

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: H15 - University of Charleston

Functional Group: Higher Education & Cultural

367 Instruction

General Instruction

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,286,935	\$281,605	\$212,500	\$0	\$0	\$3,792,830	20.18

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$3,416,830; 3037 Designated Funds \$351,000; 3228 Grants/Contracts \$25,000

Budgetary Program No.: I.

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Graduation and retention rates will continue to go up. Alumni surveys will report increased continuing/advanced education and professional success: 40% 2007-2008 (one year out); 62% of 2006-07 (three years out). Enrollments of Undeclared Majors Fall 2009: G = 1,100 UG = 4,681; Percentage of 2003-04 graduates employed within 6 months of graduation: 79%; Enrolled students passing Education certification exams (subject area tests: 92.9% (2006-2007); 96.0% (2007-2008); 97.0% (2008-2009); 97.2% (2009-2010); Average SAT scores of incoming freshman: 1212 (2009)

Agency: H15 - University of Charleston

Functional Group: Higher Education & Cultural

368 Instruction

School of the Arts

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,050,132	\$1,013,565	\$0	\$0	\$0	\$4,036,567	51.42

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$3,886,567; 3037 Designated Funds \$100,000; 3228 Grants/Contracts \$50,000

Budgetary Program No.: I.

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 08-09 G = 0 UG = 223 Enrollments by Declared Major Fall 2009
G = 0 UG = 639

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

369 Instruction

School of Business and Economics

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,324,750	\$1,857,305	\$0	\$0	\$0	\$7,467,445	64.50

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$7,327,445; 3037 Designated Funds \$65,000; 3228 Grants/Contracts \$75,000

Budgetary Program No.: I.

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 08-09 G = 31 UG = 565 Enrollments by Declared Major Fall 2009 G = 35 UG = 836

Agency: H15 - University of Charleston

Functional Group: Higher Education & Cultural

370 Instruction

School of Education

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$6,412,823	\$1,072,680	\$0	\$0	\$0	\$5,340,143	55.66

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$5,200,143; 3037 Designated Funds \$65,000; 3228 Grants/Contracts \$75,000

Budgetary Program No.: I.

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 08-09 G = 38 UG = 195 Enrollments by Declared Major Fall 2009 G = 174 UG = 814

Agency: H15 - University of Charleston

Functional Group: Higher Education & Cultural

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

371 Instruction

School of Humanities and Social Sciences

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$13,910,589	\$3,034,244	\$0	\$0	\$0	\$10,876,345	145.88

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$10,761,345; 3037 Designated Funds \$65,000; 3228 Grants/Contracts \$50,000

Budgetary Program No.: I.**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 08-09 G = 58 UG = 813 Enrollments by Declared Major Fall 2009 G = 147 UG = 2,091

Agency: H15 - University of Charleston**Functional Group:** Higher Education & Cultural**372 Instruction**

School of Science and Mathematics

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$14,027,916	\$2,575,291	\$0	\$0	\$0	\$11,452,625	127.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$11,252,625; 3037 Designated Funds \$75,000; 3228 Grants/Contracts \$125,000

Budgetary Program No.: I.**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:Last Official Data on Degrees Awarded AY 08-09 G = 42 UG = 330 Enrollments by Declared Major Fall 2009
G = 163 UG = 1,521**Agency:** H15 - University of Charleston**Functional Group:** Higher Education & Cultural**373 Research**

Research

Statewide Result Area: Improve the state's post-secondary education system and cultural resources**Strategy:** Provide for an efficient and effective statewide Higher Education system through improved statewide planning.**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$7,028,420	\$82,564	\$4,172,500	\$0	\$0	\$2,773,356	5.00

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$1,069,356; 3037 Designated Funds \$204,000; 3228 Grants/Contracts \$1,500,000

Budgetary Program No.: I.**Expected Results:**

To advance knowledge, provide up-to-date instruction, and support environment of life-long learning.

Outcome Measures:

Student participation in undergraduate research will increase. Faculty publication and external grant rates will increase.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: H15 - University of Charleston

Functional Group: Higher Education & Cultural

374 Public Service

Public Service

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,173,697	\$31,900	\$615,000	\$0	\$0	\$526,797	3.00

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$211,797; 3037 Designated Funds \$90,000; 3228 Grants/Contracts \$225,000

Budgetary Program No.: I.

Expected Results:

To enhance economic and cultural development in the region, the state, and the nation.

Outcome Measures:

Increased numbers of faculty will be engaged as participants or consultants in external projects. Increased numbers of students will be engaged in service learning projects or internships.

Agency: H15 - University of Charleston

Functional Group: Higher Education & Cultural

375 Academic Support-Other

Academic Support-Other

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$6,315,489	\$1,039,552	\$0	\$0	\$0	\$5,275,937	79.49

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$5,275,937

Budgetary Program No.: I.

Expected Results:

To enhance the overall quality of student success through superior advising, excellent tutorial and other learning-enhancement programs.

Outcome Measures:

Failure and drop-out rates will continue to decline.

