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Agency activity inventory - Winthrop University FY 2009-10

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

Agency: H47 - Winthrop University

Functional Group: Higher Education &
Cultural

555 Instruction- General

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the general instruction accounts such as University College and Sponsored Programs. Winthrop established by section 59-125-10 et.seq. of S.C. Code of Laws.

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
\$2,430,155	\$397,804	\$230,000	\$0	\$0	\$1,802,351	10.00

Other Fund - Subfund No. & Title:

3036-Higher Education Deposits

Budgetary Program No.: I

Expected Results:

To provide personalized and challenging undergraduate and graduate education programs of national caliber within a context dedicated to public service and improving the quality and value of education in South Carolina.

Outcome Measures:

Winthrop University in 2008-2009 successfully guided 857 students to bachelor's degrees and 240 to master's degrees, providing SC with a more able citizenry and a more talented workforce. Winthrop's success in educating students for the sciences, particularly chemistry and biochemistry, is noteworthy, with a third of these graduates entering medical school, a third entering graduate research and a third moving into the workforce. Winthrop is accredited by the Commissions on Colleges of the Southern Association of Colleges and Schools. In addition, the university has achieved 100 percent national accreditation for all eligible academic programs and options. Other verifications of Winthrop quality: Princeton Review America's Best Value Colleges; Barron's Best Buys in College; U.S. News Top Ten Regional Public Universities.

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Functional Group: Higher Education &
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556 Instruction- College of Arts and Sciences

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Arts and Sciences. Faculty salaries represent the largest expenditure line. Winthrop established under 59-125-10 et.seq. of

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S.C. Code of Laws.

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
\$12,821,292	\$3,979,238	\$0	\$0	\$958,913	\$7,883,141	141.87

Other Fund - Subfund No. & Title:

3036- Higher Education Deposits

Budgetary Program No.: I

Expected Results:

The College of Arts and Sciences provides educational opportunities for students to gain knowledge, insights, and skills in order to grow more sensitive to the significance of the human heritage, to participate and contribute knowledgeably and effectively as citizens, and to lead rewarding, productive and enriched lives within the contemporary world.

Outcome Measures:

College of Arts and Sciences has obtained national accreditation by the Association of Graduate Liberal Studies Programs, Accrediting Council on Education in Journalism and Mass Communications, Commission on Accreditation for Dietetics Education, Council on Social Work Education, and National Association of School Psychologists. In the Fall semester 2008, 1,957 undergraduate and 212 graduate students were enrolled in the College of Arts and Sciences. In 2008-09, the College of Arts and Sciences conferred 345 undergraduate and 61 graduate degrees.

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557 Instruction- College of Education

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Education. Faculty salaries represent the largest expenditure line. Winthrop established under 59-125-10 et.seq. of S.C. Code for Laws.

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
\$6,026,369	\$1,791,583	\$232,525	\$0	\$431,681	\$3,570,580	59.25

Other Fund - Subfund No. & Title:

3036- Higher Education Deposits

Budgetary Program No.: I

Expected Results:

The Richard W. Riley College of Education is dedicated to the highest ideals of teaching, scholarship and service. The College meets this mission through the preparation of professionals who are committed to the betterment of society through a lifelong quest for excellence in learning, leadership, stewardship and the communication of ideas.

Outcome Measures:

The Richard W. Riley College of Education's teacher education program has obtained national accreditation by the National Council for the Accreditation of Teacher Education and the National Association of the Education of Young Children. In the Fall semester 2008, 948 undergraduate and 667 graduate students were enrolled in the College of Education. In 2008-09, the College of Education conferred 158 undergraduate and 90 graduate degrees. (Note: Many graduate students are teachers enrolled in professional development programs offered in cooperation with K-12 systems; no degree intended.) Of the 432 teacher certification PRAXIS II tests taken by Winthrop University students in initial teacher certification programs during the period April 1, 2008 through March 31, 2009, 92.8% (401 of the 432) were passed.

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558 Instruction- College of Business

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Business. Faculty salaries represent the largest expenditure line. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$5,203,818	\$1,584,810	\$0	\$0	\$381,895	\$3,237,113	44.58

Other Fund - Subfund No. & Title:

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3036- Higher Education Deposits

Budgetary Program No.: I

Expected Results:

The College of Business' mission is to provide a quality education to a diverse community of learners through continuous improvement and dedication to excellence in teaching and learning, as well as intellectual contributions and service. Provides nationally accredited Business Administration (AACSB) and Computer Science (CSAC/CSAB) programs which are strongly student oriented.

