

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

Agency: H24 - South Carolina State University

Functional Group: Higher Education & Cultural

442 Auxiliary Services-Food Services

Food Services is designed with students as its core of existence. Menus are designed that are well balanced and with some of their preferences in mind. Section 59-127-10 et. seq.

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

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,771,681	\$0	\$0	\$0	\$0	\$8,771,681	41.00

Other Fund - Subfund No. & Title:

3035 Tuition & Fee Revenue

Budgetary Program No.: II.

Expected Results:

South Carolina State University has outsourced food services to Sodexho Food Services. There are more than two thousand five hundred students and faculty enrolled collectively on various plans. Additionally the Food Services Division manages the University's Concession and Catering Services.

Outcome Measures:

All students living in dormitories must purchase a 21 meal plan. 2350 students were on the board plan as the fall of 2008.

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443 Auxiliary Services-Housing

Housing is one component of Residential Life that is responsible for placing all residents in approved University student housing. Section 59-127-10 et. seq.

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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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$10,246,332	\$0	\$0	\$0	\$0	\$10,246,332	40.00

Other Fund - Subfund No. & Title:

3036 Tuition & Fee Revenue

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

University intends to house all students desiring to reside on campus. Currently there are 9 dormitories consisting of 2,200 beds.

Outcome Measures:

The Housing component conducted a comparison of year-end reports using Occupancy Reports for the Academic Years 2006-2007 (Fall and Spring reports) and the 2007-2008 (Fall and Spring Reports). Residential Life conducted a comparison of year-end results based on these key indicators: Damage Vandalism, Incident Reports, and Key Request Reports.

Agency: H24 - South Carolina State University**Functional Group:** Higher Education & Cultural**444 Auxiliary Services-Bookstore**

The bookstore as an auxiliary organization, provides at competitive prices textbooks, school supplies & paraphernalia for purchases. Section 59-127-10 et. seq.

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

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,868,533	\$0	\$0	\$0	\$0	\$2,868,533	14.00

Other Fund - Subfund No. & Title:

3037 Tuition & Fee Revenue

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

South Carolina State University has outsourced its bookstore to Follett Higher Education Group to supply students with textbooks required by faculty at a cost as economical as possible.

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Outcome Measures:

The reconciliation at fiscal year end closing of expenditures, revenue, accounts receivable and inventory.

Agency: H24 - South Carolina State University**Functional Group:** Higher Education & Cultural**445 Instruction**

This category include all activities that are part of the institution's instruction program. This include credit and noncredit courses, for academic, vocational, and technical instruction, tutorial instruction, and for regular, special, and extension sessions. Section 59-127-10 et. seq.

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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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$53,516,745	\$10,602,728	\$18,294,551	\$0	\$1,000,000	\$23,619,466	330.00

Other Fund - Subfund No. & Title:

43B1 Education Lottery \$2,500,000; 3035 Tuition & Fee Revenue \$21,119,466

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

Academically prepared graduates who are qualified to fill employment opportunities in a variety of professional areas throughout the state, region and nation.

Outcome Measures:

Alumni surveys, employer surveys and student performance on licensing examinations.

Agency: H24 - South Carolina State University**Functional Group:** Higher Education & Cultural**446 Research/Grants**

This category is for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Subject to these conditions, it

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includes individual and/or project research as well as those of institutes and research centers. This category does not include all sponsored programs (training grants are an example) nor is it necessarily limited to sponsored research, since internally supported research programs, if separately budgeted, might be included in this category under the circumstances described above. Departmental research that are separately budgeted specifically for research are included in this category. Section 59-127-10 et. seq.

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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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$15,993,954	\$0	\$15,035,749	\$0	\$0	\$958,205	75.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: I.

Expected Results:

Broader research funding base of the University to include a wide spectrum of federal agencies, corporate and private foundations, state and municipal funding sources.

Outcome Measures:

Increase total volume of sponsored programs activities from external sources.

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Functional Group: Higher Education & Cultural

447 Public Service

This category should include funds for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community. Section 59-127-10 et. seq.

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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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$176,855	\$176,855	\$0	\$0	\$0	\$0	3.33

Other Fund - Subfund No. & Title:

3035 Tuition & Fee Revenue

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

The identification of and the implementation of community activities and progress that meet the demands and requirements of the public.

Outcome Measures:

Public satisfaction that need progress and activities are made available.

