

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

**Agency:** H37 - University of South Carolina - Lancaster

**Functional Group:** Higher Education & Cultural

**520 Instruction: Arts & Sciences**

Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Programs emphasize the basic core courses common to a wide variety of programs. 59-117-10 et. seq.

**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**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$6,106,577	\$2,119,544	\$42,520	\$0	\$356,295	\$3,588,218	42.50

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

3035 Operating Revenue - \$3,223,218; 3514 Other Operating - \$240,000; 43B1 Lottery - \$125,000

**Budgetary Program No.:** I.A & III.C

**Expected Results:**

CHE's full approval of programs and accreditation of offered degree programs. Above average number of teachers holding terminal degrees. Comparable average faculty salaries paid by rank. Ready availability of faculty to students in and out of the classroom. Expanded number of 4-year degree programs. Increase number of off-campus classes.

**Outcome Measures:**

Peer comparison percentage of fulltime faculty with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies. Sustained enrollment growth. Graduation and transfer rates.

Budget allocation of ARRA stimulus funding still pending.

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**521 Research**

Activities specifically organized to produce research outcomes, commissioned either by external entities or through a separate budget process of an organizational unit within the institution. 59-117-10 et. seq.

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

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

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$178,022	\$0	\$21,368	\$0	\$0	\$156,654	0.00

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

3035 Operating Revenue

**Budgetary Program No.:** I.B

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**Expected Results:**

Research is not a major focus for these institutions. Growth in mission related grant funding from non-State sources.

**Outcome Measures:**

N/A

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**522 Public Service**

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution. 59-117-10 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
\$1,124,850	\$0	\$4,361	\$0	\$0	\$1,120,489	12.50

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

3514 Other Operating

**Budgetary Program No.:** I.A & III.C

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**Expected Results:**

Faculty activity involved in community and public service activities. Cooperative efforts with local organizations

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to address community-wide literacy and economic vitality. Delivery of health and wellness programs such as operation of fitness center, diabetes education, physical therapy and cardio-pulmonary rehabilitation services in cooperation with local medical community. Delivery of immunizations.

**Outcome Measures:**

Peer comparison of faculty time spent in community and public service activities for which no extra compensation is paid. Improved literacy rate in Lancaster County. Improved health and wellness of patients served through campus health services. Flu vaccine delivery.

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**523 Academic Support**

Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration. 59-117-10 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
\$769,163	\$0	\$261,878	\$0	\$0	\$507,285	7.12

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

3035 Operating Revenue

**Budgetary Program No.:** I.A & III.C

**Expected Results:**

A strong foundation for the delivery of quality undergraduate education programs.

**Outcome Measures:**

Peer comparison of graduation and transfer rates. Percentage of students who received bachelor degrees within 150% of normal time.

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**524 Student Services**

Student focused activities to Include admissions, health, athletics, registration, academic advising, student organizations, and other student services. 59-117-10 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
\$1,277,307	\$0	\$0	\$0	\$0	\$1,277,307	10.17

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

3035 Operating Revenue - \$926,907; 3514 Other Operating - \$350,400

**Budgetary Program No.:** I.A & III.C

**Expected Results:**

Improve entrance requirements. Promote accessibility to all citizens. Establish inter-collegiate athletics program.

**Outcome Measures:**

Compliance with CHE's standards for SAT and ACT scores, high school class standing, GPA, and activities of entering freshmen. Percentage of minority students. Retention of minority students. Percentage of minority faculty and staff. Increased awareness about USCL. Increased enrollment.

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**525 Operations & Maintenance**

Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations. 59-117-10 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
\$1,064,983	\$0	\$0	\$0	\$0	\$1,064,983	16.10

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

3035 Operating Revenue

**Budgetary Program No.:** I.A & III.C**Expected Results:**

Provide a healthy and secure environment for students, faculty, staff and visitors. New campus Master Plan. Improved campus safety and security programs. New prioritized list of deferred maintenance needs.

**Outcome Measures:**

Improved operational efficiency of physical plant. New energy conservation program. Reduced energy consumption. Improved employee and student feedback about campus safety and security.

**Agency:** H37 - University of South Carolina - Lancaster**Functional Group:** Higher Education & Cultural**526 Scholarships**

Scholarships and fellowships in the form of outright grants to students selected by the institution and financed in the form of current funds, both restricted and unrestricted. 59-117-10 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
\$4,371,789	\$0	\$1,850,370	\$0	\$0	\$2,521,419	0.00

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

3568 Student Aid

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

Promote accessibility to undergraduate students.

**Outcome Measures:**

Peer comparison of average scholarship awards for undergraduate students.

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**528 Institutional Support**

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations. 59-117-10 et. seq.

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

**Strategy:** Administration

**FY 2009-10**

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,217,799	\$0	\$0	\$0	\$0	\$1,217,799	8.64

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

3035 Operating Revenue - \$1,097,299; 3514 Other Operating - \$105,500; 3417 Special Operating - \$15,000

**Budgetary Program No.:** I.A & III.C

**Expected Results:**

Effectiveness and adoption of best management practices. New strategic plan. Successful 50-year anniversary fund raising campaign. Increase in state and local financial support. Updated Comprehensive Permanent Improvement Plan (CPIP).

**Outcome Measures:**

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff. Implement goals and objectives of strategic plan. Improved financial condition. Improved communications.

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**Functional Group:** Higher Education & Cultural

**9998 4.04% Mid-Year Reduction**

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

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

**FY 2009-10**

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$85,699)	(\$85,699)	\$0	\$0	\$0	\$0	0.00

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

NA

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

NA

**Outcome Measures:**

NA

**AGENCY TOTALS***University of South Carolina - Lancaster*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$16,024,791	\$2,033,845	\$2,180,497	\$11,454,154
	<b>TOTAL NON-RECURRING FUNDS</b>	<b>TOTAL PART III FUNDS</b>	<b>TOTAL FTEs</b>
	\$0	\$356,295	97.03