

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

Agency: H34 - University of South Carolina - Upstate

Functional Group: Higher Education &
Cultural

496 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. Section 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
\$135,571	\$0	\$14,927	\$0	\$0	\$120,644	0.00

Other Fund - Subfund No. & Title:

3514 - Other Operating

Budgetary Program No.: I.B

Expected Results:

Faculty activity involved in undergraduate research.

Outcome Measures:

Assessment of number and financial support for research activity

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Functional Group: Higher Education &
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497 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution. Section 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.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,945,843	\$0	\$696,616	\$0	\$0	\$1,249,227	18.62

Other Fund - Subfund No. & Title:

3514 - Other Operating

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

Faculty activity involved in community and public service activities.

Outcome Measures:

Assessment of number and financial support for public service activity

Agency: H34 - University of South Carolina - Upstate**Functional Group:** Higher Education & Cultural**498 Academic Support**

Administrative functions that directly support instruction, research, career advising, and public service to include libraries, computing services, and academic administration. Section 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
\$4,920,431	\$0	\$0	\$0	\$0	\$4,920,431	33.67

Other Fund - Subfund No. & Title:

3035- Operating Revenue - \$3,196,431; 3514 - Other Operating - \$1,700,000; 3417 Special Operating - \$24,000

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

Promote student achievement.

Outcome Measures:

Peer comparison of graduation rates. Scores of graduates on post-undergraduate, graduate, or employment-related examinations and certification test. Satisfaction survey of services and achievement data.

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499 Student Services

Student focused activities to include admissions, registration, health, athletics, academic advising, student organizations, and other student services. Section 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.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$9,218,829	\$0	\$262,889	\$0	\$0	\$8,955,940	68.35

Other Fund - Subfund No. & Title:

3035- Operating Revenue - \$3,854,940; 3514 - Other Operating - \$5,100,000; 3417 Special Operating - \$1,000

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

Expected Results:

Improve entrance requirements. Promote accessibility to all citizens.

Outcome Measures:

Compliance with CHE's standards for SAT and ACT scores, high school class standing, GPA, and activities of entering freshmen. % of minority students. Retention of minority students. % of minority faculty and staff.

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Functional Group: Higher Education & Cultural

500 Operations & Maintenance

Facilities support services to include campus security, capital planning, facilities administration, buildings and grounds maintenance, utilities, and major repairs and renovations. Section 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

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improved statewide planning.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,190,084	\$0	\$0	\$0	\$0	\$8,190,084	77.14

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.

Outcome Measures:

Peer comparison of deferred maintenance projects and utility costs.

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Functional Group: Higher Education &
Cultural

501 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. Section 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
\$19,043,742	\$0	\$7,086,405	\$0	\$0	\$11,957,337	0.00

Other Fund - Subfund No. & Title:

3568 Student Aid

Budgetary Program No.: I.A

Expected Results:

Promote accessibility primarily to undergraduate students.

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Outcome Measures:

Peer comparison of average scholarship awards for undergraduate students.

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Functional Group: Higher Education & Cultural

502 Instruction: Arts and Sciences

Undergraduate, graduate, and professional Arts and Science degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Section 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
\$16,217,686	\$6,643,617	\$116,103	\$0	\$1,174,173	\$8,283,793	135.34

Other Fund - Subfund No. & Title:

3035 Operating Revenue - \$7,605,527; 43B1 Lottery \$603,266; 3514 Other Operating \$75,000

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

Expected Results:

CHE's full approval of 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. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

Budget allocation of ARRA stimulus funding still pending.

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Functional Group: Higher Education & Cultural

503 Instruction: Business and Hospitality, Retail, and Sports Management

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Undergraduate, graduate, and professional Business and HRSM degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Section 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.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,778,544	\$1,146,445	\$0	\$0	\$202,619	\$1,429,480	23.35

Other Fund - Subfund No. & Title:

3035 Operating Revenue

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

Expected Results:

CHE's full approval of 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. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

Budget allocation of ARRA stimulus funding still pending.

Agency: H34 - University of South Carolina - Upstate

Functional Group: Higher Education & Cultural

504 Instruction: Education

Undergraduate, graduate, and professional Education degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Section 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.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,265,478	\$1,299,453	\$116,103	\$0	\$229,661	\$1,620,261	26.47

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Other Fund - Subfund No. & Title:

3035 Operating Revenue

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

CHE's full approval of 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. Accreditation of offered programs.

Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

Budget allocation of ARRA stimulus funding still pending.

Agency: H34 - University of South Carolina - Upstate**Functional Group:** Higher Education & Cultural**505 Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work**

Undergraduate, graduate, and professional Public Health, Pharmacy, Nursing and Social Work degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Section 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.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,842,299	\$1,997,964	\$0	\$0	\$353,114	\$2,491,221	40.70

Other Fund - Subfund No. & Title:

3035 Operating Revenue

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

CHE's full approval of 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. Accreditation of offered programs.

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Outcome Measures:

Peer comparison of % of faculty, excluding instructors, with terminal degrees; average faculty salary by rank; faculty to student ratios; and class size. Accreditation of degree granting programs by recognized accrediting agencies.

Budget allocation of ARRA stimulus funding still pending.

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Functional Group: Higher Education & Cultural

506 Institutional Support

Administrative functions to include executive management, personnel services, fiscal operations, administrative computing, and public relations. Section 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
\$7,161,340	\$0	\$0	\$0	\$0	\$7,161,340	65.72

Other Fund - Subfund No. & Title:

3035 Operating Revenue

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

Expected Results:

Effectiveness and adoption of best management practices and the use of institutional support staff in the organization.

Outcome Measures:

Ratio of administrative costs to academic costs. Ratio of full-time faculty to other staff.

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Functional Group: Higher Education & Cultural

507 Auxiliary: Bookstore

Self-supporting activities that exist to furnish textbooks, goods and services to students, faculty, or staff. The bookstore is

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managed by an outside company. Section 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.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,022,593	\$0	\$0	\$0	\$0	\$2,022,593	8.44

Other Fund - Subfund No. & Title:

3116 Auxiliary Enterprises

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

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Financial assessment of the operation and support provided to the University , Customer satisfaction survey assessment of service.

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Functional Group: Higher Education & Cultural

508 Auxiliary: Housing

Self-supporting activities that exist to create a living and learning community that promotes the academic success and personal development of students. Section 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.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,698,659	\$0	\$0	\$0	\$0	\$1,698,659	7.09

Other Fund - Subfund No. & Title:

4650 Auxiliary Revenue Fund

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

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Financial assessment of the operation and a customer satisfaction survey assessment of service

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Functional Group: Higher Education &
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509 Auxiliary: Other

Self-supporting activities that exist to furnish goods and services to students, faculty, or staff to include food service, vending and concessions, parking, and other services. Section 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.

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$266,130	\$0	\$0	\$0	\$0	\$266,130	1.11

Other Fund - Subfund No. & Title:

3116 Auxiliary Enterprises

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

Expected Results:

Self-supported activities that contribute to the university experience.

Outcome Measures:

Financial assessment of the operation and support provided to the University , Customer satisfaction survey assessment of service.

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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

FY 2009-10

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$448,997)	(\$448,997)	\$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 - Upstate*

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$81,258,232	\$10,638,482	\$8,293,043	\$60,367,140
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$1,959,567	506.00