

Agency Activity Inventory
by Agency
Appropriation Period: FY 2010-11

Agency: H36 - University of South Carolina - Beaufort

Functional Group: Higher Education & Cultural

510 Instruction

Undergraduate degree programs appropriate to the authorized degree level of the institution and in compliance with its mission. Section 59-117-10.

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

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

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$8,515,397	\$1,449,052	\$28,486	\$0	\$481,777	\$6,556,082	61.60

Other Fund - Subfund No. & Title:

3035 Operating Revenue - \$5,897,200; 43B1 - Lottery \$150,000; 3514 Other Operating - \$506,157; 3417 Special Operating - \$2,725

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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511 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.

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

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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
\$367,369	\$0	\$93,063	\$0	\$0	\$274,306	1.65

Other Fund - Subfund No. & Title:

3035 Operating Revenue

Budgetary Program No.: I.B

Expected Results:

Enhanced cooperation and collaboration. Growth in mission related grant funding from non-State sources.

Outcome Measures:

Shared use of technology, programs, equipment, supplies, and source matter experts within the institution, with other institutions, and with the business community. Amount of mission related public and private sector grants.

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512 Public Service

Activities established to provide non-instructional services beneficial to individuals and groups external to the institution. Section 59-117-10.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$256,465	\$0	\$61,317	\$0	\$0	\$195,148	0.68

Other Fund - Subfund No. & Title:

3417 Special Operating

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

Expected Results:

Faculty activity involved in community and public service activities.

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Outcome Measures:

Peer comparison of faculty time spent in community and public service activities for which no extra compensation is paid.

Agency: H36 - University of South Carolina - Beaufort**Functional Group:** Higher Education & Cultural**513 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.

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
\$2,816,503	\$0	\$55,881	\$0	\$0	\$2,760,622	21.61

Other Fund - Subfund No. & Title:

3035 Operating Revenue - \$2,418,539; 3514 Other Operating \$342,083

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.

Agency: H36 - University of South Carolina - Beaufort**Functional Group:** Higher Education & Cultural**514 Student Services**

Student focused activities to include admissions, registration, health, athletics, academic advising, student organizations, and other student services. Section 59-117-10.

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

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

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$3,116,868	\$0	\$185,474	\$0	\$0	\$2,931,394	23.19

Other Fund - Subfund No. & Title:

3035 Operating Revenue - \$2,036,651; 3514 Other Operating - \$894,743

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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515 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.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$2,511,516	\$0	\$0	\$0	\$0	\$2,511,516	11.88

Other Fund - Subfund No. & Title:

3035 Operating Revenue

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

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Expected Results:

Provide a healthy and secure environment for students, faculty, staff and visitors.

Outcome Measures:

Peer comparison of deferred maintenance projects and utilities expense.

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516 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.

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 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$4,389,410	\$0	\$1,750,153	\$0	\$0	\$2,639,257	0.00

Other Fund - Subfund No. & Title:

3568 Student Aid

Budgetary Program No.: I.A

Expected Results:

Promote accessibility primarily to undergraduate students.

Outcome Measures:

Peer comparison of average scholarship awards for undergraduate students.

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519 Institutional Support

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

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

Strategy: Administration

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$1,613,275	\$0	\$0	\$0	\$0	\$1,613,275	17.73

Other Fund - Subfund No. & Title:

3035 Operating Revenue

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

Expected Results:

Effectiveness and adoption of best management practices.

Outcome Measures:

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

AGENCY TOTALS

University of South Carolina - Beaufort

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$23,586,803	\$1,449,052	\$2,174,374	\$19,481,600
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$481,777	138.34