Agency: H24 - South Carolina State University**Functional Group:** Higher Education & Cultural**448 Libraries**

Includes library holdings in all formats, with emphasis on e-resources, that support the academic research requirements of the university and the lifelong learning skills of students. Section 59-127-10 et. seq.

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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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,130,307	\$1,130,307	\$0	\$0	\$0	\$0	8.00

Other Fund - Subfund No. & Title:

3035 Tuition & Fee Revenue

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

Increase requests by faculty for individualized library instruction which will facilitate greater understanding of how to use library resources in research and will generate improved research assignments by students.

Outcome Measures:

Increase use of print and electronic resources by students to support research requirements and lifelong learning

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skills.

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Functional Group: Higher Education &
Cultural

449 Student Services

Provides an overall holistic approach to providing students with transitional and culture skills, in order to maintain and develop the social and academic awareness needed to participate in the college environment. This department encompasses several key divisions that provide the total collegian experience; for example Admission and Recruitment and Scholarships, Career Center, Counseling and Self Development, Financial Aid, Intramural Sports, Public Safety, Psychometric Center, Residential Life, Housing, Student Life, Student Leadership, Food Service and the Health Center. Section 59-127-10 et. seq.

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

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$21,418,436	\$1,256,625	\$17,861,000	\$0	\$0	\$2,300,811	49.00

Other Fund - Subfund No. & Title:

3036 Tuition & Fee Revenue

Budgetary Program No.: I.

Expected Results:

To increase participants of the student body in campus wide activities. In addition, students will be more campus friendly and student conscience, when it pertains to policies and procedures of the University and Community. The increase enrollment of students who qualify for LIFE, HOPE, Palmetto Fellows and Palmetto Teaching Fellows.

Outcome Measures:

To provide a learning environment to produce and enhance students with the needed experience to compete in mainstream America. Also assist in the total transition from student to adult by providing a global perspective on state and world issues and challenge. Continued enrollment growth in the number of registered incoming freshman who qualify for LIFE, HOPE, Palmetto Fellows and Palmetto Fellows Teaching Fellows.

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451 Operation and Maintenance of Plant & Deferred Maintenance

This category, the operation and maintenance of physical plant, provide services and maintenance related to grounds and facilities (Building maintenance, custodial services, landscape and grounds maintenance, major repairs and renovations) and for administrative activities that directly support physical plant operations. Also included are utilities, fire protection, property insurance, and similar items. Also deferred maintenance. Section 59-127-10 et. seq.

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

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$22,650,871	\$1,286,382	\$0	\$0	\$1,800,000	\$19,564,489	75.00

Other Fund - Subfund No. & Title:

3036 Tuition & Fee Revenue

Budgetary Program No.: I.

Expected Results:

South Carolina State University has outsourced facility maintenance to Sodexo to maintain facilities to ensure the health and safety of students, employees and the community.

Outcome Measures:

Students, faculty and staff satisfaction. Also reduce deferred maintenance.

Agency: H24 - South Carolina State University

Functional Group: Higher Education & Cultural

452 Administration

These costs include those activities which are non-instructional in nature, but are integral to the operation of the institution. Examples include institutional and academic administration (activities specifically designed and carried out to provide administrative & management support to the academic programs), non-instructional faculty activities, academic support (provide support services for the institution's primary missions-instruction, research, and public service) and institutional support (central executive-level activities concerned with management and long-range planning of the entire institution). Section 59-127-10 et. seq.

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

Strategy: Administration

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Agency Activity Inventory by Agency

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$21,690,593	\$2,793,972	\$2,899,320	\$0	\$453,587	\$15,543,714	67.00

Other Fund - Subfund No. & Title:

3036 Tuition & Fee Revenue

Budgetary Program No.: I.

Expected Results:

To ensure institutional effectiveness in the four divisions of the University (Student services, academic affairs, financial affairs and institutional advancement) by providing administrative accountability. Finance - ensure fiscal accountability through development of appropriate internal control procedures; Academic Affairs - ensure the academic and cultural development of students capable of succeeding in a global society; Student Services- to ensure the recruitment , retention and graduation of students as well as faculty enhancement and development; Institutional Advancement- effective fund raising, alumni satisfaction and positive public relations.

Outcome Measures:

Clear documented administrative operating procedures, "clean" financial audit reports, and success of students as determined by surveys and other measurable instruments and the attainment ad continuation of adequate alumni, friends and corporate giving.

