

South Carolina Commission On  
Higher Education

*FY 2008 - 2009*

*MISSION RESOURCE  
REQUIREMENTS  
FUNDING MODEL  
(MRR)*

**SOUTH CAROLINA  
COMMISSION ON HIGHER EDUCATION**

**Division of  
Finance, Facilities, & Management Information Systems**

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## Introduction

Legislative mandates guide the Commission on Higher Education in the development of budgets and the distribution of funds. These mandates include:

### **Section 59-103-35. Submission of budget; new and existing programs**

*All public institutions of higher learning shall submit annual budget requests to the commission in the manner set forth in this section. The State Board for Technical and Comprehensive Education shall submit an annual budget request to the Commission representing the total requests of all area-wide technical and comprehensive educational institutions. The budget submitted by each institution and the State Board for Technical and Comprehensive Education must include all state funds, federal grant, tuition, and fees other than funds derived wholly from athletic or other student contests, from the activities of student organizations, from approved private practice plans, and from the operation of canteens and bookstores which may be retained by the institution and be used as determined by the respective governing boards, subject to annual audit by the State. Fees established by the respective governing boards for programs, activities, and projects not covered by appropriations or other revenues may be retained and used by each institution as previously determined by the respective governing boards, subject to annual audit by the State. The budget request for the public higher education system shall be submitted by the commission to the Governor and appropriate standing committees of the General Assembly in conjunction with the preparation of the annual general appropriations act for the applicable year.*

*Supplemental appropriation requests from any public institution of higher education must be submitted first to the commission. If the commission does not concur with the requests, the affected institution may request a hearing on the requests before the appropriate committee of the General Assembly. The commission may appear at the hearing and present its own recommendations and findings to the same committee. The provisions of this paragraph do not apply to any capital improvement projects funded in whole or in part prior to July 30, 1996.*

*No new program may be undertaken by any public institution of higher education without the approval of the commission. The provisions of this chapter apply to all college parallel, transferable, and associate degree programs of technical and comprehensive education institutions. All other programs and offerings of technical and comprehensive education institutions are excluded from this chapter.*

In addition to the provisions of Section 59-135-35, the Commission on Higher Education is also directed in Section 59-103-45 and Section 59-135-60 of the 1976 Code as amended as follows:

**Section 59-103-45. Additional duties and functions of commission regarding public institutions of higher learning**

*In addition to the powers, duties, and function of the Commission on Higher Education as provided by law, the commission, notwithstanding any other provision of law to the contrary, shall have the following additional duties with regard to the various public institutions of higher education:*

*(4)(b) base the higher education funding formula in part on the achievement of the standards set for these performance indicators including base-line funding for institutions meeting the standards of achievement, incentive funding for institutions exceeding the standards of achievement, provided that each institution under the formula until July 1, 1999, must receive at least its fiscal year 1996-1997 formula amount;*

*(d) develop a higher education funding formula based entirely on an institution's achievement of the standards set for these performance indicators, this formula to be used beginning July 1, 1999. This new funding formula also must be contained in regulations promulgated by the commission and submitted to the General Assembly for its review in accordance with the Administrative Procedures Act.*

**Section 59-103-60. Recommendations to Governor's Office and General Assembly**

*The commission shall make such recommendations to the Governor's Office and the General Assembly as to policies, programs, curricula, facilities, administration, and financing of all state-supported institutions of higher learning as may be considered desirable. The House Ways and Means Committee, the Senate Finance Committee, and the State Budget and Control Board may refer to the commission for investigation, study, and report any requests of institutions of higher learning for new or additional appropriations for operating and for other purposes and for the establishment of new or expanded programs.*

During the process of implementing Performance Funding, the Commission identified two major components of an overall plan. These components are the determination of a Performance Percentage based on institutional ratings on indicators and the development of a Resource Allocation Plan (RAP). The first component of the RAP is an estimate of the fiscal needs of the institutions. Referred to as the Mission Resource Requirements Funding Model (MRR), this model identifies funding requirements for costs associated with Education and General (E&G) activities of the institutions for which the State is responsible.

# GUIDING PRINCIPLES FOR A PERFORMANCE-BASED FUNDING MODEL

<b><u>Characteristic</u></b>	<b><u>Summary Description of Principles</u></b>
A. Goal-Based	The funding model should incorporate and reinforce the broad goals of Act 359 and the Commission on Higher Education for the State's system of colleges and universities as expressed through approved missions, quality expectations, and performance standards.
B. Mission-Sensitive	The funding model should be based on the recognition that different institutional missions (including differences in degree levels, program offerings, student readiness for college success and geographic location) require different rates of funding.
C. Adequacy-Driven	The funding model should determine the funding level needed by each institution to fulfill its approved mission.
D. Size-Sensitive	The funding model should reflect the impact that relative levels of student enrollment have on funding requirements.
E. Responsive	The funding model should reflect changes in institutional workloads and missions as well as changing external conditions in measuring the need for resources.
F. Adaptable to Economic Conditions	The funding model should have the capacity to apply under a variety of economic situations such as when the state appropriations for higher education are increasing, stable, or decreasing.
G. Concerned with Stability	The funding model should not permit shifts in funding levels to occur more quickly than institutional managers can reasonably be expected to respond.
H. Simple to Understand	The funding model should effectively communicate to key participants in the state budget process how changes in institutional characteristics and performance and modifications in budget policies will affect funding levels.
I. Equitable	The funding model should provide both horizontal equity (equal treatment of equals) and vertical equity (unequal treatment of unequals) based on size, mission, and growth characteristics of the institutions.

- J. Adaptable to Special Situations      The funding model should include provisions for supplemental state funding for unique activities that represent significant financial commitments and that are not common across the institutions.
- K. Reliant on Valid & Reliable Data      The funding model should rely on data that are appropriate for measuring differences in funding requirements and can be verified by third parties when necessary.
- L. Flexible      The funding model should be used to estimate funding requirements in broad categories; it is not intended for use in creating budget control categories.
- M. Incentive-Based      The funding model should provide incentives for institutional efficiency and effectiveness and should not provide any inappropriate incentives for institutional behavior.
- N. Balanced      The funding model should achieve a reasonable balance among the sometimes competing requirements of each of the criteria listed above.

