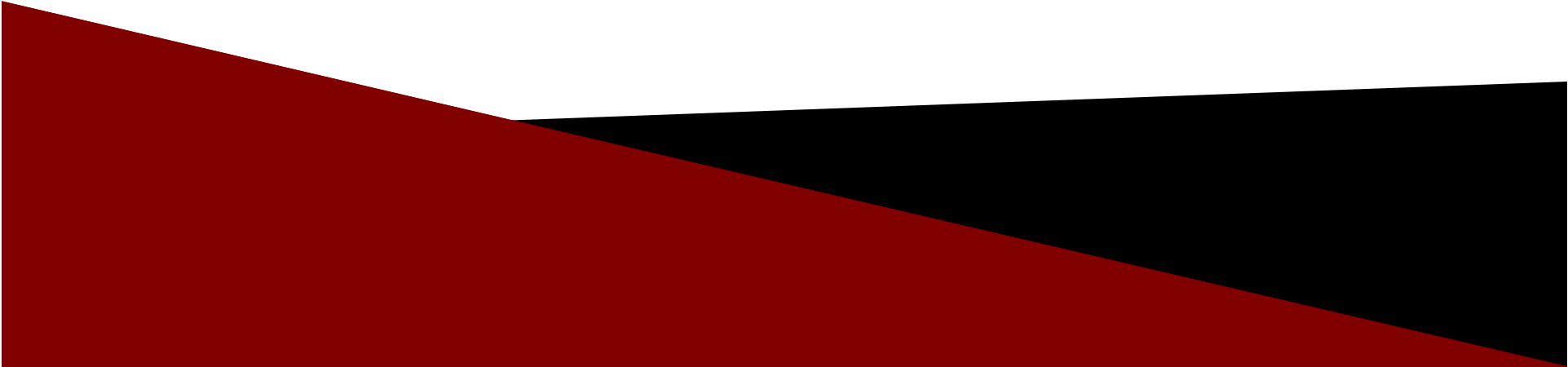




# **University of South Carolina FY2011-2012 Proposed Budget**

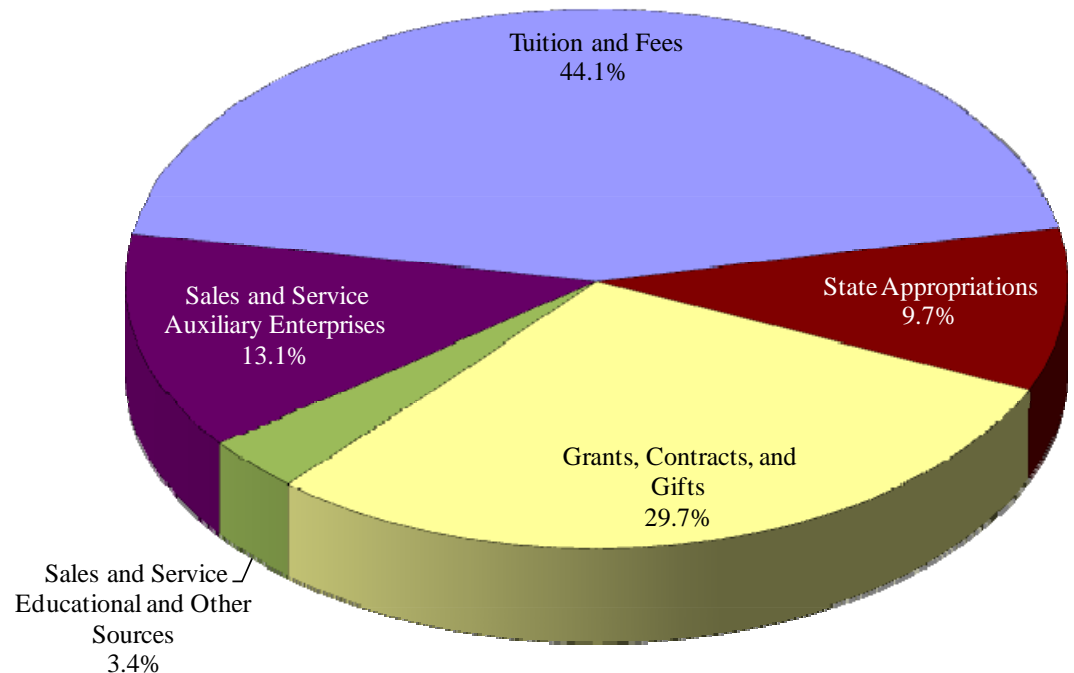
Board of Trustees

June 30, 2011



# USC System Total Current Funds

<b>Proposed Budget FY 2011-2012 Revenues</b>	
<b>Unrestricted Funds</b>	
Education & General	\$ 707,513,770
Auxiliaries	\$ 157,708,489
<b>Unrestricted Total</b>	<b>\$ 865,222,259</b>
<b>Restricted Funds</b>	
Education & General	\$ 339,006,914
Auxiliaries	\$ -
<b>Restricted Total</b>	<b>\$ 339,006,914</b>