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

376 Academic Support-Libraries

Academic Support-Libraries

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$5,754,357	\$658,633	\$0	\$0	\$0	\$5,095,724	49.62

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$5,095,724

Budgetary Program No.: I.

Expected Results:

To maintain and enhance library and information services consistent with the advancing quality of instruction and student preparedness.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Outcome Measures:

Surveys of library patrons will reflect enhanced collections and services.

Agency: H15 - University of Charleston**Functional Group:** Higher Education & Cultural**377 Student Services**

Student Services

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$10,405,604	\$1,388,572	\$0	\$0	\$0	\$9,017,032	127.53

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$7,912,032; 3037 Designated Funds \$1,105,000

Budgetary Program No.: I.**Expected Results:**

To maintain programs and provide services that facilitate the personal, ethical, and intellectual development of the students.

Outcome Measures:

Student growth, development, and satisfaction improvements will be reflected in a decline in honor board violations, increase in student satisfaction response on the NSSE and Alumni surveys, student response re: increased co-curricular participation, involvement, and campus life efforts.

Agency: H15 - University of Charleston**Functional Group:** Higher Education & Cultural**378 Institutional Support**

Institutional Support

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Administration

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$37,971,742	\$3,227,490	\$0	\$0	\$0	\$34,744,252	265.49

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$34,744,252

Budgetary Program No.: I.

Expected Results:

To provide for the day-to-day operational support of the institution such as executive management, legal and fiscal operations, general administrative and logistical services, human resource and information technology, and public relations and development.

Outcome Measures:

Maintain efficiencies in staff to faculty ratios while executing the long range strategic plan, the IT strategic plan, and the master plan for facilities. Provide stimulus, direction, and support services as the College continues to move toward excellence in higher education.

Agency: H15 - University of Charleston

Functional Group: Higher Education & Cultural

379 Operation/Maintenance of Plant

Operation/Maintenance of Plant

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$24,311,604	\$1,587,475	\$0	\$0	\$4,988,026	\$17,736,103	172.30

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$17,736,103

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Budgetary Program No.: I.

Expected Results:

To acquire and maintain facilities and equipment to support the goal of the College to become a nationally preminent public liberal arts and sciences institution.

Outcome Measures:

The design, development and construction and/or renovation of facilities, including: renovation of the existing School of the Arts building, renovation of the existing science center, renovation of general classroom buildings, and renovation of historic buildings in order to make progress on the significant backlog of deferred maintenance. FY 08 actual expenditures are as follows: Building and Equipment Maintenance - \$4,697,859; Custodial Services - \$2,417,566; Grounds and Maintenance - \$1,079,253; and Utilities - \$4,668,550.

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

380 Scholarships/Fellowships

Scholarships/Fellowships

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for greater access and affordability of our higher education system.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$22,350,000	\$0	\$7,000,000	\$0	\$0	\$15,350,000	0.00

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$13,500,000; 3228 Grants/Contracts \$1,850,000

Budgetary Program No.: I.

Expected Results:

To provide financial assistance to those students demonstrating exceptional abilities (merit) and/or financial inability to bear the cost of their education (need).

Outcome Measures:

Significant increase in merit and need-based financial aid to incoming and current College of Charleston students, coming from both increased private support and institutional funds.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

381 Hospitality and Tourism

Hospitality and Tourism

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: I.

Expected Results:

Outcome Measures:

This funding was eliminated in the 2008-09 budget cuts

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

382 Avery Center

Avery Center

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: I.**Expected Results:****Outcome Measures:**

funding eliminated

Agency: H15 - University of Charleston**Functional Group:** Higher Education & Cultural**384 Auxiliary - Residence Halls**

Residence Halls

Statewide Result Area: Improve the state's post-secondary education system and cultural resources**Strategy:** Provide for employability and quality of life opportunities for our graduates.**FY 2010-11**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$15,241,911	\$0	\$0	\$0	\$0	\$15,241,911	57.00

Other Fund - Subfund No. & Title:

4238 Auxiliary - Restricted

Budgetary Program No.: II.**Expected Results:**

To provide a living, learning residential experience that facilitates the personal, ethical, and intellectual growth and development of the undergraduate student body.

Outcome Measures:

An increase in the percentage of the undergraduate student body living in the residence halls and higher academic performance and retention of those students compared to non-residential students. FY 09 Est. Change in Fund Balance = \$1,474,124 earmarked for future capital improvements, net of a mandatory transfer of (\$8,276,131) for

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

debt service.

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

385 Auxiliary - Food Service

Food Service

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,488,415	\$0	\$0	\$0	\$0	\$9,488,415	0.00

Other Fund - Subfund No. & Title:

4238 Auxiliary - Restricted

Budgetary Program No.: II.

Expected Results:

To provide nutritious, healthy food for the students, faculty, and staff in a broad set of venues, meeting the varied culinary tastes of these different groups.

Outcome Measures:

An increase in the number of individuals utilizing these services and amount of food purchased and consumed.