**SUMMARY OF THE FY 2008-2009  
MISSION RESOURCE REQUIREMENTS FUNDING MODEL**

<u>Step</u>	<u>Amount Generated</u>
<b>1. Instruction</b>	<b>\$1,221,724,838</b>
<b>2. Research</b>	<b>92,553,678</b>
<b>3. Public Service</b>	<b>23,208,830</b>
<b>4. Libraries</b>	<b>72,408,728</b>
<b>5. Student Services</b>	<b>169,438,609</b>
<b>6. Physical Plant</b>	<b>237,927,513</b>
<b>7. Administration</b>	<b>361,624,691</b>
<hr/>	
<b>8. Subtotal</b>	<b>2,178,886,887</b>
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<b>9. Target Revenue Deduction (967,921,321)</b>	
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<b>10. Required State Support</b>	<b>\$1,210,965,567</b>
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# The Mission Resource Requirements Funding Model

## FY 2008-2009

### **Step 1: Instruction**

The Instruction step of the MRR uses a three-year rolling average of student credit hours. This information is imported from credit hour data reported by the institutions to the Commission on Higher Education Management Information System (CHEMIS) for academic years Fall 2005, Spring 2006, and Summer 2006; Fall 2006, Spring 2007, and Summer 2007; and Fall 2007, Projected Spring 2008, and Projected Summer 2008.

Average student credit hours per discipline are converted to full-time equivalencies (FTEs) and then to the number of faculty per discipline based on student/faculty ratios. The resulting number of faculty is multiplied by regional average salaries, by discipline, by sector. Also, employer contributions of 28% are added to provide for the employer's share of certain taxes, insurance premiums, and retirement contributions. Instructional support is calculated based on respective percentages for each discipline. The sum of faculty costs and instructional support represents total instructional costs.

Salary data is from the College and University Personnel Association (CUPA) as of fall 2006 for institutions in the region and AAUP Faculty Salary Averages for the Two-Year Regional Campuses and Technical Colleges inflated by the appropriate Higher Education Price Index (HEPI) to bring them to the FY 2008-2009 levels. Student/faculty ratios are consistent with those from the previous funding formula.

### **Step 2: Research**

An incentive award of 30% of FY 2006-2007 sponsored research expenditures at the institutions is included to foster the continuation and expansion of research activities.

### **Step 3: Public Service**

An incentive award of 25% of FY 2006-2007 sponsored public service and non-general fund public service expenditures at the institutions is included to foster the continuation and expansion of public service activities.

### **Step 4: Libraries**

This category includes library activities which support the academic functions of the institutions. Base expenditures collected in fall 2006 were updated for 2008-2009 using appropriate HEPI increases. Economy-of-scale was considered so that this computation is size-sensitive as recommended by MGT of America, Inc. in their evaluation of the MRR. (See Table 6)

### **Step 5: Student Services**

This category includes student service activities which contribute to student's emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instructional program. Base expenditures were updated for 2008-2009 using appropriate HEPI increases. Economy-of-scale was considered so that this computation is size-sensitive as recommended by MGT of America, Inc. in their evaluation of the MRR. (See Table 6)

Student Services includes expenses for admissions, registrar activities, student activities, cultural events, student newspapers, intramural athletics, student organizations, supplemental instruction outside the normal administration, and student records. Intercollegiate athletics and student health services may also be included except when operated as self-supporting auxiliary enterprises. Information technology expenses related to student service activities may also be include if the institution separately budgets and expenses information technology resources (otherwise these expenses are included in institutional support.)

### **Step 6: Physical Plant**

Physical plant costs are generated using formulas for physical plant general services (insurance and administration of physical plant), building maintenance, custodial services, grounds maintenance, and utilities. These formulas consider the building values based on replacement costs of E&G buildings (using values established by the State Property Management Office); maintenance costs based on type of construction; custodial services costs based on average hourly costs for service wages (using data from the South Carolina Office of Human Resources) and the E&G square footage of buildings; and grounds maintenance including average hourly costs for services wages and the total number of acres of regularly maintained areas.

### **Step 7: Administration**

These costs include activities which are non-instructional in nature but are integral to the operation of the institutions. Examples include institutional and academic administration, non-instructional faculty activities, and academic and institutional support. This step is funded at 25% of MRR steps 1, 4, 5, and 6 (Instructional, Libraries, Student Services, and Physical Plant). Adjustments to the base include the exclusion of fringe benefits from the Instruction step and utility expenses from the Physical Plant step.

### **Step 8: Subtotal**

This amount is the sum of steps 1-7 and represents the projected total costs from steps 1, 4, 5, 6, and 7 and the incentives from steps 2 and 3.

### **Step 9: Revenue Deduction**

This step of the model is required to recognize that a portion of the E&G costs is supported by academic fee revenues from students. Thus, E&G costs must be reduced by these student revenues in order to determine the amount of support required from the State. The Target Revenue for four-year institutions is 50% for in-state undergraduate students and 100% for out-of-state students. Target Revenue for graduate students is 30% for in-state and 100% for out-of-state students. There is an exception to these percentages for the State's two medical institutions. This exception is appropriate as recognition of the high costs associated with medical education. For these institutions, the respective percentages for medical and dental programs are 20% for in-state students and 75% for out-of-state students. The deduction amount is 100% of the target student revenues plus any actual revenues above the target revenue adjusted for parity plus 10%.

**Actual Revenue (Academic Fees)** – Institutions submit annually to the CHE staff a listing of all tuition and fees assessed to students. CHE staff and institution finance staff have agreed on items that are appropriate for deduction from tuition and fees. These include fees associated with intercollegiate athletics (auxiliary programs only), waivers/abatements associated with state-mandated tuition and fee reductions, fees associated with continuing education courses, and fees transferred to plant funds for debt service. The resulting amount is referred to as Academic Fees.

### **Step 10: Required State Support**

This amount represents the appropriation which should be provided by the State in support of the approved mission of each institution and the activities that support that mission.