<b>TOTAL SOURCES</b>	<b>\$ 1,204,229,173</b>



# Where the revenue comes from and what it covers

## 2011-12 Total Current Funds Revenue Budget – USC System - \$1.2 Billion

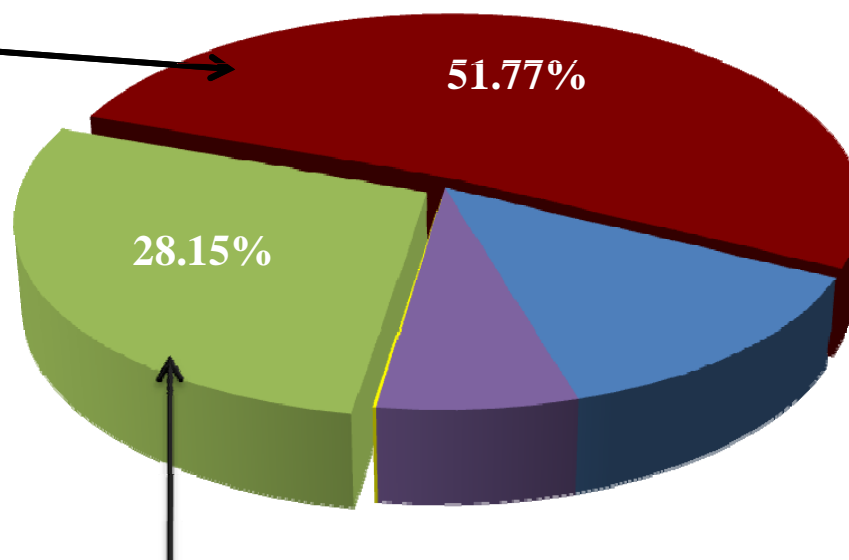
### Operating Budget - “A” Funds (\$623,431,212)

#### Revenue comes from:

- State appropriations
- Tuition and Fees (education & general portion)
- Unrestricted Grants, Contracts & Gifts
- Sales & Services and Other Sources

#### Pays for:

- Instruction
- Academic Support
- Student Services
- Physical Plant
- Administrative Support
- Scholarships



