

Rsp	Dept/Fund Code	UNIT DEPARTMENT NAME	February 28, 2010			FY11 PRELIM TAX		FY11 BASE TAX FOR CALCULATION
			FY10 FINAL TAX	FY10	FY10	BILL BEFORE	FY10	
			=	374/375	373/378	SERVICE UNIT	STATE BUDGET	
			CUTS	CUTS				
			A	B	C	D=A+B+C	E	F=D+E
TOTAL CREDIT HOURS								
01	60150A000	SPECIAL EVENTS	266,418	0	0	266,418	0	266,418
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)	682,778	0	(155,900)	526,878	0	526,878
02	10000A040	PROVOST'S PROGRAM ENHANCEMENT	505,000	0	(600,000)	(95,000)	0	(95,000)
02	10000A061	BENJAMIN E MAYS CHAIR	58,500	0	0	58,500	0	58,500
02	10000A200	FACULTY EXCELLENCE INITIATIVE	2,000,000	0	0	2,000,000	0	2,000,000
02	10000A201	STRATEGIC FACULTY INITIATIVE	0	0	0	0	0	0
02	10000A202	FACULTY RETENTION	50,000	0	(102,500)	(52,500)	0	(52,500)
02	10000A203	GENDER EQUITY	16,667	0	0	16,667	0	16,667
02	10000A300	CENTER FOR TEACHING EXCELLENCE	259,675	0	0	259,675	0	259,675
02	10000A400	ARTS INITIATIVE	(31,700)	0	0	(31,700)	0	(31,700)
02	10000A600	GLOBAL COMPETITIVENESS INITIATIVE	0	0	0	0	0	0
02	61000A000	OFFICE OF THE PROVOST	1,183,328	0	60,000	1,243,328	0	1,243,328
02	61000A030	PROVOST'S RESEARCH	10,000	0	0	10,000	0	10,000
04	60010A100	PRINCE GEORGE ENVIRONMENTAL LEARNING CENTER	0	0	0	0	0	0
04	64800A010	GOVERNMENT AND COMMUNITY RELATIONS	361,123	73,877	0	435,000	0	435,000
08	46000A000	V P STUDENT AFFAIRS	1,183,305	0	0	1,183,305	0	1,183,305
08	46000A001	COORDINATOR OF STUDENT DEVELOPMENT	21,655	0	0	21,655	0	21,655
08	46000A005	STUDENT SUCCESS INITIATIVES	0	0	0	0	0	0
08	46100A002	EDUCATIONAL SUPPORT SERVICES	182,395	0	0	182,395	0	182,395
08	46100A003	ADA COMPLIANCE PROGRAM	218,509	0	0	218,509	0	218,509
08	46300A000	STUDENT ACTIVITIES	140,200	0	0	140,200	0	140,200
08	46300A001	PHYSICAL EDUCATION CENTER	566,826	0	0	566,826	0	566,826
08	46300A002	OFFICE OF MULTICULTURAL STUDENT AFFAIRS	122,758	0	0	122,758	0	122,758
08	46300A400	RUSSELL HOUSE UNIVERSITY UNION	399,157	0	0	399,157	0	399,157
08	55010A000	CAPSTONE FACILITIES COORD	0	0	0	0	0	0
08	55010A100	HEALTHY CAROLINA	0	0	0	0	0	0
10	62030A000	FINANCIAL SERVICES/BURSAR	1,495,332	244,668	0	1,740,000	0	1,740,000
10	62030A001	RETURNED CHECK RECEIVABLES	100,000	0	0	100,000	0	100,000
10	62030A002	BAD DEBT EXPENSE	400,000	0	0	400,000	0	400,000
10	62030A003	RESIDENCY OFFICER	151,403	(151,403)	0	0	0	0
11	66000A000	LAW ENFORCEMENT & SAFETY	837,026	0	0	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	4,361,790	0	0	4,361,790	0	4,361,790
12	62200A000	BUSINESS AFFAIRS	461,511	0	0	461,511	0	461,511
12	62200A200	ID CARD OFFICE OPERATIONS- PERSONNEL	45,411	0	0	45,411	0	45,411
14	10120A000	UTS MEDIA SERVICES	1,170,653	0	0	1,170,653	0	1,170,653
14	10120A001	UIS CLASSROOM ENHANCEMENT	0	0	0	0	0	0
14	10130A000	AUDIOVISUAL ENGINEERING SERVICES	144,610	771,579	0	916,189	0	916,189
14	29010A000	UTS DISTANCE ED - INDEPENDENT STUDIES	0	0	0	0	0	0
14	29040A000	UTS DISTANCE EDUCATION	799,791	0	0	799,791	0	799,791