# **Table 1**

## **Institutional Sector/Grouping**

### **Sector I – Research Sector**

Clemson  
USC Columbia (Includes Medical School)  
Medical University of SC

### **Sector II – Teaching Sector**

The Citadel	SC State University
Coastal Carolina University	USC Aiken
College of Charleston	USC Beaufort
Francis Marion University	USC Upstate
Lander University	Winthrop University

### **Sector III – Regional Campus Sector**

USC Lancaster  
USC Salkehatchie  
USC Sumter  
USC Union

### **Sector IV – Technical College Sector**

Aiken	Orangeburg-Calhoun
Central Carolina	Piedmont
Denmark	Spartanburg
Florence-Darlington	Technical College of the Lowcountry
Greenville	Tri-County
Horry-Georgetown	Trident
Midlands	Williamsburg
Northeastern	York

**Table 2**

**Sector I – Research Sector  
Student/Faculty Ratios & Faculty Salaries**

FORMULA REQUIREMENTS - GROUP I  
Research Sector

Increase by  
2007 HEPI  
3.80%

A. Instructional Cost Rates and Ratios		Student-Faculty Ratios				Faculty Salaries	Instructional Support Percentage	Salary per Fall 06 Survey	FY 2008-09 Salaries
Discipline	CIP Code	Undergraduate	Masters	First Prof.	Doctoral				
Agriculture	0100	15	6	0	3	\$85,911	42%	\$82,766	\$85,911
Natural Resources & Conservation	0300	15	6	0	3	\$82,913	53%	79,878	\$82,913
Architecture	0400	14	6	0	6	\$77,141	28%	74,317	\$77,141
Area, Ethnic, Cultural & Gender Studies	0500	20	12	0	6	\$65,297	22%	62,907	\$65,297
Communication, Journalism & Related Programs	0900	12	9	0	5	\$63,901	28%	61,562	\$63,901
Computer & Information Sciences	1100	18	9	0	7	\$108,463	57%	104,492	\$108,463
Education	1300	16	12	0	9	\$70,384	33%	67,807	\$70,384
Technology & Industrial Arts Education	1313	13	13	0	10	\$78,203	59%	75,340	\$78,203
Practice Teaching	1399*	12	12	0	12	\$64,738	35%	62,368	\$64,738
Engineering	1400	16	12	0	6	\$107,460	59%	103,526	\$107,460
Industrial Engineering	1435	16	12	0	6	\$113,294	59%	109,146	\$113,294
Engineering Technologies	1500	16	12	0	6	\$74,326	59%	71,605	\$74,326
Foreign Languages, Literatures, & Linguistics	1600	17	9	0	5	\$62,584	25%	60,293	\$62,584
Graduate Medicine	1883*	0	0	2	2	\$96,180	35%	92,659	\$96,180
Graduate Dentistry	1884*	0	0	2	2	\$111,955	35%	107,856	\$111,955
Pharm. Residents	1885*	0	0	2	0	\$101,075	60%	97,375	\$101,075
Family & Consumer Sciences	1900	17	12	0	12	\$75,355	32%	72,596	\$75,355
Law	2201	18	21	21	21	\$152,967	31%	147,367	\$152,967
English Language & Literature / Letters	2300	17	11	0	5	\$65,045	17%	62,664	\$65,045
Liberal Arts & Sciences, General Studies & Humanities	2400	17	12	0	6	\$59,388	15%	57,214	\$59,388
Library Science	2500	17	13	0	11	\$59,477	25%	57,300	\$59,477
Biological and Biomedical Sciences	2600	17	9	9	7	\$87,911	64%	84,693	\$87,911
Mathematics & Statistics	2700	18	9	0	7	\$87,500	20%	84,297	\$87,500
Military Technologies	2900	10	0	0	0	\$61,688	45%	59,430	\$61,688
Multi / Interdisciplinary Studies	3000	17	12	0	6	\$82,279	27%	79,267	\$82,279
Parks, Recreation, Leisure & Fitness Studies	3100	12	8	0	8	\$74,355	38%	71,633	\$74,355
Philosophy & Religious Studies	3800	17	11	0	5	\$76,211	17%	73,421	\$76,211
Physical Sciences	4000	16	10	0	8	\$97,134	56%	93,578	\$97,134
Psychology	4200	24	13	0	7	\$87,991	35%	84,770	\$87,991
Security & Protective Services	4300	18	14	0	14	\$78,459	22%	75,587	\$78,459
Public Administration & Social Services	4400	18	12	0	6	\$85,376	17%	82,250	\$85,376
Social Work	4407	18	15	0	15	\$66,438	22%	64,006	\$66,438
Social Sciences	4500	18	12	0	6	\$91,123	22%	87,787	\$91,123
Visual & Performing Arts	5000	12	8	0	8	\$69,781	28%	67,226	\$69,781
Health Professions & Related Clinical Sciences	5100	7	7	0	8	\$81,053	30%	78,086	\$81,053
Communication Disorders	5102	9	6	0	6	\$61,615	23%	59,359	\$61,615
Dental Basic Science	5104	0	3	3	3	\$111,955	64%	107,856	\$111,955
Dental Clinical Science	5105	0	3	3	3	\$111,955	39%	107,856	\$111,955
Clinical / Medical Laboratory Science & Allied Professions	5110	7	7	0	7	\$69,663	38%	67,113	\$69,663
Medical Basic Science	5112	3	3	3	3	\$86,944	64%	83,761	\$86,944
Medical Clinical Science	5114	2	2	2	2	\$96,180	38%	92,659	\$96,180
Nursing	5116	8	8	0	8	\$74,273	38%	71,554	\$74,273
Pharmacy (PharmD)	5120	13	7	7	8	\$101,075	58%	97,375	\$101,075
Public Health	5122	17	8	0	8	\$95,403	23%	91,910	\$95,403
Nurse-Midwifery	5198*	2	2	0	0	\$65,768	35%	63,360	\$65,768
Business, Management & Marketing	5200	18	17	0	12	\$117,431	29%	113,132	\$117,431
History	5400	18	12	0	6	\$76,601	22%	73,797	\$76,601