Outcome Measures:

The College of Business has obtained national accreditation by The Association to Advance Collegiate Schools of Business and the Computing Accreditation Commission of the Accreditation Board for Engineering and Technology, Inc. In the Fall semester 2008, 1,272 undergraduate and 196 graduate students were enrolled in the College of Business. In 2008-09, the College of Business conferred 243 undergraduate and 68 graduate degrees.

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Functional Group: Higher Education & Cultural

559 Instruction- College of Visual and Performing Arts

Includes all costs directly associated with providing instruction to undergraduate and graduate students within the College of Visual and Performing Arts. Faculty salaries represent the largest expenditure line. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$4,862,223	\$1,515,997	\$0	\$0	\$365,197	\$2,981,029	54.63

Other Fund - Subfund No. & Title:

3036- Higher Education Deposits

Budgetary Program No.: I

Expected Results:

As the only comprehensive collegiate arts program nationally accredited in all the arts in the State of South Carolina, public or private, the College of Visual and Performing Arts at Winthrop University offers majors in art, design, music, theatre, and dance. The College offers teacher licensure curricula in art, music, dance, and theatre and is the only school in the State to do so. With a full-time faculty of over fifty artist/teachers and a student body of over eight-hundred enrolled in a wide variety of undergraduate and graduate professional degree and liberal arts

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programs, the College of Visual and Performing Arts provides high quality arts instruction in a comprehensive teaching university setting. The College also provides the broader Winthrop community with a vast array of outstanding performances and art exhibitions annually.

Outcome Measures:

The College of Visual and Performing Arts has obtained national accreditation by the National Association of Schools of Art and Design, the National Association of Schools of Dance, the National Association of Schools of Music, and the National Association of Schools of Theatre. In the Fall semester 2008, 731 undergraduate and 60 graduate students were enrolled in the College of Visual and Performing Arts. In 2008-09, 111 undergraduate and 21 graduate degrees were conferred by the College of Visual and Performing Arts.

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560 Research

Includes all costs associated with activities organized to produce research outcomes. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$1,669,105	\$0	\$829,727	\$0	\$0	\$839,378	0.00

Other Fund - Subfund No. & Title:

3228 - Contracts and Grants -\$75,000; 3036 - Higher Education Deposits - \$764,378

Budgetary Program No.: I

Expected Results:

To improve the quality and value of higher education, provide curriculum based research for students and faculty to complement the classroom instructional experience and prepare students for the world of work in their respective disciplines.

Outcome Measures:

In addition to sponsored research conducted on campus, Winthrop has designated recurring funds to enhance student participation as co-investigators with faculty in guided research. Funds are awarded on a competitive basis and outcomes are reported at the end of the grant period. In addition, funding has been established to support students making presentations (poster or verbal) of their research; in 2009, 71 students were awarded funds for travel to attend regional and national conferences."

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561 Public Service

Includes funds expended for non-instructional services beneficial to the citizens of South Carolina. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$1,882,944	\$0	\$342,339	\$0	\$0	\$1,540,605	9.00

Other Fund - Subfund No. & Title:

3228 - Contracts and Grants - \$221,844; 3036 - Higher Education Deposits - \$1,318,761

Budgetary Program No.: I

Expected Results:

To provide personalized and challenging undergraduate and graduate education programs of national caliber within a context dedicated to public service and improving the quality and value of education in South Carolina.

Outcome Measures:

The Corporation for National and Community Service placed Winthrop on the President's Higher Education Community Service Honor Roll in each of the last two years. This national honor recognizes and rewards exemplary community service and civic engagement. Winthrop faculty, staff and students engage in a variety of public service activities, from partnering with local government on urban core redevelopment strategies, to gathering information for local government and non-profit organizations through the Winthrop University Social and Behavioral Research Lab, to hosting various state centers (e.g., teacher recruitment and advancement, small business development, arts in basic curriculum,) to partnerships with various businesses within the region. Contributions to university public service activities are a consideration in development of individual personnel work plans, evaluations, promotions and merit compensation

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562 Academic Support

Includes funds expended to support the university's instructional programs including library, academic computing and instructional technology support. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$7,166,740	\$1,865,458	\$0	\$0	\$414,983	\$4,886,299	66.50

Other Fund - Subfund No. & Title:

3228-Contracts and Grants- \$3,156; 3036- Higher Education Deposits-\$4,883,143

Budgetary Program No.: I

Expected Results:

To provide personalized and challenging undergraduate and graduate education programs of national caliber within a context dedicated to public service and improving the quality and value of education in South Carolina.

