0	0	0	0	0
60	80000A800	GENERAL FUND E & G ALLOCATION	(329,000)	0	(1,037,085)	(1,366,085)	0	(1,366,085)	(1,366,085)	0	0	0	0	(1,366,085)	0	0	0	(1,366,085)
61	10010A000	INSTITUTE FOR FAMILIES IN SOCIETY	278,606	0	0	278,606	(56,029)	222,577	222,577	0	0	0	0	222,577	0	0	0	222,577
62	10020A000	FACULTY SENATE	80,009	0	0	80,009	(5,557)	74,452	74,452	0	0	0	0	74,452	0	0	0	74,452
64	10050A000	PRESTON HALL RESIDENTIAL COLLEGE	141,056	0	(26,095)	114,961	0	114,961	114,961	0	0	0	0	114,961	0	0	0	114,961
64	10080A000	CAPSTONE SCHOLARS LEARNING CENTER	186,341	0	(34,473)	151,868	0	151,868	151,868	0	0	0	0	151,868	0	0	0	151,868
64	10090A000	WEST QUAD LEARNING CENTER	138,795	0	(25,677)	113,118	0	113,118	113,118	0	0	0	0	113,118	0	0	0	113,118
67	12040A000	UNIVERSITY 101	(159,904)	0	100,000	(59,904)	0	(59,904)	(59,904)	0	0	0	0	(59,904)	0	0	0	(59,904)
68	50000A000	FACILITY SERVICES ADMIN SERVICES	1,211,212	740,749	(1,190,769)	761,192	0	761,192	761,192	562,200	0	562,200	1,323,392	0	0	0	1,323,392	
68	50000A005	FACILITIES CUSTOMER SERVICE AND CALL CENTER	135,700	48,782	0	184,482	0	184,482	184,482	0	0	0	0	184,482	0	0	0	184,482
68	50000A010	FACILITIES SAFETY	672,834	(512,315)	0	160,519	0	160,519	160,519	0	0	0	0	160,519	0	0	0	160,519
68	50000A015	FACILITIES STORES OPERATIONS	155,001	(10,078)	0	144,923	0	144,923	144,923	0	0	0	0	144,923	0	0	0	144,923
68	50000A025	FACILITIES MAINTENANCE	391,144	44,078	0	435,222	0	435,222	435,222	0	0	0	0	435,222	0	0	0	435,222
68	50000A075	FACILITIES DIRECTOR'S OFFICE	401,581	12,274	0	451,966	0	451,966	451,966	0	0	0	0	451,966	0	0	0	451,966
68	50010A000	MAINTENANCE SERVICES - CENTRAL SHOP	1,815,035	3,118,353	0	4,933,388	0	4,933,388	4,933,388	0	0	0	0	4,933,388	0	0	0	4,933,388
68	50010A005	BUILDING SERVICES	270,939	16,688	0	287,627	0	287,627	287,627	0	0	0	0	287,627	0	0	0	287,627
68	50020A000	LANDSCAPING SERVICES	1,901,769	(127,115)	0	1,774,654	0	1,774,654	1,774,654	0	0	0	0	1,774,654	0	0	0	1,774,654
68	50030A000	CUSTODIAL SERVICES	4,163,143	(267,694)	0	3,895,449	0	3,895,449	3,895,449	0	0	0	0	3,895,449	0	0	0	3,895,449
68	50050A001	CAMPUS MAINTENANCE	2,714,859	(2,796,714)	0	(81,855)	0	(81,855)	(81,855)	0	0	0	0	(81,855)	0	0	0	(81,855)
68	50070A000	ENVIRONMENTAL SERVICES	495,168	(34,083)	0	461,085	0	461,085	461,085	0	0	0	0	461,085	0	0	0	461,085
68	50080A000	TRAINING- FACILITY SERVICES	25,127	(18,744)	0	6,383	0	6,383	6,383	0	0	0	0	6,383	0	0	0	6,383
68	52200A000	PRESIDENTS HOUSE MAINTENANCE	4,192	0	0	4,192	0	4,192	4,192	0	0	0	0	4,192	0	0	0	4,192