FY09 Est. Change in Fund Balance = \$471,278 earmarked for future capital needs

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

386 Auxiliary - Health Services

Health Services

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,381,146	\$0	\$0	\$0	\$0	\$1,381,146	11.00

Other Fund - Subfund No. & Title:

3116 Auxiliary

Budgetary Program No.: II.

Expected Results:

To provide services that meet the health needs of a 10,000 student campus.

Outcome Measures:

An increase in the number of students served and the satisfaction level of the students with these services. FY09
Est. Change in Fund Balance = \$64,573 earmarked for future capital needs.

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

387 Auxiliary - Other Rentals

Other Rentals

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$84,284	\$0	\$0	\$0	\$0	\$84,284	0.00

Other Fund - Subfund No. & Title:

3116 Auxiliary

Budgetary Program No.: II.

Expected Results:

To maximize the use of College property and generate sufficient funds through the rental of this property to support

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

the operation and maintenance of this property.

Outcome Measures:

Rental income from the facilities and equipment will cover the direct and indirect costs of the maintenance and, where appropriate, replacement of this property. FY09 Est. Change in Fund Balance = \$40,788 earmarked for future capital needs.

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

388 Auxiliary - Vending

Vending

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$83,000	\$0	\$0	\$0	\$0	\$83,000	3.00

Other Fund - Subfund No. & Title:

3116 Auxiliary

Budgetary Program No.: II.

Expected Results:

To meet the needs and demands of the campus for varied products through automated machines and a debit card system.

Outcome Measures:

Increase in the availability and sales of food and non-food products through automated vending machines and through other retail outlets. No Change expected in FY09 Fund Balance.

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

389 Auxiliary - Bookstore

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Bookstore

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$525,000	\$0	\$0	\$0	\$0	\$525,000	0.00

Other Fund - Subfund No. & Title:

3116 Auxiliary

Budgetary Program No.: II.**Expected Results:**

To support the academic and non-academic needs and interests of the campus through the sale of textbooks, other books, classroom and office supplies, and College clothing/paraphernalia.

Outcome Measures:

Increase in the sales of products through the bookstore and the satisfaction of the College constituents with the facility's goods and services. FY09 Est. Change in Fund Balance = \$206,900 earmarked for future capital needs

Agency: H15 - University of Charleston**Functional Group:** Higher Education & Cultural**390 Auxiliary - Parking**

Parking

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,492,978	\$0	\$0	\$0	\$0	\$1,492,978	4.00

Other Fund - Subfund No. & Title:

4238 Auxiliary - Restricted

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Budgetary Program No.: II.

Expected Results:

To provide adequate space to meet the transportation needs of students, faculty, and staff, as well as College guests/visitors.

Outcome Measures:

The provision of sufficient parking and transportation services as determined by standard parking metrics. FY09 Est. Change in Fund Balance = \$150,864 earmarked for future capital needs, net of a mandatory transfer of (\$743,458) for debt service.

.....

Agency: H15 - University of Charleston

Functional Group: Higher Education & Cultural

391 Auxiliary - Athletics

Athletics

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for employability and quality of life opportunities for our graduates.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$10,703,266	\$0	\$0	\$0	\$0	\$10,703,266	36.87

Other Fund - Subfund No. & Title:

3116 Auxiliary

Budgetary Program No.: II.

Expected Results:

To maintain a broad-based, highly competitive, mid-major NCAA Division I athletic program allowing for the participation of highly qualified student-athletes and the attendance of the College and local community.

Outcome Measures:

The College's sports teams will be highly competitive in their athletic conferences and contests and the student-athletes will academically outperform the general student body. FY09 Est. Change in Fund Balance = \$272,475 earmarked for future capital needs.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

1694 Instruction

School of Languages, Cultures, and World Affairs

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,668,037	\$913,605	\$0	\$0	\$0	\$3,754,432	51.24

Other Fund - Subfund No. & Title:

3036 College/Other Fees \$3,699,432; 3037 Designated Funds \$30,000; 3228 Grants/Contracts \$25,000

Budgetary Program No.: I.

Expected Results:

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

Outcome Measures:

Last Official Data on Degrees Awarded AY 08-09 G = 3 UG = 86 Enrollments by Declared Major Fall 2009
G = 9 UG = 250

Agency: H15 - University of Charleston

Functional Group: Higher Education &
Cultural

1696 Marine Genomics

Marine Genomics

Statewide Result Area: Improve the state's post-secondary education system and cultural resources

Strategy: Provide for an efficient and effective statewide Higher Education system through improved statewide planning.

FY 2010-11

Agency Activity Inventory by Agency

Appropriation Period: FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: I.

Expected Results:

Create a program to realize the promise of the genomics revolution for the benefit of South Carolina and its citizens by understanding and improving South Carolina's living marine resources, thereby improving the economic environment of the entire state.

Outcome Measures:

funding eliminated

AGENCY TOTALS

University of Charleston

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$211,992,095	\$18,764,481	\$12,000,000	\$176,239,588
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$4,988,026	1,330.18