**Table 3**

**Sector II – Teaching Sector  
Student /Faculty Ratios & Faculty Salaries**

FORMULA REQUIREMENTS - GROUP II  
Teaching Sector

Increase by  
2007 HEPI  
3.80%

A. Instructional Cost Rates and Ratios		Student-Faculty Ratios			Faculty Salaries	Instructional Support Percentage	Salary per Fall 06 Survey	FY 2008-09 Salaries
Discipline	CIP Code	Undergraduate	Masters	Doctoral				
Agriculture	0100	15	10		\$70,868	32%	\$68,274	\$70,868
Natural Resources & Conservation	0300	15	10		69,358	32%	66,819	\$69,358
Area, Ethnic, Cultural & Gender Studies	0500	20	12		65,179	22%	62,793	\$65,179
Communication, Journalism & Related Programs	0900	12	11		56,653	28%	54,579	\$56,653
Computer & Information Sciences	1100	18	9		80,038	57%	77,108	\$80,038
Education	1300	16	12	9	62,192	33%	59,915	\$62,192
Technology & Industrial Arts Education	1313	10	12		62,332	59%	60,050	\$62,332
Practice Teaching	1399*	15	15		52,116	35%	50,208	\$52,116
Engineering	1400	16	10		79,213	59%	76,313	\$79,213
Engineering Technologies	1500	16	10		64,317	59%	61,962	\$64,317
Foreign Languages, Literatures, & Linguistics	1600	17	10		46,882	25%	45,166	\$46,882
Family & Consumer Sciences	1900	17	10		49,246	32%	47,443	\$49,246
English Language & Literature / Letters	2300	17	12		49,896	17%	48,069	\$49,896
Liberal Arts & Sciences, General Studies & Humanities	2400	17	12		55,454	15%	53,424	\$55,454
Library Science	2500	18	11		63,067	25%	60,758	\$63,067
Biological and Biomedical Sciences	2600	17	8		54,111	64%	52,130	\$54,111
Mathematics & Statistics	2700	18	10		54,582	20%	52,584	\$54,582
Military Technologies	2900	12	0		61,688	45%	59,430	\$61,688
Multi / Interdisciplinary Studies	3000	17	12		71,938	27%	69,304	\$71,938
Parks, Recreation, Leisure & Fitness Studies	3100	12	10		58,414	32%	56,276	\$58,414
Philosophy & Religious Studies	3800	17	12		63,144	17%	60,832	\$63,144
Physical Sciences	4000	16	10		63,860	56%	61,522	\$63,860
Psychology	4200	24	13		63,888	35%	61,549	\$63,888
Security & Protective Services	4300	18	14		58,991	22%	56,831	\$58,991
Public Administration & Social Services	4400	18	12		70,696	17%	68,108	\$70,696
Social Work	4407	15	12		59,854	22%	57,663	\$59,854
Social Sciences	4500	18	12		63,615	22%	61,286	\$63,615
Visual & Performing Arts	5000	12	8		58,094	28%	55,967	\$58,094
Health Professions & Related Clinical Sciences	5100	7	6		60,712	38%	58,489	\$60,712
Communication Disorders	5102	8	6		65,705	23%	63,300	\$65,705
Clinical / Medical Laboratory Science & Allied Profession	5110	6	0		57,937	38%	55,816	\$57,937
Nursing	5116	8	8		58,276	38%	56,143	\$58,276
Business, Management & Marketing	5200	18	17		93,155	29%	89,745	\$93,155
History	5400	18	12		61,687	22%	59,429	\$61,687

**Table 4**

**Sector III – Regional Campus Sector  
Student/Faculty Ratios & Faculty Salaries**

FORMULA REQUIREMENTS - GROUP III

USC 2-Year Branch Campuses

Based on Fall 2007 Actual

A. Instructional Cost Rates and Ratios		Student-Faculty Ratios Undergraduate	Faculty Salaries	Instructional Support Percentage	Salary per Fall 07 Actual Adj by AAUP Avg of \$54,895	Increase by 2007 HEPI 3.80%	No full-time Faculty Reported for Fall 2007
Discipline	CIP Code					FY 2008-09 Salaries	
Area Studies	0500	20	56,981	22%	\$54,895	\$56,981	*
Communications	0900	12	56,981	28%	54,895	56,981	*
Computer & Info. Tech.	1100	18	56,981	57%	54,895	56,981	*
Teacher Education	1300	16	56,981	33%	54,895	56,981	*
Engineering	1400	16	67,016	59%	64,563	67,016	
Foreign Languages, Literatures, & Linguistic	1600	17	50,680	25%	48,825	50,680	
English Language & Literature / Letters	2300	17	53,587	17%	51,625	53,587	
Liberal Arts & Sciences, General Studies & H	2400	17	48,867	15%	47,078	48,867	
Library Science	2500	18	56,981	25%	54,895	56,981	*
Biological and Biomedical Sciences	2600	17	53,726	64%	51,759	53,726	
Mathematics & Statistics	2700	18	53,089	20%	51,145	53,089	
Multi / Interdisciplinary Studies	3000	17	59,685	27%	57,500	59,685	
Parks, Recreation, Leisure	3100	12	56,981	32%	54,895	56,981	*
Philosophy & Religious Studies	3800	17	48,271	17%	46,504	48,271	
Physical Science	4000	16	65,183	56%	62,797	65,183	
Psychology	4200	24	61,042	35%	58,807	61,042	
Security & Protective Services	4300	18	75,826	22%	73,050	75,826	
Public Affairs	4400	18	56,981	22%	54,895	56,981	*
Social Sciences	4500	18	57,750	22%	55,636	57,750	
Visual & Performing Arts	5000	12	51,802	28%	49,906	51,802	
Nursing	5116	8	58,128	38%	56,000	58,128	
Public Health	5122	17	56,981	64%	54,895	56,981	*
Business, Management & Marketing	5200	18	62,501	29%	60,213	62,501	
History	5400	18	62,158	22%	59,882	62,158	