68	63100A001	FACILITIES INFORMATION SERVICES	421,289	(240,018)	0	181,271	0	181,271	181,271	0	0	0	0	181,271	0	0	0	181,271
70	15710A000	MASS COMMUNICATIONS - ACADEMIC SUPPORT	122,222	0	0	122,222	0	122,222	122,222	0	0	0	0	122,222	0	0	0	122,222
70	15710A500	MASS COMMUNICATIONS	0	81,963	0	81,963	0	81,963	81,963	0	0	0	0	81,963	0	0	0	81,963
71	10060A100	PRINCE GEORGE ENVIRONMENTAL LEARNING CENTER	0	85,500	0	85,500	0	85,500	85,500	0	0	0	0	85,500	0	0	0	85,500
71	12100A000	CAS - REVENUES	750,710	0	0	750,710	0	750,710	750,710	0	0	0	0	750,710	0	0	0	750,710
71	12100A001	CAS - ADMIN	0	(39,092)	0	(39,092)	0	(39,092)	(39,092)	0	0	0	0	(39,092)	0	0	0	(39,092)
71	12500A302	CAS - SUMMER II	0	17,196	0	17,196	0	17,196	17,196	0	0	0	0	17,196	0	0	0	17,196
71	12530A007	JEWISH STUDIES INITIATIVE	0	10,000	0	10,000	0	10,000	10,000	0	0	0	0	10,000	0	0	0	10,000
71	13010A000	BIOLOGY	0	22,762	0	22,762	0	22,762	22,762	0	0	0	0	22,762	0	0	0	22,762
71	24000A000	CAS - PSYCHOLOGICAL SERVICES CENTER	0	4,800	0	4,800	0	4,800	4,800	0	0	0	0	4,800	0	0	0	4,800
71	24400A000	ESRI	0	1,530	0	1,530	0	1,530	1,530	0	0	0	0	1,530	0	0	0	1,530
85	21710A000	TRIO PROGRAMS	179,629	0	(12,636)	166,993	0	166,993	166,993	0	0	0	0	166,993	0	0	0	166,993
85	21710A001	GAMECOCK GUARANTEE OPERATIONS	100,000	0	(8,000)	92,000	0	92,000	92,000	0	0	0	0	92,000	0	0	0	92,000
85	25100A003	INTERNATIONAL PROGRAMS FOR STUDENTS	826,993	0	(57,371)	769,622	0	769,622	769,622	49,055	0	49,055	818,677	0	0	0	818,677	
85	25100A009	INTERNATIONAL STUDENT ENROLLMENT FEE	13,297	0	1,252	14,549	0	14,549	14,549	0	0	0	0	14,549	0	0	0	14,549
85	42000A000	OFFICE OF VETERANS AFFAIRS	48,979	0	833	49,812	0	49,812	49,812	0	0	0	0	49,812	0	0	0	49,812
85	43000A000	STUDENT FINANCIAL AID & SCHOLARSHIPS	1,835,957	0	61,960	1,897,917	0	1,897,917	1,897,917	125,144	0	125,144	2,023,061	0	0	0	2,023,061	
85	47000A000	ADMISSIONS	4,213,862	(2,144)	(414,631)	3,797,087	0	3,797,087	3,797,087	0	0	0	0	3,797,087	0	0	0	3,797,087
85	47000A003	ENROLLMENT INITIATIVES	30,910	0	(2,164)	28,746	0	28,746	28,746	0	0	0	0	28,746	0	0	0	28,746
85	47000A004	INTERNATIONAL RECRUITMENT	26,024	2,144	(28,138)	30	0	30	30	0	0	0	0	30	0	0	0	30
85	47000A100	ORIENTATION-FRESHMEN TESTING	60,033	0	(60,033)	0	0	0	0	0	0	0	0	0	0	0	0	0
85	48000A000	ED SERVICES REGISTRATION & RECORDS	1,962,601	0	(139,918)	1,822,683	0	1,822,683	1,822,683	0	0	0	0	1,822,683	0	0	0	1,822,683
85	64300A001	USC VISITOR CENTER	275,000	0	3,469	278,469	0	278,469	278,469	0	0	0	0	278,469	0	0	0	278,469
85	64300A003	UNIVERSITY TOURS	179,876	0	(30,798)	149,078	0	149,078	149,078	0	0	0	0	149,078	0	0	0	149,078