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15	62200A001	RISK MANAGEMENT	119,071	120,000	0	239,071	0	239,071
15	67000A000	HSP ADMINISTRATION	139,666	0	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	710,151	(100,000)	0	610,151	0	610,151
15	67010A001	ENVIRONMENTAL SUPPORT SERVICE COSTS	190,145	60,000	0	250,145	0	250,145
15	67020A000	RADIATION HEALTH AND SAFETY	311,665	0	0	311,665	0	311,665
15	67020A001	RADIATION SUPPORT SERVICE COSTS	43,894	0	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	40,000	0	56,336	0	56,336
15	67050A000	FIRE SAFETY	423,538	0	0	423,538	0	423,538
18	41000A000	ALUMNI ASSOCIATION	762,169	0	0	762,169	0	762,169
18	64100A000	GENERAL OPERATIONS/PERSONNEL	4,044,023	115,612	(176,709)	3,982,926	0	3,982,926
18	64100A001	ANNUAL FUND	(26,500)	26,500	0	0	0	0
18	64100A003	REGIONAL ASSISTANT-ALEXANDER	0	0	0	0	0	0
18	64100A007	INFORMATION MANAGEMENT	(25,000)	25,000	0	0	0	0
18	64100A012	VICE PRESIDENT	496,916	(471,916)	0	25,000	0	25,000
18	64100A013	STEWARDSHIP	(2,871)	2,871	0	0	0	0
18	64100A015	CAPITAL CAMPAIGN - ADVANCEMENT CF	117,769	(132,136)	155,900	141,533	0	141,533
18	64100A016	REGIONAL - CLARKE	(12,587)	12,587	0	0	0	0
18	64100A018	REGIONAL ASSISTANT - LUBY	0	0	0	0	0	0
18	64200A000	UNIVERSITY PUBLICATIONS	1,256,517	37,410	0	1,293,927	0	1,293,927
18	64200A003	ACADEMIC BULLETINS	(6,000)	6,000	0	0	0	0
18	64200A006	WEB PRESENCE OFFICE	95,762	101,584	0	197,346	0	197,346
18	64600A000	MARKETING AND COMMUNICATIONS	342,753	23,333	0	366,086	0	366,086
18	64700A000	MARKETING AND MEDIA RELATIONS	369,989	254,956	0	624,945	0	624,945
18	65020A000	BULK MAIL OPERATIONS-PRINTING	1,801	(1,801)	0	0	0	0
20	15400A000	THE EXTENDED CAMPUS	247,788	(247,788)	0	0	0	0
20	17100A000	REG CAMP SYS-OTHER ACAD SUPPORT	1,465,462	247,788	0	1,713,250	0	1,713,250
20	17100A015	TITLE VI - SEOG - REGIONAL	40,000	0	0	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	2,341,140	47,094	0	2,388,234	0	2,388,234
29	30000A002	THOMAS COOPER LIBRARY	5,803,629	(377,783)	0	5,425,846	0	5,425,846
29	30000A003	UNIVERSITY LIBRARY PROCESSING SERVICES	5,805,174	357,355	0	6,162,529	0	6,162,529
29	30000A005	UNIVERSITY LIBRARY SPECIAL COLLECTIONS	1,052,703	(26,666)	0	1,026,037	0	1,026,037
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)	456,000	0	0	0	0
32	11150A004	PHARMACY PRACTICE	456,000	(456,000)	0	0	0	0
34	11500A000	PUBLIC HEALTH - DEAN	768,519	0	0	768,519	0	768,519
34	11510A003	SCHOOL OF PH ENVIRONMENTAL HEALTH SCIENCE	0	0	59,036	59,036	0	59,036
34	11530A005	DEPARTMENT OF EXERCISE SCIENCE	7,190	0	0	7,190	0	7,190
37	14000A000	HRSM COREADMIN	93,766	0	0	93,766	0	93,766
37	14030A000	HRSM-SPORT & ENTERTAINMENT MANAGEMENT	4,190	0	0	4,190	0	4,190
38	15000A000	MOORE SCHOOL	739,123	0	600,000	1,339,123	0	1,339,123
39	15200A000	COLLEGE OF EDUCATION	(12,204)	0	14,500	2,296	0	2,296
40	15500A000	COLLEGE OF ENGINEERING	1,835,313	0	63,000	1,898,313	0	1,898,313
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)