Outcome Measures:

Winthrop emphasizes student outcome assessment through tracking retention data and conducting surveys and interviews to identify any trends requiring institutional adjustment, as well as using testing and surveys designed to measure value added at various stages of the undergraduate experience (Lumina/Collegiate Learning Assessment project and the National Survey on Student Engagement.) Institutional outcome assessments are sought from objective third-party evaluators. Among them: Winthrop is accredited by the Commissions on Colleges of the Southern Association of Colleges and Schools. In addition, the university has achieved 100 percent national accreditation for all eligible academic programs and options. The Princeton Review named Winthrop University as one of the nation's best value undergraduate institutions in its most recent print edition of America's Best Value Colleges. Winthrop University was named to the U.S. News & World Reports Top Ten Regional Public Universities in the magazine's "America's Best Colleges" 2009 edition (the 17th year in ratings.)

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Functional Group: Higher Education & Cultural

563 Student Services

Includes all costs associated with student admissions, registration and financial aid services as well as career guidance, athletic, social and cultural development programs. 59-125-10 et.seq. of S.C. Code of Laws.

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

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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
\$10,298,759	\$1,342,750	\$215,583	\$0	\$539,601	\$8,200,825	116.00

Other Fund - Subfund No. & Title:

3036- Higher Education Deposits

Budgetary Program No.: I

Expected Results:

Enroll an academically able, diverse, inclusive and socially responsible student body.

Outcome Measures:

The Education Commission of the States has called Winthrop University "an excellent example of a campus committed to both quality and diversity." In addition, the South Carolina Human Affairs Commission has ranked Winthrop among the most successful state-supported institutions of higher education in meeting equal opportunity and affirmative action goals. In-state enrollment will be maintained at a minimum of 75% (currently 82.5%) and reflect state diversity (minority enrollment = 31%). As of July 24, 2009 the University Admissions Office has processed 4503 freshmen and 735 transfer applications for the Fall 2008. In the Fall 2008, 6,249 undergraduate and graduate students enrolled at Winthrop.

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Functional Group: Higher Education & Cultural

564 Institutional Support Services

All costs associated the university support services including executive leadership, fiscal operations, human resource management, and information technology. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$7,170,050	\$2,693,575	\$0	\$0	\$0	\$4,476,475	114.49

Other Fund - Subfund No. & Title:

3036- Higher Education Deposits

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Budgetary Program No.: I

Expected Results:

To maintain and improve overall quality and value of higher education, and to maintain and enhance efficiency and effective delivery of academic programs and customer services.

Outcome Measures:

Winthrop University in 2008-2009 successfully guided 857 students to bachelor's degrees and 240 to master's degrees, providing SC with a more able citizenry and a more talented workforce. Winthrop's success in educating students for the sciences, particularly chemistry and biochemistry, is noteworthy, with a third of these graduates entering medical school, a third entering graduate research and a third moving into the workforce. Winthrop is accredited by the Commissions on Colleges of the Southern Association of Colleges and Schools. In addition, the university has achieved 100 percent national accreditation for all eligible academic programs and options. Other verifications of Winthrop quality: Princeton Review America's Best Value Colleges; Barron's Best Buys in College; U.S. News Top Ten Regional Public Universities.

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Functional Group: Higher Education & Cultural

565 Scholarships and Fellowships

Includes funds expended for scholarships and fellowships to students either by institutional awards or through an entitlement program. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$22,085,547	\$0	\$5,481,211	\$0	\$0	\$16,604,336	0.00

Other Fund - Subfund No. & Title:

3228- Contracts and Grants - \$13,100,000; 4636 - Endowment and Interest Income - \$1,200,000; 4723 - Children's Educational Endowment - \$1,000,000; 3036-Higher Ed Deposits \$1,304,336

Budgetary Program No.: I

Expected Results:

To recognize and reward academic excellence and provide affordable educational opportunities to the citizens of the state.

Outcome Measures:

During the 2008-09 academic year, 5123 Winthrop University students received some type of financial aid. The total amount of assistance was approximately \$65M from all sources. Applications and awards were processed in

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a timely and equitable manner. While there was some additional funding provided through federal, state and institutional grants, federal loan levels were significantly higher due to the increase in federal loan annual limits and cumulative maximum amounts. Student borrowing through private loan sources decreased by 20% due to the increased federal loan amounts.

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Functional Group: Higher Education & Cultural

566 Operation and Maintenance of Plant

Costs associated with operating and maintaining the university's facilities and grounds including grounds and building maintenance and renovations, housekeeping, police services and utility operations. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$10,038,725	\$2,667,704	\$0	\$0	\$0	\$7,371,021	118.60

Other Fund - Subfund No. & Title:

3036- Higher Education Deposits

Budgetary Program No.: I

Expected Results:

Provide a safe, clean, efficient, and well maintained campus conducive to student learning and efficient delivery of national caliber higher education experiences.