Rsp	Dept/Fund Code	UNIT DEPARTMENT NAME	February 28, 2009 FY09 FINAL TAX		FY10 PRELIM TAX		FY10 BASE TAX FOR CALCULATION	FY10 TAX LOADED IN BASE	FY10 PAY PACKAGE	FY10 INITIATIVES	FY10 REALLOCATIONS	TOTAL FY10 ADDITIONS/ CHANGES	PRELIMINARY FY2010 TOTAL TAX	FY10 STATE CUT - ONE CAROLINA IN FY09	FY10 ADDITIONAL STATE BUDGET CUT	TOTAL FY10 SERVICE UNIT CUTS TO DATE	FY2010 TOTAL TAX	
			FY10 BASE TAX	FY09 374/375	FY09 373/378	FY10 PRELIM TAX BILL BEFORE SERVICE UNIT CUTS												FY09 STATE BUDGET CUTS
			A	B	C	D=A+B+C	E	F=D+E	G=F	H	I	J	K=H+I+J	L=G+K	M	N	O=M+N	P=L+O
BASELINE FTE POSITIONS																		
19		NON COLUMBIA CAMPUSES	(6,110,000)	0	0	(6,110,000)	0	(6,110,000)	(6,110,000)	0	0	0	(6,110,000)	0	0	0	(6,110,000)	
10	62070A000	PAYROLL	1,150,601	(83,266)	0	1,067,335	0	1,067,335	1,067,335	0	0	0	1,067,335	0	0	0	1,067,335	
12	65000A000	MAIL & MESSENGER SERVICE	519,082	(30,710)	0	488,372	0	488,372	488,372	0	0	0	488,372	0	0	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	792,775	0	150,000	150,000	942,775	0	0	0	942,775	
14	65200A000	UTS DEPUTY CIO - IT OPERATIONS	1,523,786	(291,857)	0	1,231,929	0	1,231,929	1,231,929	0	0	0	1,231,929	0	0	0	1,231,929	
14	65210A000	UTS DATA CENTER	2,667,669	(74,310)	0	2,593,359	0	2,593,359	2,593,359	0	0	0	2,593,359	0	0	0	2,593,359	
14	65220A000	COMMUNICATIONS INFRASTRUCTURE	511,855	856,124	0	1,367,979	0	1,367,979	1,367,979	0	0	0	1,367,979	0	0	0	1,367,979	
14	65220A008	IT SERVICE MANAGEMENT	884,366	(181,546)	0	702,820	0	702,820	702,820	0	0	0	702,820	0	0	0	702,820	
14	65220A010	NETWORK OPERATIONS	1,242,431	(35,396)	0	1,207,035	0	1,207,035	1,207,035	0	0	0	1,207,035	0	0	0	1,207,035	
14	65230A000	TEACHING AND TECHNOLOGY	643,574	8,639	0	652,213	0	652,213	652,213	0	0	0	652,213	0	0	0	652,213	
14	65260A000	UTS ENTERPRISE APPLICATIONS	3,458,627	158,913	0	3,617,540	0	3,617,540	3,617,540	0	0	0	3,617,540	0	0	0	3,617,540	
14	65280A000	UTS PROJECT MANAGEMENT	1,088,528	(350,472)	0	738,056	0	738,056	738,056	0	0	0	738,056	0	0	0	738,056	
14	65290A001	INFO SECURITY	372,224	5,509	0	377,733	0	377,733	377,733	0	0	0	377,733	0	0	0	377,733	
16	25200A010	INTERNATIONAL SERVICES FOR FACULTY STAFF	279,075	(23,410)	67,222	322,887	0	322,887	322,887	0	0	0	322,887	0	0	0	322,887	
16	62010A000	HUMAN RESOURCES	2,364,619	23,410	0	2,388,029	(172,010)	2,216,019	2,216,019	0	0	0	2,216,019	0	0	0	2,216,019	
83	60010A400	ONECAROLINA HOLDING	4,379,993	0	0	4,379,993	0	4,379,993	4,379,993	0	0	0	4,379,993	(2,447,583)	0	(2,447,583)	1,932,410	
UNIT COST SUPPORTED BY FTE BASELINE			15,574,352	1,544,027	67,222	17,185,601	(1,539,556)	15,646,045	15,646,045	0	150,000	0	15,796,045	(2,447,583)	0	(2,447,583)	13,348,462	
BASELINE FTE COUNT - COLUMBIA ACADEMIC UNITS								TOTAL CHANGE 71,693					1,811.9674	1,811.9674			1,811.9674	1,811.9674
COST PER FTE BASELINE								8,634.8380				82.7829	8,717.6210			(1,350.7875)	7,366.8334	
NET EXPENDITURES PLUS CARRYFORWARD																		
49		RESEARCH	(1,890,000)	0	0	(1,890,000)	0	(1,890,000)	(1,890,000)	0	0	0	(1,890,000)	0	0	0	(1,890,000)	
01	56200A000	USC AIRCRAFT	20,112	0	0	20,112	0	20,112	20,112	0	0	0	20,112	0	0	0	20,112	
01	60100A000	PRESIDENT	1,629,880	431	48,791	1,679,102	(108,625)	1,570,477	1,570,477	0	0	0	1,570,477	0	0	0	1,570,477	
01	60100A100	FACULTY ATHLETIC REPRESENTATIVE	431	(431)	0	0	0	0	0	0	0	0	0	0	0	0	0	
01	60100A200	VICE PRESIDENT FOR PLANNING	0	0	350,000	350,000	0	350,000	350,000	0	0	0	350,000	0	0	0	350,000	