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Functional Group: Higher Education & Cultural

453 Access and Equity

The Access and Equity program vision is to achieve educational equity for all students and faculty in higher education. The Access and Equity Program goals are to: (1) Develop and maintain institutional environments where cultural diversity and the presence of minorities are valued aspects of campus life, (2) Address financial needs and provide incentives for minority students by structuring and maintaining State aid programs for undergraduate, professional, and graduate students, (3) Continue to strengthen historically black colleges to ensure that they will be able to fulfill their missions as full partners in the higher education system and provide quality education programs. Section 59-127-10 et. seq.

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 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$200,000	\$0	\$0	\$0	\$0	\$200,000	0.00

Other Fund - Subfund No. & Title:

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3036 Tuition & Fee Revenue

Budgetary Program No.: I.

Expected Results:

Assurance of a diverse faculty student body and board.

Outcome Measures:

A diverse student population and faculty.

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Functional Group: Higher Education &
Cultural

454 School of Business Accreditation

AACSB accreditation status is maintained for the business programs by providing faculty development opportunities in research and publications. Funds are also utilized for student development focused on ethical and global issues, enhanced technology capabilities, and facilities maintenance. Section 59-127-10 et. seq.

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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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$410,635	\$0	\$0	\$0	\$0	\$410,635	0.00

Other Fund - Subfund No. & Title:

3036 Tuition & Fee Revenue

Budgetary Program No.: I.

Expected Results:

Faculty in all of the business areas will become professionally and academically qualified to maintain AACSB accreditation. The caliber of students is enhanced for better employment opportunities in entrepreneurships, and small and large business.

Outcome Measures:

AACSB reaccreditations. More students employed in Fortune 500 companies, better facilities and use of technology.

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Functional Group: Higher Education & Cultural

455 Transportation

The Transportation Center provides national level opportunities for leadership in transportation education, research, and services. The Center engages in projects and programs that meet the needs of government, business, and industry in S.C. and the nation. The Center shall advance the U.S. Transportation-related technology and expertise through the mechanisms of education, research, and technology transfer at University-Level Centers of Excellence. Section 59-127-10 et. seq.

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

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,228,903	\$818,268	\$410,635	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: I.

Expected Results:

Conduct a multidisciplinary program of transportation, research and technology transfer through a transportation center.

Outcome Measures:

Development and implementation of a Transportation center of the State of South Carolina and the Region.

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Functional Group: Higher Education & Cultural

456 Felton Laboratory

Felton Laboratory School, which also functions as a professional development school, trains future teachers in the knowledge, skills and disposition aligned with state and national standards. Enrolled students are introduced to current best practices and research. Section 59-127-10 et. seq.

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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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$912,539	\$0	\$0	\$0	\$0	\$912,539	0.00

Other Fund - Subfund No. & Title:

3036 Tuition & Fee Revenue

Budgetary Program No.: I.

Expected Results:

Increased student learning and achievement and professionally trained and certifiable teachers are the expected results.

Outcome Measures:

Teachers will meet the required scores on the PRAXIS I and II necessary to obtain teaching certification. In addition teacher will receive the in class teaching experience.

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Functional Group: Higher Education & Cultural

1808 Obesity Program

The obesity program is designed to tackle eating a physical activity patterns . The program is designed to get the entire community serious about getting fitter and healthier and helping those who can't help themselves. Section 59-127-10 et. seq. Funds were not allocated for this activity.

Statewide Result Area: Improve the health and protections of our children and adults

Strategy: Provide for greater incentives to promote healthy lifestyles.

FY 2009-10

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:

To increase awareness about the importance of being healthy and fit. Along with decreasing the obesity problems that effect the community.

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Outcome Measures:

No funding appropriated for FY 10

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Agency: H24 - South Carolina State University**Functional Group:** Higher Education & Cultural**1809 SC Alliance for Minority Participation**

SCAMP is designed to increase the number of SC African American undergraduate students who pursue Ph.D. opportunities in science, engineering and mathematics. Section 59-127-10 et. seq.

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

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$505,081	\$0	\$0	\$0	\$0	\$505,081	0.00

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Other Fund - Subfund No. & Title:

NA

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

Increase minority SMET enrollment and minority SMET retention.

Outcome Measures:

Increase the total number of minorities in the areas of engineering, science and mathematics.

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Agency: H24 - South Carolina State University**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

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

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$729,444)	(\$729,444)	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: NA

Expected Results:

NA

Outcome Measures:

NA

AGENCY TOTALS

South Carolina State University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$160,992,021	\$17,335,693	\$54,501,255	\$85,901,486
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$3,253,587	702.33