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43	15800A000	LAW	(2,640,661)	0	0	(2,640,661)	0	(2,640,661)
43	15800A001	LAW ADMISSIONS	217,999	0	0	217,999	0	217,999
43	15800A002	LAW CAREER SERVICES	260,599	0	0	260,599	0	260,599
43	15800A003	LAW DEVELOPMENT	247,524	0	0	247,524	0	247,524
43	15800A004	LAW CLINICS	47,343	0	0	47,343	0	47,343
43	15800A005	LAW REGISTRAR'S OFFICE	216,638	0	0	216,638	0	216,638
43	15800A006	LAW EXTERNAL RELATIONS	154,813	0	0	154,813	0	154,813
43	15800A007	LAW INFORMATION TECHNOLOGY	510,699	0	0	510,699	0	510,699
43	15800A008	LAW STUDENT AFFAIRS	348,846	0	0	348,846	0	348,846
43	15800A009	LAW PRO BONO	46,317	0	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	1,192,792	0	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	15,856	0	0	15,856	0	15,856
45	49000A000	GRADUATE OFFICE	1,310,033	0	0	1,310,033	0	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	2,109,611	0	0	2,109,611	0	2,109,611
49	22040A000	NANOCENTER OPERATIONS	4,600	0	0	4,600	0	4,600
56	60200A000	INSTITUTIONAL PLANNING AND ASSESSMENT	596,661	0	0	596,661	0	596,661
59	12550A000	SCHOOL OF MUSIC	208,468	0	0	208,468	0	208,468
60	80000A420	UTILITIES RESERVE	0	0	0	0	0	0
60	80000A800	GENERAL FUND E & G ALLOCATION	(1,366,085)	0	(500,000)	(1,866,085)	0	(1,866,085)
61	10010A000	INSTITUTE FOR FAMILIES IN SOCIETY	222,577	0	0	222,577	0	222,577
62	10020A000	FACULTY SENATE	74,452	0	0	74,452	0	74,452
64	10050A000	PRESTON HALL RESIDENTIAL COLLEGE	114,961	0	0	114,961	0	114,961
64	10080A000	CAPSTONE SCHOLARS LEARNING CENTER	151,868	0	0	151,868	0	151,868
64	10090A000	WEST QUAD LEARNING CENTER	113,118	0	0	113,118	0	113,118
67	12040A000	UNIVERSITY 101	(59,904)	0	0	(59,904)	0	(59,904)
68	50000A000	FACILITY SERVICES ADMIN SERVICES	1,323,392	(557,900)	0	765,492	0	765,492
68	50000A005	FACILITIES CUSTOMER SERVICE AND CALL CENTER	184,482	(116,489)	0	67,993	0	67,993
68	50000A010	FACILITIES SAFETY	160,519	0	0	160,519	0	160,519
68	50000A015	FACILITIES STORES OPERATIONS	144,923	0	0	144,923	0	144,923
68	50000A025	FACILITIES MAINTENANCE	435,222	176,370	(121,600)	489,992	0	489,992
68	50000A075	FACILITIES DIRECTOR'S OFFICE	451,966	0	0	451,966	0	451,966
68	50010A000	MAINTENANCE SERVICES - CENTRAL SHOP	4,933,388	309,902	120,448	5,363,738	0	5,363,738
68	50010A005	BUILDING SERVICES	287,627	42,709	0	330,336	0	330,336
68	50020A000	LANDSCAPING SERVICES	1,774,654	(17,805)	0	1,756,849	0	1,756,849
68	50030A000	CUSTODIAL SERVICES	3,895,449	78,803	0	3,974,252	0	3,974,252
68	50050A001	CAMPUS MAINTENANCE	(81,855)	81,855	0	0	0	0
68	50070A000	ENVIRONMENTAL SERVICES	461,085	6,855	0	467,940	0	467,940