04	60010A000	GENERAL	10,510	(10,510)	0	0	0	0	0	0	0	0	0	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	669,556	0	0	0	669,556	0	0	0	669,556	
04	62020A100	PRESIDENTIAL TRANSITION	269,870	0	0	269,870	0	269,870	269,870	0	0	0	269,870	0	0	0	269,870	
60	62020A200	CAROLINA CENTER	280,000	0	0	280,000	0	280,000	280,000	0	0	0	280,000	0	0	0	280,000	
04	65310A000	GENERAL ASSOC DUES	122,224	0	52,776	175,000	0	175,000	175,000	0	0	0	175,000	0	0	0	175,000	
05	60120A000	OFFICE OF EQUAL OPPORTUNITY PROGRAMS	437,431	0	0	437,431	(34,943)	402,488	402,488	0	0	0	402,488	0	0	0	402,488	
05	60120A002	M L KING CELEBRATION FUND	9,933	0	0	9,933	0	9,933	9,933	0	0	0	9,933	0	0	0	9,933	
06	60110A000	SYSTEM LEGAL DEPARTMENT	1,328,753	0	0	1,328,753	(118,229)	1,210,524	1,210,524	0	150,000	150,000	1,360,524	0	0	0	1,360,524	
09	60000A000	BOARD OF TRUSTEES	654,424	64,753	0	719,177	(125,664)	593,513	593,513	0	56,000	56,000	649,513	0	0	0	649,513	
09	62060A000	INTERNAL AUDIT	712,288	(64,753)	0	647,535	0	647,535	647,535	0	0	0	647,535	0	0	0	647,535	
10	62020A006	BUDGET OFFICE	419,602	(466)	0	419,136	0	419,136	419,136	0	0	0	419,136	0	0	0	419,136	
10	62020A020	FINANCE DIVISION	391,971	482,973	0	874,944	(406,947)	467,997	467,997	0	442,630	442,630	910,627	0	0	0	910,627	
10	62040A000	CONTROLLER'S OFFICE	1,395,804	(130,187)	0	1,265,617	0	1,265,617	1,265,617	0	0	0	1,265,617	0	0	0	1,265,617	
10	62040A001	CONTROLLER	427,225	(65,547)	0	361,678	0	361,678	361,678	0	0	0	361,678	0	0	0	361,678	
12	54000A000	CAROLINA COLISEUM	780,209	(10,757)	0	769,452	0	769,452	769,452	0	0	0	769,452	0	0	0	769,452	
12	62090A000	PURCHASING AND CENTRAL SUPPLY	1,157,829	(37,847)	(96,566)	1,023,416	0	1,023,416	1,023,416	0	0	0	1,023,416	0	0	0	1,023,416	
12	62200A002	RISK MANAGEMENT INSURANCE ACCOUNT	1,039,856	0	0	1,039,856	0	1,039,856	1,039,856	0	0	0	1,039,856	0	0	0	1,039,856	
12	62200A003	PROPERTY INSURANCE	890,665	0	0	890,665	0	890,665	890,665	0	0	0	890,665	0	0	0	890,665	
12	64400A000	KOGER CENTER FOR THE ARTS	589,715	(6,617)	0	583,098	0	583,098	583,098	0	0	0	583,098	0	0	0	583,098	
13	63100A000	CAMPUS PLANNING AND CONSTRUCTION	1,892,251	0	(425)	1,891,826	0	1,891,826	1,891,826	0	0	0	1,891,826	0	0	0	1,891,826	
48	19040A000	UNIVERSITY PRESS	664,221	0	0	664,221	(264,221)	400,000	400,000	0	0	0	400,000	0	0	0	400,000	
60	80000A420	UTILITIES RESERVE	0	0	0	0	0	0	0	1,779,788	0	1,779,788	1,779,788	0	0	0	1,779,788	
81	50040A000	ENERGY SERVICES	2,463,059	0	0	2,463,059	0	2,463,059	2,463,059	0	0	0	2,463,059	0	0	0	2,463,059	
81	50060A000	UTILITIES	17,616,681	0	1,954,186	19,570,867	0	19,570,867	19,570,867	0	0	0	19,570,867	0	0	0	19,570,867	
UNIT COST SUPPORTED BY NET EXPENDITURES PLUS CARRYFORWARD			34,171,916	216,224	3,786,045	38,174,185	(2,718,510)	35,455,675	35,455,675	-	2,428,418	-	2,428,418	37,884,093	-	-	37,884,093	
TOTAL FACTOR - COLUMBIA ACADEMIC UNITS								TOTAL CHANGE 1,283,759					270,689,853	270,689,853			270,689,853	270,689,853
COST PER NET EXPENDITURE PLUS CARRYFORWARD								0.130982653				0.008971219	0.139953872			0	0.139953872	
TOTAL TAX TO BE ALLOCATED			141,956,878	-	-	141,956,878	(6,624,470)	135,332,408	135,332,408	-	7,578,032	-	7,578,032	142,910,440	(2,447,583)	-	(2,447,583)	140,462,857
RESP 19			6,110,000	0	0	6,110,000	0	6,110,000	6,110,000	0	0	0	6,110,000	0	0	0	6,110,000	
RESP 49			1,890,000	0	0	1,890,000	0	1,890,000	1,890,000	0	0	0	1,890,000	0	0	0	1,890,000	
			149,956,878	0	0	149,956,878	0	143,332,408	143,332,408	0	7,578,032	0	7,578,032	150,910,440	(2,447,583)	0	(2,447,583)	148,462,857