**Table 5**

**Sector IV – Technical College Sector  
Student/Faculty Ratios & Faculty Salaries**

FORMULA REQUIREMENTS - GROUP III

Technical College Sector

A. Instructional Cost Rates and Ratios		Student-Faculty Ratios		Faculty Salaries	Instructional Support Percentage	Salary per Fall 06 Actual Adj by CUPA Avg	Increase by	No full-time Faculty Reported for Fall 2007
Discipline	CIP Code	Remedial	Undergraduate				FY 2008-09 Salaries	
Agriculture	0100	0	15	\$57,174	42%	\$55,081	\$57,174	
Natural Resources & Conservation	0300	0	15	51,103	42%	49,232	\$51,103	
Communication, Journalism & Related Programs	0900	0	12	52,392	28%	50,474	\$52,392	*
Communications Technologies	1000	0	12	51,881	28%	49,982	\$51,881	
Computer & Information Sciences & Support Services	1100	0	18	53,858	57%	51,886	\$53,858	
Person and Culinary Services	1200	0	18	48,561	22%	46,783	\$48,561	
Education	1300	0	16	48,689	33%	46,907	\$48,689	
Engineering	1400	0	16	70,117	59%	67,550	\$70,117	
Engineering Technologies	1500	0	16	57,341	59%	55,242	\$57,341	
Foreign Languages, Literatures, & Linguistics	1600	0	17	49,289	25%	47,485	\$49,289	
Family & Consumer Sciences	1900	0	17	48,609	25%	46,829	\$48,609	
Legal Professions & Studies	2200	0	18	54,955	22%	52,943	\$54,955	
English Language & Literature / Letters	2300	0	17	49,270	17%	47,466	\$49,270	
Liberal Arts & Sciences, General Studies & Humanities	2400	0	17	51,571	17%	49,683	\$51,571	
Biological and Biomedical Sciences	2600	0	17	50,723	64%	48,866	\$50,723	
Mathematics & Statistics	2700	0	18	50,619	20%	48,766	\$50,619	
Military Technologies	2900	0	12	52,392	45%	50,474	\$52,392	*
Multi / Interdisciplinary Studies	3000	0	17	42,677	27%	41,115	\$42,677	
Parks, Recreation, Leisure & Fitness Studies	3100	0	12	52,392	22%	50,474	\$52,392	*
Basic Skills	3200	14	0	48,941	25%	47,149	\$48,941	
Citizenship Activities	3300	0	17	52,392	27%	50,474	\$52,392	*
Interpersonal & Social Skills	3500	0	17	57,427	27%	55,325	\$57,427	
Philosophy & Religious Studies	3800	0	17	50,730	17%	48,873	\$50,730	
Physical Sciences	4000	0	16	53,467	56%	51,510	\$53,467	
Science Technologies	4100	0	16	52,392	56%	50,474	\$52,392	*
Psychology	4200	0	24	51,896	35%	49,996	\$51,896	
Security & Protective Services	4300	0	18	55,841	22%	53,797	\$55,841	
Public Administration & Social Services	4400	0	18	52,913	22%	50,976	\$52,913	
Social Sciences	4500	0	18	51,307	22%	49,429	\$51,307	
Construction Trades	4600	0	12	44,222	59%	42,603	\$44,222	
Mechanic & Repair Technologies	4700	0	12	50,421	59%	48,575	\$50,421	
Precision Production	4800	0	12	50,061	59%	48,228	\$50,061	
Transportation & Materials Moving	4900	0	12	43,571	59%	41,976	\$43,571	
Visual & Performing Arts	5000	0	12	49,556	28%	47,742	\$49,556	
Health Professions & Related Clinical Sciences	5100	0	8	54,463	38%	52,469	\$54,463	
Business, Management & Marketing	5200	0	18	54,444	29%	52,451	\$54,444	
History	5400	0	18	49,940	22%	48,112	\$49,940	
Occupational Training (SBTCE)	59101*	0	15	26,196	58%	25,237	\$26,196	
Apprenticeship (SBTCE)	59102*	0	15	26,196	58%	25,237	\$26,196	
Industrial Training (SBTCE)	59103*	0	15	26,196	58%	25,237	\$26,196	
Sponsored Training (SBTCE)	59104*	0	15	26,196	58%	25,237	\$26,196	
Adult Basic/GED (SBTCE)	59105*	0	15	26,196	58%	25,237	\$26,196	

\* Pseudo coding used for purposes of the MRR



**Table 6**

**Library and Student Service Expenditures  
Using IPEDS Data  
(Inflated by HEPI to FY 2008-2009 Amounts)**

**Libraries**

	<u>1,500</u>	<u>Student Headcount</u>		
		<u>3,500</u>	<u>5,000</u>	<u>10,000</u>
	<u>Base Amount</u>	<u>@ 98%</u>	<u>@ 96%</u>	<u>@94%</u>
Land Grant	\$736	\$721	\$707	\$692
Health Center	2,229	2,184	2,140	2,095
Univ. with Med	959	940	921	901
Sector II	361	354	347	339
Sector III	211	207	203	198
Sector IV	144	141	138	135

**Student Services**

	<u>1,500</u>	<u>Student Headcount</u>		
		<u>3,500</u>	<u>5,000</u>	<u>10,000</u>
	<u>Base Amount</u>	<u>@ 98%</u>	<u>@ 96%</u>	<u>@94%</u>
Land Grant	\$848	\$831	\$814	\$797
Health Center	1,932	1,893	1,855	1,816
Univ. with Med	1,011	991	971	950
Sector II	1,120	1,098	1,075	1,053
Sector III	669	656	642	629
Sector IV	832	815	799	782

## **Table 7**

### **Operation and Maintenance of Plant - Definitions**

**I. Physical Plant General Services** – Salaries, wages, supplies, travel, equipment, and other operating expenses required to carry out the duties of physical plant administration, planning, and general services. Examples of the activities included are:

1. **Administration** – Salaries, wages, travel, equipment, and other operating costs required to administer one or more functional units of the Physical Plant.
2. **Planning** – Salaries, wages, travel, equipment, and other costs required to prepare architectural and engineering plans and specifications for the expansion, renovation, and rehabilitation of physical plant facilities, excluding fees for new construction.
3. **Other General Services** –
  - (a) Acquisition and repair of general classroom and laboratory furniture (Does not include office furniture)
  - (b) Central receiving and storage of supplies and equipment
  - (c) Safety - Includes fire, occupational, radiation, and health and sanitation safety
  - (d) Garbage and trash disposal
  - (e) Hauling, moving, and storing
  - (f) Property insurance
  - (g) Truck and automobile expense in general service of the institution

**II. Building Maintenance** – Salaries, wages, supplies, materials, equipment, services, and other expenses necessary to keep buildings in good appearance and usable condition and prevent the building from deterioration once it has been placed in first-class condition for that type and age of building. Auxiliary Enterprise buildings are not included.

Common activities include: Minor repairs and alterations, costs of materials, hire of personnel, and other necessary expenses for the repair and/or painting of the following: roofs, exterior walls, foundations, flooring, ceilings, partitions, doors, windows, plaster, structural ironworks, screens, windows shades, Venetian blinds, plumbing, heating and air conditioning equipment within or a part of the building, electric wiring, light fixtures (including the replacement of lamps), washing of all outside window surfaces, built-in shelving and other related items.

- III. Custodial Services** – Salaries, wages, supplies, materials, equipment, services, and other expenses necessary to keep buildings in a clean and sanitary condition. Auxiliary Enterprise buildings are not included.