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68	50080A000	TRAINING- FACILITY SERVICES	6,383	0	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	181,271	(4,300)	0	176,971	0	176,971
70	15710A000	MASS COMMUNICATIONS - ACADEMIC SUPPORT	122,222	0	0	122,222	0	122,222
70	15710A500	MASS COMMUNICATIONS	81,963	0	0	81,963	0	81,963
71	10060A100	PRINCE GEORGE ENVIRONMENTAL LEARNING CENTER	0	0	0	0	0	0
71	12100A000	CAS - REVENUES	853,406	(8,500)	(102,303)	742,603	0	742,603
71	12100A001	CAS - ADMIN	0	0	0	0	0	0
71	12500A302	CAS - SUMMER II	0	0	0	0	0	0
71	12520A000	COMPARATIVE LITERATURE	0	8,500	0	8,500	0	8,500
71	12530A007	JEWISH STUDIES INITIATIVE	0	0	0	0	0	0
71	13010A000	BIOLOGY	0	0	0	0	0	0
71	24000A000	CAS - PSYCHOLOGICAL SERVICES CENTER	0	0	0	0	0	0
71	24400A000	ESRI	0	0	0	0	0	0
85	21710A000	TRIO PROGRAMS	166,993	0	0	166,993	0	166,993
85	21710A001	GAMECOCK GUARANTEE OPERATIONS	92,000	0	0	92,000	0	92,000
85	25100A003	INTERNATIONAL PROGRAMS FOR STUDENTS	818,677	0	0	818,677	0	818,677
85	25100A009	INTERNATIONAL STUDENT ENROLLMENT FEE	14,549	0	0	14,549	0	14,549
85	42000A000	OFFICE OF VETERANS AFFAIRS	49,812	0	0	49,812	0	49,812
85	43000A000	STUDENT FINANCIAL AID & SCHOLARSHIPS	2,023,061	0	0	2,023,061	0	2,023,061
85	47000A000	ADMISSIONS	3,797,087	0	0	3,797,087	0	3,797,087
85	47000A003	ENROLLMENT INITIATIVES	28,746	0	0	28,746	0	28,746
85	47000A004	INTERNATIONAL RECRUITMENT	30	0	0	30	0	30
85	47000A100	ORIENTATION-FRESHMEN TESTING	0	0	0	0	0	0
85	48000A000	ED SERVICES REGISTRATION & RECORDS	1,822,683	0	0	1,822,683	0	1,822,683
85	64300A001	USC VISITOR CENTER	278,469	0	0	278,469	0	278,469
85	64300A003	UNIVERSITY TOURS	149,078	0	0	149,078	0	149,078
86	10040A000	FELLOWSHIPS AND SCHOLAR PROGRAMS	280,430	0	0	280,430	0	280,430
86	10040A001	SCHOLAR PROGRAMS	20,312	0	0	20,312	0	20,312
86	10070A000	OFFICE FOR PRE-MED/PRE-LAW ADVISEMENT	153,653	0	0	153,653	0	153,653
86	10140A000	STUDENT ENGAGEMENT	28,338	0	0	28,338	0	28,338
86	44000A005	STUDENT SUCCESS CENTER	739,488	0	0	739,488	0	739,488
86	45000A000	STUDENT DISCIPLINE	123,812	0	0	123,812	0	123,812
86	45000A002	OFFICE OF ACADEMIC INTEGRITY	101,571	0	0	101,571	0	101,571
86	64020A000	CAREER PLANNING & PLACEMENT	855,963	0	0	855,963	0	855,963
88	66040A000	TRANSPORTATION SVCS GEN	(168,514)	0	0	(168,514)	0	(168,514)
88	66040A001	TRANSPORTATION SVCS SPECIAL SVCS	8,388	0	0	8,388	0	8,388
88	66040A101	TRANSPORTATION SERVICES-SHUTTLECOCK	129,132	0	0	129,132	0	129,132
91	43000A002	4% FEE WAIVER - MUSIC	403,300	0	0	403,300	0	403,300
91	43000A005	4% FEE WAIVER	7,276,550	0	0	7,276,550	0	7,276,550
91	43000A006	FACULTY/STAFF TUITION WAIVER	566,763	0	0	566,763	0	566,763
91	43000A015	TITLE VI - SEOG - COLUMBIA	200,000	0	0	200,000	0	200,000
UNIT COST SUPPORTED BY TOTAL CREDIT HOUR PRODUCTION			89,230,302	1,058,721	(686,128)	89,602,895	0	89,602,895
TOTAL CREDIT HOURS - COLUMBIA ONLY						TOTAL CHANGE	372,593	691,584
COST PER TOTAL CREDIT HOUR						372,593		129.5618