**UNIVERSITY OF SOUTH CAROLINA
TABLE OF ALLOCATION FACTORS FOR FY 2010**

UNIT NUMBER	UNIT NAME	FY2008 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	BASELINE FTE	% of TOTAL BASELINE FTE	FY2008 NET EXPENDITURES PLUS CARRYFORWARD	% of BUDGET FACTOR
20	EVENING PROGRAM	0	0.00%	13.7500	0.76%	3,042,051	1.12%
25	HONORS COLLEGE	3,844	0.58%	12.0000	0.66%	2,935,459	1.08%
31	NURSING	19,666	2.95%	61.5000	3.39%	8,791,435	3.25%
32	PHARMACY	16,201	2.43%	49.5000	2.73%	8,831,742	3.26%
34	ARNOLD SCHOOL OF PUBLIC HEALTH	20,237	3.04%	132.9193	7.34%	12,337,203	4.56%
37	HRSM	39,715	5.96%	62.0000	3.42%	14,645,887	5.41%
38	MOORE SCHOOL OF BUSINESS	86,481	12.98%	190.5000	10.51%	34,953,017	12.91%
39	EDUCATION	47,666	7.15%	126.0481	6.96%	15,700,072	5.80%
40	ENGINEERING	28,723	4.31%	134.0000	7.40%	19,775,152	7.31%
43	LAW	20,083	3.01%	94.7500	5.23%	15,350,975	5.67%
44	SOCIAL WORK	12,893	1.93%	60.0000	3.31%	4,917,144	1.82%
59	MUSIC	14,059	2.11%	50.0000	2.76%	6,501,614	2.40%
67	UNIVERSITY 101	9,716	1.46%	19.0000	1.05%	2,300,659	0.85%
70	MASS COMMUNICATIONS	25,714	3.86%	74.0000	4.08%	9,258,092	3.42%
71	ARTS AND SCIENCES	321,374	48.23%	732.0000	40.40%	111,349,351	41.14%
GRAND TOTAL COLUMBIA ACADEMIC UNITS		666,372	100.00%	1,811.9674	100.00%	270,689,853	100.00%

**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
20	EVENING PROGRAM	0	0.00%	\$ -	13.7500	0.76%	\$ 118,729	3,042,051	1.12%	\$ 398,456	\$ 517,185
25	HONORS COLLEGE	3,844	0.58%	\$ 485,889	12.0000	0.66%	\$ 103,618	2,935,459	1.08%	\$ 384,494	\$ 974,001
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
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
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
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
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
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
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
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
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
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
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
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
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
GRAND TOTAL COLUMBIA ACADEMIC UNITS		666,372	100.00%	\$ 84,230,688	1,811.9674	100.00%	\$ 15,646,045	270,689,853	100.00%	\$ 35,455,675	\$ 135,332,408