Common activities include: Mopping, sweeping, waxing, renovating of floors (sanding and refinishing of floors are excluded); dusting, polishing of furniture and fixtures such as Venetian blinds, partitions, pictures, maps, radiators, etc.; cleaning of chalk boards, chalk trays, erasers, and replacement of chalk; washing and dusting of walls, cleaning and disinfecting commodes and urinals, cleaning and washing other fixtures, walls and partitions, replenishing supplies for restrooms; emptying and cleaning the waste receptacles, and dusting and cleaning of windows and other glass surfaces, sweeping and cleaning of entrances, and opening and/or closing of buildings, doors, and windows.

- IV. Grounds Maintenance** – Salaries, wages, supplies, materials, equipment, services, and other expenses relating to the upkeep of all lands designated as campus property (improved and unimproved) not occupied by actual buildings, including any court, patio, and/or garden or court enclosed by buildings. Ground Maintenance begins after site improvements are complete.

Common activities include:

1. Land Improvements
    - a) Permanent – Lawns, trees, shrubs, etc.
    - b) Seasonal – Flowers, bulbs, etc.
  2. Circulation Systems
    - a) Vehicular – Streets and roads – improved and unimproved; traffic controls – signal lights, signs, and barriers.
    - b) Pedestrian – Walks and paths – improved and unimproved.
  3. Other Activities
    - a) Campus lighting
    - b) Irrigation systems
    - c) Nonstructural improvements – Walls, fences, fountains, campus furniture, others.
    - d) Ancillary enterprise – Nursery, greenhouse, areas for special academic study.
- V. Utilities** – Purchase, manufacture, and delivery of utility services including: electricity, steam heat, water (hot, cold, or chilled), sanitary sewers, and gas for heating, cooling, and lighting. Utilities for Auxiliary Enterprise buildings are not included. Supportable estimates may be included for new buildings or for buildings which have been out of service or otherwise not included in prior years. Salaries associated with the purchase, manufacture, and delivery of utility services are included in the General Services component of the Physical Plant step.

**VI. Savings Realized From Energy Conservation**

The certified annual savings produced by an energy conservation measure are added to utility costs for a specified number of years. The adjustment period is determined by the lesser of the projected life of the measure or the simple payback period plus five years. The maximum adjustment period is 10 years after implementation of the measure.

## TABLE 8

### **Operation and Maintenance of Plant – Formulas**

**I. GENERAL SERVICES = SW x ([HC + FTES)] x 3.90) + (E&G RCB x .0028)**

Definitions of terms used in the formula:

1. **SW** is the median hourly wage from the SC Office of Human Resources (OHR) pay bands for Building/Grounds Specialists (Bands 1 – 3) plus the current year Cost of Living Adjustment (COLA). The calculated wage is then increased by the fringe benefits percentage (FBP) to determine the total hourly service wage.  
  

$$SW = \$24,272 / 2,080 = \$11.67 \times 3\% \text{ (COLA)} \times 28\% \text{ (FBP)} = \$15.38.$$
2. **HC** is the three-year Average Student Headcount.
3. **FTES** is the full-time employees (all employees, not just E&G) enrolled in the State Retirement System as of January 1, 2006.
4. **3.90** is the estimated administrative cost.
5. **E&G RCB** is the calculated cost to replace the educational & general portion of buildings. RCB values are established by the South Carolina Budget & Control Board and reported annually by the institutions through the Commission on Higher Education Management Information System (CHEMIS).
6. .0028 represents the insurance factor on buildings.

**II. BUILDING MAINTENANCE = MCF x E&G RCB**

Definitions of terms used in the formula:

1. **MCF** is the maintenance cost factor, based on type of construction, as shown below:

	Wood Frame Construction (2)	Masonry Wood Construction (3)	Masonry Concrete (4)
Air Conditioned	1.90%	1.45%	1.25%
Non-Air Conditioned	1.75%	1.30%	1.10%

2. **E&G RCB** is the calculated cost to replace the educational & general portion of buildings. RCB values are established by the South Carolina Budget & Control Board and reported annually by the institutions through the Commission on Higher Education Management Information System (CHEMIS).

**III. CUSTODIAL SERVICES = SW x (E&G SF/22,400)x 2,080 x 1.2**

Definitions of terms used in the formula:

1. **SW** is the median hourly wage from the SC Office of Human Resources (OHR) pay bands for Building/Grounds Specialists (Bands 1 – 3) plus the current year Cost of Living Adjustment (COLA). The calculated wage is then increased by the fringe benefits percentage (FBP) to determine the total hourly service wage.

$$SW = \$24,272 / 2,080 = \$11.67 \times 3\% \text{ (COLA)} \times 28\% \text{ (FBP)} = \$15.38.$$

2. **E&G SF** is the total educational and general square feet (E&G square footage plus the common space associated with E&G) of educational, general, and service buildings.
3. **22,400** is the estimated number of square footage maintained by a person
4. **2,080** is the number of hours worked in one year based on 40 hours per week.
5. **1.2** is the vacation and sick time factor.

**IV. GROUNDS MAINTENANCE = SW (.70P + 122A + .5HC) + AMC**

Definitions of terms used in the formula:

1. **SW** is the median hourly wage from the SC Office of Human Resources (OHR) pay bands for Building/Grounds Specialists (Bands 1 – 3) plus the current year Cost of Living Adjustment (COLA). The calculated wage is then increased by the fringe benefits percentage (FBP) to determine the total hourly service wage.

$$SW = \$24,272 / 2,080 = \$11.67 \times 3\% \text{ (COLA)} \times 28\% \text{ (FBP)} = \$15.38.$$

2. **P** is the total linear feet of the perimeter of **all** campus buildings including academic, office, service, administration, etc.
3. **.70** hours is the time needed to maintain 1 foot of perimeter with shrubs.
4. **A** is the total number of acres of lawns and regularly maintained areas (malls, flower beds, parking lots, sidewalks, streets, etc.). Exclude all building, street areas, and areas covered under organized activities (i.e., college farms).
5. **122** represents the number of hours to maintain 1 acre of lawn per year.
6. **HC** is the three-year Average Student Headcount.

7. **AMC** is a surcharge added for Additional Military Costs associated with maintenance of Summerall Field at the Citadel.

V. **UTILITIES** – Actual utility expenditures for FY 2005-2006 are reported by the institutions on the CHE 150 Report. Utility expenditures are augmented by any applicable certified energy cost savings and the energy inflation factor.