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BASELINE FTE POSITIONS

19		NON COLUMBIA CAMPUSES	(6,110,000)	0	0	(6,110,000)	0	(6,110,000)
10	62070A000	PAYROLL	1,067,335	(3,335)	0	1,064,000	0	1,064,000
12	65000A000	MAIL & MESSENGER SERVICE	488,372	(2,000)	0	486,372	0	486,372
12	65000A001	POSTAL SERVICES - UNDERGROUND CAROLINA	0	2,000	0	2,000	0	2,000
14	65100A000	OFFICE OF THE CIO - INFORMATION TECHNOLOGY	942,775	0	0	942,775	0	942,775
14	65200A000	UTS DEPUTY CIO - IT OPERATIONS	1,231,929	0	0	1,231,929	0	1,231,929
14	65210A000	UTS DATA CENTER	2,593,359	82,388	0	2,675,747	0	2,675,747
14	65220A000	COMMUNICATIONS INFRASTRUCTURE	1,367,979	(771,579)	0	596,400	0	596,400
14	65220A008	IT SERVICE MANAGEMENT	702,820	0	0	702,820	0	702,820
14	65220A010	NETWORK OPERATIONS	1,207,035	0	0	1,207,035	0	1,207,035
14	65230A000	TEACHING AND TECHNOLOGY	652,213	(82,388)	68,267	638,092	0	638,092
14	65260A000	UTS ENTERPRISE APPLICATIONS	3,617,540	0	0	3,617,540	0	3,617,540
14	65280A000	UTS PROJECT MANAGEMENT	738,056	0	0	738,056	0	738,056
14	65290A001	INFO SECURITY	377,733	0	0	377,733	0	377,733
16	25200A010	INTERNATIONAL SERVICES FOR FACULTY STAFF	322,887	0	0	322,887	0	322,887
16	62010A000	HUMAN RESOURCES	2,216,019	0	0	2,216,019	0	2,216,019
83	60010A400	ONECAROLINA HOLDING	1,932,410	0	0	1,932,410	(3,983,879)	(2,051,469)

UNIT COST SUPPORTED BY FTE BASELINE

13,348,462	(774,914)	68,267	12,641,815	(3,983,879)	8,657,936
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TOTAL CHANGE (4,690,526)

BASELINE FTE COUNT - COLUMBIA ACADEMIC UNITS

1,746.7500

COST PER FTE BASELINE

4,956.5971

Rsp	Dept/Fund Code	UNIT DEPARTMENT NAME	February 28, 2010	FY11 PRELIM TAX			FY10 STATE BUDGET CUTS	FY11 BASE TAX FOR CALCULATION
			FY10 FINAL TAX = FY11 BASE TAX	FY10 374/375	FY10 373/378	BILL BEFORE SERVICE UNIT CUTS		
			A	B	C	D=A+B+C	E	F=D+E

NET EXPENDITURES PLUS CARRYFORWARD

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	1,570,477	0	176,709	1,747,186	0	1,747,186
01	60100A100	FACULTY ATHLETIC REPRESENTATIVE	0	0	0	0	0	0
01	60100A200	VICE PRESIDENT FOR PLANNING	350,000	(350,000)	0	0	0	0
04	60010A000	GENERAL	0	0	0	0	0	0
04	62020A000	VICE-PRESIDENT & CHIEF FINANCIAL OFFICER	669,556	276,123	440,000	1,385,679	0	1,385,679
04	62020A100	PRESIDENTIAL TRANSITION	269,870	0	0	269,870	0	269,870
04	65310A000	GENERAL ASSOC DUES	175,000	0	0	175,000	0	175,000
05	60120A000	OFFICE OF EQUAL OPPORTUNITY PROGRAMS	402,488	0	0	402,488	0	402,488
05	60120A002	M L KING CELEBRATION FUND	9,933	0	0	9,933	0	9,933
06	60110A000	SYSTEM LEGAL DEPARTMENT	1,360,524	0	0	1,360,524	0	1,360,524
09	60000A000	BOARD OF TRUSTEES	649,513	6,263	0	655,776	0	655,776
09	62060A000	INTERNAL AUDIT	647,535	(6,263)	0	641,272	0	641,272
10	62020A006	BUDGET OFFICE	419,136	15,864	0	435,000	0	435,000
10	62020A020	FINANCE DIVISION	910,627	(290,222)	0	620,405	0	620,405
10	62040A000	CONTROLLER'S OFFICE	1,265,617	41,106	0	1,306,723	0	1,306,723
10	62040A001	CONTROLLER	361,678	143,322	0	505,000	0	505,000
12	54000A000	CAROLINA COLISEUM	769,452	0	0	769,452	0	769,452
12	62090A000	PURCHASING AND CENTRAL SUPPLY	1,023,416	0	0	1,023,416	0	1,023,416
12	64400A000	KOGER CENTER FOR THE ARTS	583,098	0	0	583,098	0	583,098
13	63100A000	CAMPUS PLANNING AND CONSTRUCTION	1,891,826	0	70,000	1,961,826	0	1,961,826
15	62200A002	RISK MANAGEMENT INSURANCE ACCOUNT	1,039,856	(120,000)	0	919,856	0	919,856
15	62200A003	PROPERTY INSURANCE	890,665	0	0	890,665	0	890,665
48	19040A000	UNIVERSITY PRESS	400,000	0	0	400,000	0	400,000
60	80000A420	UTILITIES RESERVE	1,779,788	0	(1,779,788)	0	0	0
81	50040A000	ENERGY SERVICES	2,463,059	0	(68,848)	2,394,211	0	2,394,211
81	50060A000	UTILITIES	19,570,867	0	1,779,788	21,350,655	0	21,350,655
81	62020A200	CAROLINA CENTER	280,000	0	0	280,000	0	280,000