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

**UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS
FY2010 BOT RECALCULATION - INITIATIVES SPREAD**

		TOTAL									
UNIT NUMBER	UNIT NAME	FY2008 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	\$ 4,999,614	BASELINE FTE	% of TOTAL BASELINE FTE	\$ 150,000	FY2008 NET EXPENDITURES PLUS CARRYFORWARD and W TRANSFERS	% of BUDGET FACTOR	\$ 2,428,418	\$ 7,578,032
20	EVENING PROGRAM	0	0.00%	\$ -	13.7500	0.76%	\$ 1,138	3,042,051	1.12%	\$ 27,291	\$ 28,429
25	HONORS COLLEGE	3,844	0.58%	\$ 28,841	12.0000	0.66%	\$ 993	2,935,459	1.08%	\$ 26,335	\$ 56,169
31	NURSING	19,666	2.95%	\$ 147,549	61.5000	3.39%	\$ 5,091	8,791,435	3.25%	\$ 78,870	\$ 231,510
32	PHARMACY	16,201	2.43%	\$ 121,552	49.5000	2.73%	\$ 4,098	8,831,742	3.26%	\$ 79,231	\$ 204,881
34	ARNOLD SCHOOL OF PUBLIC HEALTH	20,237	3.04%	\$ 151,833	132.9193	7.34%	\$ 11,003	12,337,203	4.56%	\$ 110,680	\$ 273,516
37	HRSM	39,715	5.96%	\$ 297,971	62.0000	3.42%	\$ 5,133	14,645,887	5.41%	\$ 131,391	\$ 434,495
38	MOORE SCHOOL OF BUSINESS	86,481	12.98%	\$ 648,844	190.5000	10.51%	\$ 15,770	34,953,017	12.91%	\$ 313,571	\$ 978,186
39	EDUCATION	47,666	7.15%	\$ 357,625	126.0481	6.96%	\$ 10,435	15,700,072	5.80%	\$ 140,849	\$ 508,909
40	ENGINEERING	28,723	4.31%	\$ 215,501	134.0000	7.40%	\$ 11,093	19,775,152	7.31%	\$ 177,407	\$ 404,001
43	LAW	20,083	3.01%	\$ 150,677	94.7500	5.23%	\$ 7,844	15,350,975	5.67%	\$ 137,717	\$ 296,238
44	SOCIAL WORK	12,893	1.93%	\$ 96,733	60.0000	3.31%	\$ 4,967	4,917,144	1.82%	\$ 44,113	\$ 145,813
59	MUSIC	14,059	2.11%	\$ 105,481	50.0000	2.76%	\$ 4,139	6,501,614	2.40%	\$ 58,327	\$ 167,948
67	UNIVERSITY 101	9,716	1.46%	\$ 72,897	19.0000	1.05%	\$ 1,573	2,300,659	0.85%	\$ 20,640	\$ 95,109
70	MASS COMMUNICATIONS	25,714	3.86%	\$ 192,925	74.0000	4.08%	\$ 6,126	9,258,092	3.42%	\$ 83,056	\$ 282,108
71	ARTS AND SCIENCES	321,374	48.23%	\$ 2,411,185	732.0000	40.40%	\$ 60,597	111,349,351	41.14%	\$ 998,939	\$ 3,470,720
GRAND TOTAL COLUMBIA ACADEMIC UNITS		666,372	100.00%	\$ 4,999,614	1,811.9674	100.00%	\$ 150,000	270,689,853	100.00%	\$ 2,428,418	\$ 7,578,032

Resp 19 & 49
TOTAL 8,000,000
15,578,032

**UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS
FY2010 BOT RECALCULATION - ONE CAROLINA - WASH TAX FOR STATE APPROPRIATION**

