Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

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 2009-10

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
<th>Part III (ARRA Funds)</th>
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<th>FTEs</th>
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<tbody>
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<td>$391,010</td>
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Other Fund - Subfund No. & Title:
3036 College/Other Fees $1,704,473; 3037 Designated Funds $335,000; 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: 38% 2007-08 (one year out); 75% of 2005-06 (three years out). Enrollments of Undeclared Majors Fall 2007: G = 1,085 UG =3,987; Percentage of 2005-06 graduates employed within 6 months of graduation: 72%; Enrolled students passing Education certification exams (subject area tests: 94.1% (2005-2006); 92.9% (2006-2007); 96.0% (2007-2008); Average SAT scores of incoming freshmen: 1221 (2008)

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 improved statewide planning.
### Agency Activity Inventory

**by Agency**

**Appropriation Period: FY 2009-10**

#### FY 2009-10

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#### Other Fund - Subfund No. & Title:
3036 College/Other Fees $6,136,103; 3037 Designated Funds $96,000; 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 07-08 G = 0 UG = 232
- Enrollments by Declared Major Fall 2008 G = 0 UG = 628

---

### 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 2009-10

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<tr>
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</table>

#### Other Fund - Subfund No. & Title:
3036 College/Other Fees $11,249,523; 3037 Designated Funds $60,000; 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.
Agency Activity Inventory
by Agency
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Outcome Measures:
Last Official Data on Degrees Awarded  AY 07-08  G = 31   UG = 537  Enrollments by Declared Major Fall 2008  G = 57   UG = 846

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 2009-10

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Other Fund - Subfund No. & Title:
3036 College/Other Fees $6,499,724; 3037 Designated Funds $60,000; 3228 Grants/Contracts $75,000

Budgetary Program No.: 1.

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 07-08  G = 52   UG = 194  Enrollments by Declared Major Fall 2008  G = 136   UG = 641

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

371 Instruction
School of Humanities and Social Sciences
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

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.

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Other Fund - Subfund No. & Title:
3036 College/Other Fees $18,374,220; 3037 Designated Funds $60,000; 3228 Grants/Contracts $50,000

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 07-08 G = 47 UG = 914 Enrollments by Declared Major Fall 2008 G = 146 UG = 2,111

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.

<table>
<thead>
<tr>
<th>FY 2009-10</th>
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Other Fund - Subfund No. & Title:
3036 College/Other Fees $15,590,248; 3037 Designated Funds $65,000; 3228 Grants/Contracts $125,000
Agency Activity Inventory by Agency

Appropriation Period: FY 2009-10

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 07-08 G = 58 UG = 304 Enrollments by Declared Major Fall 2008 G = 154 UG = 1,471

---

**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 2009-10**

<table>
<thead>
<tr>
<th>Total</th>
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**Other Fund - Subfund No. & Title:**
3036 College/Other Fees $499,980; 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 2009-10

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.

<table>
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<th>FY 2009-10</th>
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<td>Total</td>
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Other Fund - Subfund No. & Title:
3036 College/Other Fees $193,174; 3037 Designated Funds $90,000; 3228 Grants/Contracts $225,000

Budgetary Program No.: 1.

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.

<table>
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<tr>
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Other Fund - Subfund No. & Title:
3036 College/Other Fees $6,295,187

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.

<table>
<thead>
<tr>
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Other Fund - Subfund No. & Title:
3036 College/Other Fees $3,988,467

Budgetary Program No.: I.

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

Outcome Measures:
Surveys of library patrons will reflect enhanced collections and services.
Agency Activity Inventory
by Agency
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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 2009-10

<table>
<thead>
<tr>
<th></th>
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<th>Non-Recurring Provisos</th>
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<th>FTEs</th>
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**Other Fund - Subfund No. & Title:**
3036 College/Other Fees $8,408,734; 3037 Designated Funds $1,000,000

**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.

---

### 378 Institutional Support

Institutional Support

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

**Strategy:** Administration
Agency Activity Inventory
by Agency
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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

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.

379 Operation/Maintenance of Plant

Operation/Maintenance of Plant

Expected Results:
To acquire and maintain facilities and equipment to support the goal of the College to become a nationally preeminent public liberal arts and sciences institution.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

Outcome Measures:
The design, development and construction and/or renovation of first class facilities, including: a new wing for the School of the Arts, a new science center and renovation of the existing science center, and a new athletic arena; make progress on backlog of deferred maintenance. FY 08 actual expenditures are as follows: Building and Equipment Maintenance - $4,716,452; Custodial Services - $2,417,566; Grounds and Maintenance - $1,079,252; and Utilities - $4,668,550.