UNIT COST SUPPORTED BY NET EXPENDITURES PLUS CARRYFORWARD 37,884,093 (283,807) 617,861 38,218,147 - 38,218,147

TOTAL FACTOR - COLUMBIA ACADEMIC UNITS **TOTAL CHANGE** 334,054 275,150,937

COST PER NET EXPENDITURE PLUS CARRYFORWARD 0.138898844

TOTAL TAX TO BE ALLOCATED 140,462,857 - - 140,462,857 (3,983,879) 136,478,978

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
	148,462,857	0	0	148,462,857		144,478,978

**UNIVERSITY OF SOUTH CAROLINA
TABLE OF ALLOCATION FACTORS FOR FY 2011**

UNIT NUMBER	UNIT NAME	FY2009 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	BASELINE FTE	% of TOTAL BASELINE FTE	FY2009 NET EXPENDITURES PLUS CARRYFORWARD	% of BUDGET FACTOR
20	EVENING PROGRAM	0	0.00%	12.7500	0.73%	3,512,577	1.28%
25	HONORS COLLEGE	3,865	0.56%	14.0000	0.80%	2,679,318	0.97%
31	NURSING	21,430	3.10%	61.5000	3.52%	8,708,577	3.17%
32	PHARMACY	16,561	2.39%	51.0000	2.92%	8,269,582	3.01%
34	ARNOLD SCHOOL OF PUBLIC HEALTH	22,989	3.32%	123.0000	7.04%	14,006,450	5.09%
37	HRSM	39,175	5.66%	56.0000	3.21%	13,552,720	4.93%
38	MOORE SCHOOL OF BUSINESS	91,910	13.29%	177.0000	10.13%	36,283,184	13.19%
39	EDUCATION	44,998	6.51%	117.0000	6.70%	14,353,763	5.22%
40	ENGINEERING	30,550	4.42%	134.0000	7.67%	20,253,743	7.36%
43	LAW	20,407	2.95%	88.0000	5.04%	14,931,988	5.43%
44	SOCIAL WORK	14,172	2.05%	54.0000	3.09%	5,079,928	1.85%
59	MUSIC	13,951	2.02%	49.0000	2.81%	6,498,056	2.36%
67	UNIVERSITY 101	9,625	1.39%	19.0000	1.09%	2,018,251	0.73%
70	MASS COMMUNICATIONS	24,745	3.58%	67.5000	3.86%	8,915,621	3.24%
71	ARTS AND SCIENCES	337,206	48.76%	723.0000	41.39%	116,087,179	42.19%
GRAND TOTAL COLUMBIA ACADEMIC UNITS		691,584	100.00%	1,746.7500	100.00%	275,150,937	100.00%

**UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS
FY2011 BASE TAX - BASE TAX BEFORE SERVICE UNIT CUTS IN FY2010**