		TOTAL									
UNIT NUMBER	UNIT NAME	FY2008 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	\$ -	BASELINE FTE	% of TOTAL BASELINE FTE	\$ (2,447,583)	FY2008 NET EXPENDITURES PLUS CARRYFORWARD and W TRANSFERS	% of BUDGET FACTOR	\$ -	\$ (2,447,583)
20	EVENING PROGRAM	0	0.00%	\$ -	13.7500	0.76%	\$ (18,573)	3,042,051	1.12%	\$ -	\$ (18,573)
25	HONORS COLLEGE	3,844	0.58%	\$ -	12.0000	0.66%	\$ (16,209)	2,935,459	1.08%	\$ -	\$ (16,209)
31	NURSING	19,666	2.95%	\$ -	61.5000	3.39%	\$ (83,073)	8,791,435	3.25%	\$ -	\$ (83,073)
32	PHARMACY	16,201	2.43%	\$ -	49.5000	2.73%	\$ (66,864)	8,831,742	3.26%	\$ -	\$ (66,864)
34	ARNOLD SCHOOL OF PUBLIC HEALTH	20,237	3.04%	\$ -	132.9193	7.34%	\$ (179,546)	12,337,203	4.56%	\$ -	\$ (179,546)
37	HRSM	39,715	5.96%	\$ -	62.0000	3.42%	\$ (83,749)	14,645,887	5.41%	\$ -	\$ (83,749)
38	MOORE SCHOOL OF BUSINESS	86,481	12.98%	\$ -	190.5000	10.51%	\$ (257,325)	34,953,017	12.91%	\$ -	\$ (257,325)
39	EDUCATION	47,666	7.15%	\$ -	126.0481	6.96%	\$ (170,264)	15,700,072	5.80%	\$ -	\$ (170,264)
40	ENGINEERING	28,723	4.31%	\$ -	134.0000	7.40%	\$ (181,006)	19,775,152	7.31%	\$ -	\$ (181,006)
43	LAW	20,083	3.01%	\$ -	94.7500	5.23%	\$ (127,987)	15,350,975	5.67%	\$ -	\$ (127,987)
44	SOCIAL WORK	12,893	1.93%	\$ -	60.0000	3.31%	\$ (81,047)	4,917,144	1.82%	\$ -	\$ (81,047)
59	MUSIC	14,059	2.11%	\$ -	50.0000	2.76%	\$ (67,539)	6,501,614	2.40%	\$ -	\$ (67,539)
67	UNIVERSITY 101	9,716	1.46%	\$ -	19.0000	1.05%	\$ (25,665)	2,300,659	0.85%	\$ -	\$ (25,665)
70	MASS COMMUNICATIONS	25,714	3.86%	\$ -	74.0000	4.08%	\$ (99,958)	9,258,092	3.42%	\$ -	\$ (99,958)
71	ARTS AND SCIENCES	321,374	48.23%	\$ -	732.0000	40.40%	\$ (988,776)	111,349,351	41.14%	\$ -	\$ (988,778)
GRAND TOTAL COLUMBIA ACADEMIC UNITS		666,372	100.00%	\$ -	1,811.9674	100.00%	\$ (2,447,583)	270,689,853	100.00%	\$ -	\$ (2,447,583)