## TABLE 9

### **CHE 150 Definitions**

**Research** – This category should include all expenditures 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 includes expenditures for 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. Expenditures for departmental research that are separately budgeted specifically for research are included in this category.

**Public Service** – This category should include funds expended 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 provided to particular sectors of the community.

#### **Research & Public Service:**

1. No expenditures from an institution's state appropriation and tuition and fees (General Funds) are to be included in the Research or Public Service expenditures. Competitive State Grants<sup>1</sup> from funded sources other than state general funds can be included.
2. Expenditures from Research and/or Public Service sponsored programs must have a sponsor (government, private industry, private foundations, and/or voluntary agencies.) No self-generated dollars shall be included.
3. There are two basic types of instruments – grants and contracts. The institution must have a grant or contract to support the Research or Public Service program reported.
4. Expenditure detail must be submitted with the CHE Report 150. The detail should list the account number, the program name, the sponsor, and the expenditure amount. The detail should support the amount of Research and Public Service expenditures reported on the CHE Report 150.
5. Funds received from other state agencies are not eligible for inclusion. These funds are not allowed even if the original funds are non-State, unless documentation can be provided which clearly supports the fact that the funds were received by the other agency with the intention of passing those funds through to the reporting institution. Also, if an institution performs the work, it can claim those expenditures regardless of

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<sup>1</sup> Competitive State Grants are defined as grants/contracts for which all state public institutions have the opportunity to compete.

whether that institution is named in the primary grant or contract proposal as a subrecipient or subcontractor for a particular portion of the grant or contract proposal. Funds paid to subcontractors are not includable as expenditures. In no instance can the primary recipient and a subrecipient/subcontractor report the same expenditures.

6. Equipment donations for a specific project are includable. Donations for general improvement should not be included. Only general equipment donations that are used for a specific research project can be claimed.
7. Indirect costs should be included and claimed with the qualifying direct expenditures of the original grant.

### **Number of Employees Enrolled in the Retirement System:**

This number represents the count of full-time employees (all employees, not just E&G) enrolled in the State Retirement System as of **January 1, 2007**.

### **Actual Utilities Expenditures (E&G):**

Institutions report actual E&G utilities for 2006-2007. Not included are utilities associated with auxiliary enterprises.

### **Number of Acres Regularly Maintained:**

This number represents the total number of acres of lawns and regularly maintained areas (malls, flower beds, parking lots, sidewalks, etc.) Exclude the acreage associated with building footprints, natural areas, street areas (actual curb and asphalt) and areas covered under organized activities (i.e. college farms, athletic fields, etc.).



## TABLE 10

### **Funding Medical and Dental Education**

Headcount enrollment for medicine and dentistry is allocated to Clinical Science and Basic Science using 70% of total headcount enrollment for clinical science and 30% for basic science. This allocation is based upon American Medical Association (AMA) funding standards adopted when the MRR was first developed.

When computing faculty FTEs for academic programs at the University of South Carolina Medical School and the Medical University of South Carolina, standard conversions are used for all disciplines except medicine and dentistry. For these disciplines, student credit hour data is replaced with the 70/30 split noted above. Residents and interns are not included in the FTE count.

Residents and interns are funded at 40% of a headcount for regular graduate medical doctors and 60% per headcount for family practice residents. The rationale is that graduate medical doctors spend 40% of their time receiving instruction while 60% of the more intensive family practice discipline is spent receiving instruction. The remainder of their time is spent providing patient services.