### Restricted Funds (\$339,006,914)

#### Revenue comes from:

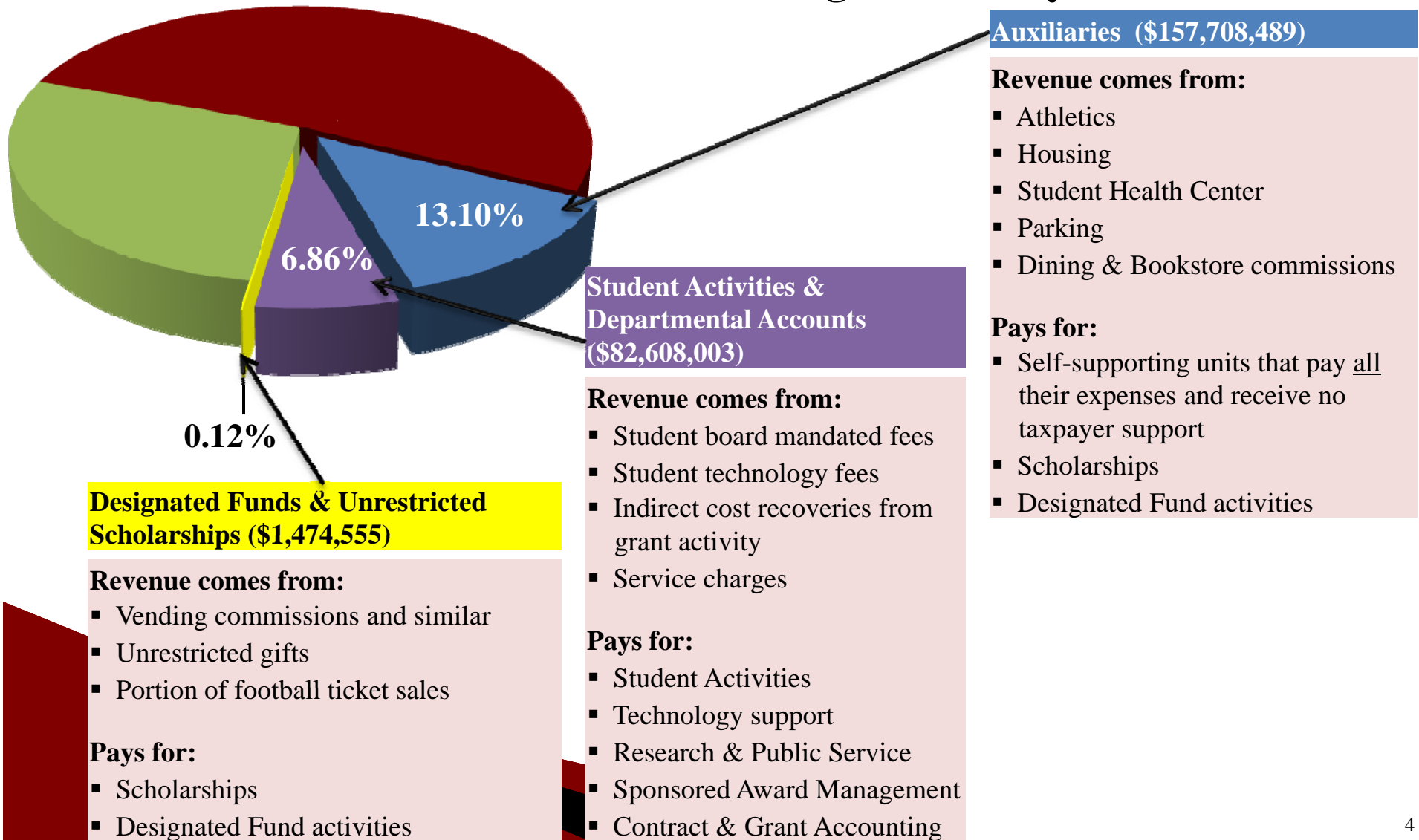
- Research Grants and Contracts
- Gifts
- Federal and State Student Financial Aid

#### Pays for:

- Research
- Public Service
- Scholarships

# Where the revenue comes from and what it covers

## 2011-12 Total Current Funds Revenue Budget – USC System - \$1.2 Billion



### Auxiliaries (\$157,708,489)

- Revenue comes from:**
- Athletics
  - Housing
  - Student Health Center
  - Parking
  - Dining & Bookstore commissions

- Pays for:**
- Self-supporting units that pay all their expenses and receive no taxpayer support
  - Scholarships
  - Designated Fund activities

### Student Activities & Departmental Accounts (\$82,608,003)

- Revenue comes from:**
- Student board mandated fees
  - Student technology fees
  - Indirect cost recoveries from grant activity
  - Service charges

- Pays for:**
- Student Activities
  - Technology support
  - Research & Public Service
  - Sponsored Award Management
  - Contract & Grant Accounting

### Designated Funds & Unrestricted Scholarships (\$1,474,555)

- Revenue comes from:**
- Vending commissions and similar
  - Unrestricted gifts
  - Portion of football ticket sales

- Pays for:**
- Scholarships
  - Designated Fund activities

# Tuition and Fees

## FY 2012

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# Required Tuition & Fees per Semester for Full-time Students Current 2010-11 to Proposed 2011-12