Resp 19 & 49
TOTAL 0
-2,447,583

**UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS
FY2010 BOT RECALCULATION - FINAL TAX BILL**

		TOTAL									
UNIT NUMBER	UNIT NAME	FY2008 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	\$ 89,230,302	BASELINE FTE	% of TOTAL BASELINE FTE	\$ 13,348,462	FY2008 NET EXPENDITURES PLUS CARRYFORWARD and W TRANSFERS	% of BUDGET FACTOR	\$ 37,884,093	\$ 140,462,857
20	EVENING PROGRAM	0	0.00%	\$ -	13.7500	0.76%	\$ 101,294	3,042,051	1.12%	\$ 425,747	\$ 527,041
25	HONORS COLLEGE	3,844	0.58%	\$ 514,729	12.0000	0.66%	\$ 88,402	2,935,459	1.08%	\$ 410,829	\$ 1,013,960
31	NURSING	19,666	2.95%	\$ 2,633,369	61.5000	3.39%	\$ 453,060	8,791,435	3.25%	\$ 1,230,395	\$ 4,316,824
32	PHARMACY	16,201	2.43%	\$ 2,169,389	49.5000	2.73%	\$ 364,658	8,831,742	3.26%	\$ 1,236,036	\$ 3,770,084
34	ARNOLD SCHOOL OF PUBLIC HEALTH	20,237	3.04%	\$ 2,709,828	132.9193	7.34%	\$ 979,194	12,337,203	4.56%	\$ 1,726,639	\$ 5,415,662
37	HRSM	39,715	5.96%	\$ 5,318,023	62.0000	3.42%	\$ 456,744	14,645,887	5.41%	\$ 2,049,749	\$ 7,824,515
38	MOORE SCHOOL OF BUSINESS	86,481	12.98%	\$ 11,580,207	190.5000	10.51%	\$ 1,403,382	34,953,017	12.91%	\$ 4,891,810	\$ 17,875,399
39	EDUCATION	47,666	7.15%	\$ 6,382,699	126.0481	6.96%	\$ 928,575	15,700,072	5.80%	\$ 2,197,286	\$ 9,508,560
40	ENGINEERING	28,723	4.31%	\$ 3,846,143	134.0000	7.40%	\$ 987,156	19,775,152	7.31%	\$ 2,767,609	\$ 7,600,908
43	LAW	20,083	3.01%	\$ 2,689,207	94.7500	5.23%	\$ 698,007	15,350,975	5.67%	\$ 2,148,428	\$ 5,535,643
44	SOCIAL WORK	12,893	1.93%	\$ 1,726,433	60.0000	3.31%	\$ 442,010	4,917,144	1.82%	\$ 688,173	\$ 2,856,616
59	MUSIC	14,059	2.11%	\$ 1,882,565	50.0000	2.76%	\$ 368,342	6,501,614	2.40%	\$ 909,926	\$ 3,160,833
67	UNIVERSITY 101	9,716	1.46%	\$ 1,301,017	19.0000	1.05%	\$ 139,970	2,300,659	0.85%	\$ 321,986	\$ 1,762,973
70	MASS COMMUNICATIONS	25,714	3.86%	\$ 3,443,224	74.0000	4.08%	\$ 545,146	9,258,092	3.42%	\$ 1,295,706	\$ 5,284,075
71	ARTS AND SCIENCES	321,374	48.23%	\$ 43,033,469	732.0000	40.40%	\$ 5,392,522	111,349,351	41.14%	\$ 15,583,773	\$ 64,009,764
GRAND TOTAL COLUMBIA ACADEMIC UNITS		666,372	100.00%	\$ 89,230,302	1,811.9674	100.00%	\$ 13,348,462	270,689,853	100.00%	\$ 37,884,093	\$ 140,462,857

Resp 19 & 49
TOTAL 8,000,000
148,462,857

**UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS
FY2010 TAX COMPARISON**

RESPONSIBILITY	FY2009	BASE FY2010 TAX CALCULATION		FY2010 RECALCULATION - BOT INITIATIVES		
	86150	BEGINNING 86150	GROSS CHANGE IN TAX	ADDITIONAL 86150	REVISED - TOTAL 86150	TOTAL CHANGE FROM PRIOR YEAR
20 EVENING/FORT JACKSON PROGRAM	540,901	517,185	(23,716)	9,856	527,041	(13,860)
25 HONORS COLLEGE	966,007	974,001	7,994	39,960	1,013,961	47,954
31 NURSING	3,935,522	4,168,388	232,866	148,437	4,316,825	381,303
32 PHARMACY	3,655,507	3,632,067	(23,440)	138,017	3,770,084	114,577
34 ARNOLD SCHOOL OF PUBLIC HEALTH	5,558,280	5,321,691	(236,589)	93,970	5,415,661	(142,619)
37 HRSM	8,180,279	7,473,769	(706,510)	350,746	7,824,515	(355,764)
38 MOORE SCHOOL OF BUSINESS	16,713,468	17,154,538	441,070	720,861	17,875,399	1,161,931
39 EDUCATION	10,282,570	9,169,915	(1,112,655)	338,645	9,508,560	(774,010)
40 ENGINEERING	7,430,623	7,377,912	(52,711)	222,995	7,600,907	170,284
43 LAW	5,978,804	5,367,391	(611,413)	168,251	5,535,642	(443,162)
44 SOCIAL WORK	3,298,941	2,791,851	(507,090)	64,766	2,856,617	(442,324)
59 MUSIC	3,238,240	3,060,425	(177,815)	100,409	3,160,834	(77,406)
67 UNIVERSITY 101	1,821,039	1,693,529	(127,510)	69,444	1,762,973	(58,066)
70 MASS COMMUNICATIONS	5,226,911	5,101,926	(124,985)	182,150	5,284,076	57,165
71 ARTS AND SCIENCES	65,129,786	61,527,820	(3,601,966)	2,481,942	64,009,762	(1,120,024)
					-	-
19 NON COLUMBIA CAMSUSES & AUX	6,110,000	6,110,000	-	-	6,110,000	-
49 RESEARCH	1,890,000	1,890,000	-	-	1,890,000	-
	149,956,878	143,332,408	(6,624,470)	5,130,449	148,462,857	(1,494,021)