		TOTAL									
UNIT NUMBER	UNIT NAME	FY2009 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	\$ 89,602,895	BASELINE FTE	% of TOTAL BASELINE FTE	\$ 12,641,815	FY2009 NET EXPENDITURES PLUS CARRYFORWARD and W TRANSFERS	% of BUDGET FACTOR	\$ 38,218,147	\$ 140,462,857
20	EVENING PROGRAM	0	0.00%	\$ -	12.7500	0.73%	\$ 92,276	3,512,577	1.28%	\$ 487,893	\$ 580,169
25	HONORS COLLEGE	3,865	0.56%	\$ 500,757	14.0000	0.80%	\$ 101,323	2,679,318	0.97%	\$ 372,154	\$ 974,233
31	NURSING	21,430	3.10%	\$ 2,776,510	61.5000	3.52%	\$ 445,096	8,708,577	3.17%	\$ 1,209,611	\$ 4,431,218
32	PHARMACY	16,561	2.39%	\$ 2,145,674	51.0000	2.92%	\$ 369,104	8,269,582	3.01%	\$ 1,148,635	\$ 3,663,413
34	ARNOLD SCHOOL OF PUBLIC HEALTH	22,989	3.32%	\$ 2,978,497	123.0000	7.04%	\$ 890,192	14,006,450	5.09%	\$ 1,945,480	\$ 5,814,169
37	HRSM	39,175	5.66%	\$ 5,075,585	56.0000	3.21%	\$ 405,291	13,552,720	4.93%	\$ 1,882,457	\$ 7,363,333
38	MOORE SCHOOL OF BUSINESS	91,910	13.29%	\$ 11,908,029	177.0000	10.13%	\$ 1,281,008	36,283,184	13.19%	\$ 5,039,692	\$ 18,228,729
39	EDUCATION	44,998	6.51%	\$ 5,830,024	117.0000	6.70%	\$ 846,768	14,353,763	5.22%	\$ 1,993,721	\$ 8,670,513
40	ENGINEERING	30,550	4.42%	\$ 3,958,114	134.0000	7.67%	\$ 969,803	20,253,743	7.36%	\$ 2,813,221	\$ 7,741,139
43	LAW	20,407	2.95%	\$ 2,643,968	88.0000	5.04%	\$ 636,885	14,931,988	5.43%	\$ 2,074,036	\$ 5,354,890
44	SOCIAL WORK	14,172	2.05%	\$ 1,836,150	54.0000	3.09%	\$ 390,816	5,079,928	1.85%	\$ 705,596	\$ 2,932,563
59	MUSIC	13,951	2.02%	\$ 1,807,517	49.0000	2.81%	\$ 354,629	6,498,056	2.36%	\$ 902,572	\$ 3,064,719
67	UNIVERSITY 101	9,625	1.39%	\$ 1,247,033	19.0000	1.09%	\$ 137,509	2,018,251	0.73%	\$ 280,333	\$ 1,664,875
70	MASS COMMUNICATIONS	24,745	3.58%	\$ 3,206,008	67.5000	3.86%	\$ 488,520	8,915,621	3.24%	\$ 1,238,369	\$ 4,932,897
71	ARTS AND SCIENCES	337,206	48.76%	\$ 43,689,030	723.0000	41.39%	\$ 5,232,593	116,087,179	42.19%	\$ 16,124,375	\$ 65,045,997
GRAND TOTAL COLUMBIA ACADEMIC UNITS		691,584	100.00%	\$ 89,602,895	1,746.7500	100.00%	\$ 12,641,815	275,150,937	100.00%	\$ 38,218,147	\$ 140,462,857

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

UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS
FY2011 IMPACT OF SERVICE CUT IN FY2010

											TOTAL
UNIT NUMBER	UNIT NAME	FY2009 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	\$ -	BASELINE FTE	% of TOTAL BASELINE FTE	\$ (3,983,879)	FY2009 NET EXPENDITURES PLUS CARRYFORWARD and W TRANSFERS	% of BUDGET FACTOR	\$ -	\$ (3,983,879)
20	EVENING PROGRAM	0	0.00%	\$ -	12.7500	0.73%	\$ (29,079)	3,512,577	1.28%	\$ -	\$ (29,079)
25	HONORS COLLEGE	3,865	0.56%	\$ -	14.0000	0.80%	\$ (31,930)	2,679,318	0.97%	\$ -	\$ (31,930)
31	NURSING	21,430	3.10%	\$ -	61.5000	3.52%	\$ (140,265)	8,708,577	3.17%	\$ -	\$ (140,265)
32	PHARMACY	16,561	2.39%	\$ -	51.0000	2.92%	\$ (116,318)	8,269,582	3.01%	\$ -	\$ (116,318)
34	ARNOLD SCHOOL OF PUBLIC HEALTH	22,989	3.32%	\$ -	123.0000	7.04%	\$ (280,531)	14,006,450	5.09%	\$ -	\$ (280,531)
37	HRSM	39,175	5.66%	\$ -	56.0000	3.21%	\$ (127,721)	13,552,720	4.93%	\$ -	\$ (127,721)
38	MOORE SCHOOL OF BUSINESS	91,910	13.29%	\$ -	177.0000	10.13%	\$ (403,691)	36,283,184	13.19%	\$ -	\$ (403,691)
39	EDUCATION	44,998	6.51%	\$ -	117.0000	6.70%	\$ (266,846)	14,353,763	5.22%	\$ -	\$ (266,846)
40	ENGINEERING	30,550	4.42%	\$ -	134.0000	7.67%	\$ (305,619)	20,253,743	7.36%	\$ -	\$ (305,619)
43	LAW	20,407	2.95%	\$ -	88.0000	5.04%	\$ (200,705)	14,931,988	5.43%	\$ -	\$ (200,705)
44	SOCIAL WORK	14,172	2.05%	\$ -	54.0000	3.09%	\$ (123,160)	5,079,928	1.85%	\$ -	\$ (123,160)
59	MUSIC	13,951	2.02%	\$ -	49.0000	2.81%	\$ (111,756)	6,498,056	2.36%	\$ -	\$ (111,756)
67	UNIVERSITY 101	9,625	1.39%	\$ -	19.0000	1.09%	\$ (43,334)	2,018,251	0.73%	\$ -	\$ (43,334)
70	MASS COMMUNICATIONS	24,745	3.58%	\$ -	67.5000	3.86%	\$ (153,950)	8,915,621	3.24%	\$ -	\$ (153,950)
71	ARTS AND SCIENCES	337,206	48.76%	\$ -	723.0000	41.39%	\$ (1,648,974)	116,087,179	42.19%	\$ -	\$ (1,648,974)
GRAND TOTAL COLUMBIA ACADEMIC UNITS		691,584	100.00%	\$ -	1,746.7500	100.00%	\$ (3,983,879)	275,150,937	100.00%	\$ -	\$ (3,983,879)