Campus	CURRENT 2010-11	PROPOSED 2011-12	DOLLAR CHANGE
<b>Columbia</b>			
<b>Undergraduate</b>			
- Resident	4,893	5,084	191
- Non-Resident	12,681	13,176	495
<b>Graduate</b>			
- Resident	5,445	5,658	213
- Non-Resident	11,475	11,922	447
<b>Professional Schools</b>			
<b>Medicine</b>			
- Resident	14,974	15,910	936
- Non-Resident	33,581	35,680	2,099
<b>Law</b>			
- Resident	10,118	10,513	395
- Non-Resident	20,247	21,036	789
<b>Pharmacy</b>			
- Resident	9,036	9,488	452
- Non-Resident	13,469	14,142	673

## Senior & Regional Campuses

### Required Tuition & Fees per Semester for Full-time Students Current 2010-11 to Proposed 2011-12

Campus	CURRENT 2010-11	PROPOSED 2011-12	DOLLAR CHANGE
<b>USC Aiken</b>			
Resident	4,187	4,350	163
Non-Resident	8,271	8,594	323
<b>USC Beaufort</b>			
Resident	3,878	4,029	151
Non-Resident	8,261	8,585	324
<b>USC Upstate</b>			
Resident	4,536	4,713	177
Non-Resident	9,072	9,426	354
<b>Regional Campuses - under 75 credit hours</b>			
Resident	2,932	3,046	114
Non-Resident	7,072	7,348	276
<b>Regional Campuses - 75 or more credit hours</b>			
Resident	4,263	4,426	163
Non-Resident	8,347	8,670	323

# South Carolina Public Institutions

## Annual Resident Undergraduate Tuition and Required Fees

University	% Change	Tuition and Required Fees	Fiscal Year
Clemson	3.80%	\$12,304	FY2012
Winthrop	3.90%	\$12,646	FY2012
The Citadel	3.50%	\$10,216	FY2012
<b>USC Columbia</b>	<b>3.90%</b>	<b>\$10,168</b>	<b>FY2012</b>
Coastal Carolina	3.94%	\$9,760	FY2012
College of Charleston	0.00%	\$9,616	FY2012
<b>USC Upstate</b>	<b>3.90%</b>	<b>\$9,426</b>	<b>FY2012</b>
SC State	4.05%	\$9,258	FY2012
Lander	3.90%	\$9,504	FY2012
<b>USC Aiken</b>	<b>3.90%</b>	<b>\$8,700</b>	<b>FY2012</b>
Francis Marion	3.80%	\$8,802	FY2012
<b>USC Beaufort</b>	<b>3.90%</b>	<b>\$8,058</b>	<b>FY2012</b>
<b>USC Regional Campuses - under 75 hours</b>	<b>3.90%</b>	<b>\$6,092</b>	<b>FY2012</b>

**USC Columbia Campus  
Operating Budget  
FY 2012**

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# USC Columbia Campus – FY 2012

## Tuition Increase - Required Cost Increases

Scholarship 4% Fee Waiver Increase - In-State Undergraduate	1,083,090
Increase in Fringe Benefits	1,782,848
State Budget Cut	5,284,062
<b>Total Required Cost Increases</b>	<b>8,150,000</b>

## Tuition Increase - Strategic Priorities

University Libraries	300,000
Career Center - Experiential Education	300,000
University 101	200,000
Student Success Center	200,000
Leadership and Quality Enhancement Program - USC Connect	600,000

**Total Strategic Priorities 1,600,000**

**Total Tuition Increase 9,750,000**

# USC Columbia Campus – FY 2012

## Enrollment Increase

Faculty Replenishment - Phase II	4,200,000
Salary Enhancement for Faculty and Staff	2,300,000
Dean Recruitment	600,000
Academic Program Enhancement	500,000
Leadership Initiative	100,000
Student Affairs - Registrar, Visitor Center, Financial Aid	300,000
<b>Total Enrollment Increase</b>	<b>8,000,000</b>



U N I V E R S I T Y O F  

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**SOUTH CAROLINA**