## Appendix 1 – FY 2008 – 2009 MRR Calculation by Institution by Step

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8		Step 9	Step 10	
Sector / Institution	Instruction	Research	Public Service	Libraries	Student Services	Physical Plant	Administration	Total E & G (Steps 1, 4, 5, 6 & 7)	Research and Public Service (Step 2 + Step 3)	Subtotal	Target Revenue	Required State Support
<b>Research Universities</b>												
Clemson	\$180,879,909	\$18,330,534	\$3,421,637	\$12,250,776	\$14,110,841	\$37,637,920	\$51,014,447	\$295,893,894	\$21,752,171	\$317,646,064	\$159,796,764	\$157,849,300
USC - Columbia (Inc. Med. Sch)	266,529,616	25,631,183	11,312,585	24,887,132	26,239,452	64,263,502	68,071,195	449,990,896	36,943,768	486,934,664	209,353,753	277,580,911
Medical University of SC	126,325,827	44,293,002	6,256,220	5,589,647	4,844,863	33,434,376	31,374,180	201,568,892	50,549,221	252,118,114	63,342,520	188,775,594
<i>Subtotal</i>	<b>\$573,735,352</b>	<b>\$88,254,718</b>	<b>\$20,990,441</b>	<b>\$42,727,555</b>	<b>\$45,195,156</b>	<b>\$135,335,797</b>	<b>\$150,459,822</b>	<b>\$947,453,682</b>	<b>\$109,245,159</b>	<b>\$1,056,698,842</b>	<b>\$432,493,037</b>	<b>\$624,205,805</b>
<b>Teaching Universities</b>												
The Citadel	\$20,965,974	\$88,026	\$109,339	\$1,189,556	\$7,982,331	\$9,344,097	\$8,799,181	\$48,281,138	\$197,365	\$48,478,503	\$31,844,196	\$16,634,307
Coastal Carolina Univ.	44,225,387	286,365	161,068	2,767,599	8,581,017	10,640,353	13,955,122	80,169,478	447,434	80,616,912	49,738,861	30,878,051
College of Charleston	62,972,063	1,409,940	128,584	3,952,358	12,254,966	18,137,701	20,452,906	117,769,994	1,538,524	119,308,518	75,971,726	43,336,792
Francis Marion Univ.	21,020,490	22,736	6,476	1,420,246	4,405,602	8,127,001	7,415,256	42,388,595	29,211	42,417,806	20,765,705	21,652,101
Lander Univ.	15,173,382	12,800	116,278	930,074	2,885,238	6,232,549	5,272,200	30,493,443	129,078	30,622,521	15,155,850	15,466,671
S.C. State Univ.	29,429,018	2,056,729	525,012	1,634,534	5,070,258	9,844,010	9,670,566	55,648,385	2,581,741	58,230,126	30,082,407	28,147,719
USC - Aiken	17,943,592	41,136	101,871	1,184,600	3,674,700	6,304,823	6,219,070	35,326,785	143,007	35,469,792	17,898,719	17,571,072
USC - Beaufort	5,998,246	16,092	69,660	501,309	1,555,307	2,340,138	2,140,152	12,535,152	85,752	12,620,904	6,649,323	5,971,581
USC - Upstate	28,859,871	52,424	344,999	1,663,444	5,159,928	6,208,008	8,851,568	50,742,820	397,423	51,140,242	26,520,048	24,620,194
Winthrop Univ.	35,333,381	274,943	492,828	2,260,979	7,011,517	15,039,005	12,580,790	72,225,671	767,771	72,993,442	35,564,841	37,428,601
<i>Subtotal</i>	<b>\$281,921,403</b>	<b>\$4,261,191</b>	<b>\$2,056,114</b>	<b>\$17,504,699</b>	<b>\$58,580,863</b>	<b>\$92,217,684</b>	<b>\$95,356,811</b>	<b>\$545,581,461</b>	<b>\$6,317,305</b>	<b>\$551,898,765</b>	<b>\$310,191,677</b>	<b>\$241,707,088</b>
<b>U.S.C. Regional Campuses</b>												
USC - Lancaster	\$4,829,278	\$228	\$30,737	\$265,930	\$843,163	\$2,440,982	\$1,795,443	\$10,174,796	\$30,964	\$10,205,760	\$4,313,726	\$5,892,034
USC - Salkehatchie	2,739,691	19,299	127,170	177,592	563,075	1,236,131	1,007,004	5,723,493	146,469	5,869,962	2,311,158	3,558,804
USC - Sumter	4,106,666	18,242	585	230,834	731,886	2,105,694	1,513,566	8,688,646	18,827	8,707,473	3,627,946	5,079,526
USC - Union	1,327,362	0	3,783	76,101	241,286	541,548	467,712	2,654,008	3,783	2,657,791	1,085,151	1,572,641
<i>Subtotal</i>	<b>\$13,002,996</b>	<b>\$37,769</b>	<b>\$162,275</b>	<b>\$750,457</b>	<b>\$2,379,410</b>	<b>\$6,324,355</b>	<b>\$4,783,725</b>	<b>\$27,240,942</b>	<b>\$200,044</b>	<b>\$27,440,986</b>	<b>\$11,337,981</b>	<b>\$16,103,005</b>
<b>Technical Colleges</b>												
Aiken	\$11,402,035	\$0	\$0	\$355,919	\$2,056,752	\$0	\$3,479,531	\$17,294,237	\$0	\$17,294,237	\$6,988,472	\$10,305,765
Central Carolina	12,037,662	0	0	449,026	2,594,923	0	3,803,518	18,885,129	0	18,885,129	7,630,726	11,254,403
Denmark	6,040,660	0	0	209,088	1,208,064	1,762,633	1,961,527	11,181,972	0	11,181,972	4,725,384	6,456,588
Florence-Darlington	19,261,063	0	0	575,738	3,327,337	0	6,218,542	29,382,680	0	29,382,680	11,934,387	17,448,293
Greenville	56,621,181	0	0	1,919,250	11,106,200	0	17,414,661	87,061,292	0	87,061,292	37,282,348	49,778,944
Horry-Georgetown	23,611,324	0	0	782,870	4,525,302	0	7,145,155	36,064,650	0	36,064,650	16,291,790	19,772,860
Midlands	45,364,590	0	0	1,504,530	8,703,896	0	13,312,565	68,885,580	0	68,885,580	28,296,903	40,588,678
Northeastern	4,593,820	0	0	143,184	827,285	0	1,483,390	7,047,680	0	7,047,680	2,834,665	4,213,014
Orangeburg-Calhoun	11,947,136	0	0	344,028	1,988,020	0	3,528,590	17,807,774	0	17,807,774	7,273,973	10,533,801
Piedmont	22,261,405	0	0	658,787	3,807,372	0	6,525,551	33,253,115	0	33,253,115	13,520,529	19,732,586
Spartanburg	20,801,808	0	0	622,362	3,596,830	0	6,360,837	31,381,837	0	31,381,837	12,856,384	18,525,453
Technical Coll. of the Lowcountry	7,827,747	0	0	258,112	1,491,413	2,287,043	2,495,615	14,359,931	0	14,359,931	6,012,223	8,347,708
Tri-County	22,242,261	0	0	691,687	3,997,538	0	6,528,205	33,459,691	0	33,459,691	13,919,378	19,540,313
Trident	47,007,351	0	0	1,637,595	9,474,687	0	14,367,947	72,487,581	0	72,487,581	30,630,424	41,857,157
Williamsburg	2,552,751	0	0	84,672	489,216	0	831,290	3,957,928	0	3,957,928	1,583,171	2,374,757
York	19,561,167	0	0	622,409	3,597,102	0	5,964,208	29,744,886	0	29,744,886	12,117,868	17,627,018
<i>Subtotal</i>	<b>\$333,133,961</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,859,257</b>	<b>\$62,791,937</b>	<b>\$4,049,677</b>	<b>\$101,421,132</b>	<b>\$512,255,964</b>	<b>\$0</b>	<b>\$512,255,964</b>	<b>\$213,898,626</b>	<b>\$298,357,338</b>
<b>SUBTOTALS</b>	<b>\$1,201,793,713</b>	<b>\$92,553,678</b>	<b>\$23,208,830</b>	<b>\$71,841,968</b>	<b>\$168,947,366</b>	<b>\$237,927,513</b>	<b>\$352,021,490</b>	<b>\$2,032,532,050</b>	<b>\$115,762,508</b>	<b>\$2,148,294,558</b>	<b>\$967,921,321</b>	<b>\$1,180,373,237</b>
	Instruction	Research	Public Service	Libraries	Student Services	AHEC Center Opns.	AHEC Adm. Support	Subtotal				
AHEC	\$19,931,125	\$0	\$0	\$566,760	\$491,243	\$3,484,735	\$6,118,466	\$30,592,330		\$30,592,330		\$30,592,330
<b>TOTALS</b>	<b>\$1,221,724,838</b>	<b>\$92,553,678</b>	<b>\$23,208,830</b>	<b>\$72,408,728</b>	<b>\$169,438,609</b>	<b>\$237,927,513</b>	<b>\$361,624,691</b>	<b>\$2,063,124,379</b>	<b>\$115,762,508</b>	<b>\$2,178,886,887</b>	<b>\$967,921,321</b>	<b>\$1,210,965,567</b>