UNIVERSITY OF SOUTH CAROLINA - COLUMBIA CAMPUS
FY2011 - BASE TAX FINAL

		TOTAL									
UNIT NUMBER	UNIT NAME	FY2009 TOTAL CREDIT HOURS	% of TOTAL CREDIT HOURS	\$ 89,602,895	BASELINE FTE	% of TOTAL BASELINE FTE	\$ 8,657,936	FY2009 NET EXPENDITURES PLUS CARRYFORWARD and W TRANSFERS	% of BUDGET FACTOR	\$ 38,218,147	\$ 136,478,978
20	EVENING PROGRAM	0	0.00%	\$ -	12.7500	0.73%	\$ 63,197	3,512,577	1.28%	\$ 487,893	\$ 551,089
25	HONORS COLLEGE	3,865	0.56%	\$ 500,757	14.0000	0.80%	\$ 69,392	2,679,318	0.97%	\$ 372,154	\$ 942,303
31	NURSING	21,430	3.10%	\$ 2,776,510	61.5000	3.52%	\$ 304,831	8,708,577	3.17%	\$ 1,209,611	\$ 4,290,952
32	PHARMACY	16,561	2.39%	\$ 2,145,674	51.0000	2.92%	\$ 252,786	8,269,582	3.01%	\$ 1,148,635	\$ 3,547,095
34	ARNOLD SCHOOL OF PUBLIC HEALTH	22,989	3.32%	\$ 2,978,497	123.0000	7.04%	\$ 609,661	14,006,450	5.09%	\$ 1,945,480	\$ 5,533,638
37	HRSM	39,175	5.66%	\$ 5,075,585	56.0000	3.21%	\$ 277,569	13,552,720	4.93%	\$ 1,882,457	\$ 7,235,612
38	MOORE SCHOOL OF BUSINESS	91,910	13.29%	\$ 11,908,029	177.0000	10.13%	\$ 877,318	36,283,184	13.19%	\$ 5,039,692	\$ 17,825,039
39	EDUCATION	44,998	6.51%	\$ 5,830,024	117.0000	6.70%	\$ 579,922	14,353,763	5.22%	\$ 1,993,721	\$ 8,403,667
40	ENGINEERING	30,550	4.42%	\$ 3,958,114	134.0000	7.67%	\$ 664,184	20,253,743	7.36%	\$ 2,813,221	\$ 7,435,520
43	LAW	20,407	2.95%	\$ 2,643,968	88.0000	5.04%	\$ 436,181	14,931,988	5.43%	\$ 2,074,036	\$ 5,154,185
44	SOCIAL WORK	14,172	2.05%	\$ 1,836,150	54.0000	3.09%	\$ 267,656	5,079,928	1.85%	\$ 705,596	\$ 2,809,403
59	MUSIC	13,951	2.02%	\$ 1,807,517	49.0000	2.81%	\$ 242,873	6,498,056	2.36%	\$ 902,572	\$ 2,952,963
67	UNIVERSITY 101	9,625	1.39%	\$ 1,247,033	19.0000	1.09%	\$ 94,175	2,018,251	0.73%	\$ 280,333	\$ 1,621,541
70	MASS COMMUNICATIONS	24,745	3.58%	\$ 3,206,008	67.5000	3.86%	\$ 334,570	8,915,621	3.24%	\$ 1,238,369	\$ 4,778,947
71	ARTS AND SCIENCES	337,206	48.76%	\$ 43,689,030	723.0000	41.39%	\$ 3,583,620	116,087,179	42.19%	\$ 16,124,375	\$ 63,397,024
GRAND TOTAL COLUMBIA ACADEMIC UNITS		691,584	100.00%	\$ 89,602,895	1,746.7500	100.00%	\$ 8,657,936	275,150,937	100.00%	\$ 38,218,147	\$ 136,478,978

Resp 19 & 49
TOTAL 8,000,000
144,478,978