Agency: H15 - University of Charleston

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.

<table>
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<tr>
<th>FY 2009-10</th>
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Other Fund - Subfund No. & Title:
3036 College/Other Fees $10,500,000; 3228 Grants/Contracts $1,850,000

Budgetary Program No.: 1.

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

Agency: H15 - University of Charleston

381 Hospitality and Tourism
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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.

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<tbody>
<tr>
<td>Total</td>
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<tr>
<td>$0</td>
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</tbody>
</table>

Other Fund - Subfund No. & Title: NA

Budgetary Program No.: I.

Expected Results:
To expand Concentration in Hospitality and Tourism Management satisfying industry demand for leaders with a larger source of qualified graduates from a program that has a focus on business core competency areas such as financial/managerial accounting, macro/micro economics, business law, business finance, etc.

Outcome Measures:
NA

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.

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</table>

Other Fund - Subfund No. & Title: NA
Agency Activity Inventory  
by Agency  
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NA

Budgetary Program No.: I.

Expected Results:
To collect, preserve, document, and make public the unique historical and cultural heritage of African Americans in South Carolina and the Lowcountry.

Outcome Measures:
NA

This funding was eliminated in the 2008-09 budget cuts.

-------------------

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 2009-10

<table>
<thead>
<tr>
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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 = $315,142 resulting from a mandatory transfer of ($8,202,405) for current debt service.
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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.

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<tr>
<th>FY 2009-10</th>
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<tr>
<td>Total</td>
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<tr>
<td>$8,945,885</td>
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</table>

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 and which meets 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 = $299,346 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

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

FY 2009-10
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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 = $84,422 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 2009-10

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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 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 = $27,696 resulting from an operating surplus 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.

<table>
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<tr>
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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. FY09 Est. Change in Fund Balance = $4,683 resulting from an operating surplus earmarked for future IT upgrades and integration with new ERP system.

Agency: H15 - University of Charleston

Functional Group: Higher Education & Cultural

389 Auxiliary - Bookstore

Bookstore
Agency Activity Inventory
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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.

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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 = $314,471 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.

<table>
<thead>
<tr>
<th>FY 2009-10</th>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recruing Provisos</th>
<th>Part III (ARRA Funds)</th>
<th>Other Funds</th>
<th>FTEs</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,562,059</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$1,562,059</td>
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</table>

Other Fund - Subfund No. & Title: 4238 Auxiliary - Restricted

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 = $367,585 resulting from an operating surplus earmarked for future capital needs with a mandatory transfer of ($738,070) for debt service.

---

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**391 Auxiliary - 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.

**Expected Results:**
To maintain a broad-based, highly competitive, mid-major NCAA Division I athletic program for the participation of highly qualified student-athletes and the observation 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 = $526,292 earmarked for future capital needs.

---

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**Budgetary Program No.:** II.
Agency Activity Inventory
by Agency
Appropriation Period: FY 2009-10

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.

<table>
<thead>
<tr>
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<th>Federal Funds</th>
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<th>Part III (ARRA Funds)</th>
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Other Fund - Subfund No. & Title:
3036 College/Other Fees $5,533,856; 3037 Designated Funds $30,000; 3228 Grants/Contracts $25,000

Budgetary Program No.: 1.

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 07-08 G = 2  UG = 111 Enrollments by Declared Major Fall 2008 G = 6  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 2009-10
### Agency Activity Inventory by Agency
**Appropriation Period: FY 2009-10**

<table>
<thead>
<tr>
<th>Total</th>
<th>General Funds</th>
<th>Federal Funds</th>
<th>Non-Recurring Provisos</th>
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<tbody>
<tr>
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</table>

**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:**
NA

This funding was eliminated in the 2008-09 budget cuts.

---

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

#### 9998 4.04% Mid-Year Reduction

4.04% Mid-Year Reduction

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

**Strategy:** FY 2009-10 4.04% Mid-Year Reduction

<table>
<thead>
<tr>
<th>FY 2009-10</th>
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</table>

**Other Fund - Subfund No. & Title:**
NA

**Budgetary Program No.:** NA

**Expected Results:**
NA

**Outcome Measures:**
NA
Agency Activity Inventory  
by Agency  
Appropriation Period: FY 2009-10

<table>
<thead>
<tr>
<th>AGENCY TOTALS</th>
<th>University of Charleston</th>
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<tbody>
<tr>
<td>TOTAL AGENCY FUNDS</td>
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