Outcome Measures:

The campus consists of 425 acres, including a historic, traditional central campus, plus recreational east and growing west campuses, with 60 buildings. The University operates its own water and sewer systems. In addition, Winthrop runs its own 20 person campus police department providing protection and service 24 hours a day. In addition to their routine work, members of the Facilities Management staff handle over 16,700 work orders annually. Winthrop University is annually recognized as one of the most energy-efficient campuses with residence halls in the state-- no small feat, considering Winthrop's physical plant includes more turn-of-the-century buildings than any other S.C. campus.

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567 Student Direct Lending Program

Student Direct Lending program provides loan funds for undergraduate students. These funds are reported on the University books only as funds held in trust; however, these funds flow through the university subfunds and require budget authorization. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$24,000,000	\$0	\$24,000,000	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

Budgetary Program No.: I

Expected Results:

Efficiently and effectively distribute federal loan funds to students to offset educational expenses.

Outcome Measures:

Approximately 3500 students were awarded Federal Direct Loans to assist with financing educational expenses including tuition, books, housing, meals and transportation. Funds received by students through the Subsidized and Unsubsidized Federal Direct Loan Programs exceeded \$30M, an increase of 30% over the 2008-09 academic year. Federal Direct Loans now comprise 46% of all student financial aid funds received by Winthrop University students.

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Functional Group: Higher Education & Cultural

568 Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program

Competitive state grant funds dedicated to the improvement of K-12 education within South Carolina. CERRA is hosted by and administratively supported by Winthrop, but its operations are overseen by an independent board. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$4,917,140	\$0	\$177,140	\$0	\$0	\$4,740,000	2.00

Other Fund - Subfund No. & Title:

4973- Educational Improvement Act of 1984

Budgetary Program No.: I

Expected Results:

To improve the quality of K-12 education in South Carolina. To attract middle school, high school and college students to education careers. In addition, retain and advance careers of experienced teachers in SC schools. To partner with other organizations in promoting the education profession.

Outcome Measures:

In 2008-2009, the Center for Educator Recruitment, Retention and Advancement awarded 168 Teaching Fellowships; offered workshops serving 85 districts, processed 969 forgivable NB certification loans, held 5 regional workshops for Teacher Forums; trained 1,736 mentors and 67 mentor trainers representing 85 districts and special schools; served 192 middle school students through ProTeam; served 2,517 high school students through Teacher Cadet at 166 high schools; provided professional development for more than 200 public school educators in our pre-collegiate network and approximately 125 college faculty; processed more than 30,000 employment applications and more than 2,500 certification applications; co-sponsored the South Carolina Teacher Expo with SCASA; continued to support Future Educators Association chapters across the state; partnered with 27 institutions of higher education to offer the Teacher Cadet and Teaching Fellows Programs; and further collaborated with the SC State Department of Education, EOC, CHE and Palmetto Priority Schools.

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Functional Group: Higher Education & Cultural

569 Auxiliary Services- Housing

Costs associated with housing services provided to the students residing in campus residence hall facilities. The Department of Residence Life is dedicated to the total growth and development of each resident student and is an essential part of Winthrop University's total education experience. The Academic Success Communities of Residence Life provide educational living and learning opportunities for students to develop the attitudes and behaviors of responsible adults in a pluralistic residential community. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000	50.11

Other Fund - Subfund No. & Title:

3116- Auxiliary Enterprises

Budgetary Program No.: II

Expected Results:

The Residence Life program provides educational living and learning opportunities for students. These opportunities result in regular interaction with faculty, in and out of the classroom, improved grades, and increased retention and graduation rates.

Outcome Measures:

In the Fall semester 2008, 2,302 students resided on campus. The collective GPA for all resident students for spring 2009 was 2.8396. This number is up from fall 2008 GPA, 2.8198. First-year students living on campus who were enrolled for fall 2007 and returning fall 2008 were retained at 72% compared to 68% for their off-campus counterparts; a difference of 4%. Second-year students living on campus who were enrolled for fall 2006 and returning fall 2007 were retained at 83% compared to 70% for their off-campus counterparts; a difference of 13%.

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570 Auxiliary Services- Health Center

Costs associated with health and counseling services provided to enrolled students. The Department of Health and Counseling Services helps students meet physical and mental health challenges, providing opportunities to learn lifestyle skills that will improve students' abilities to understand and care for themselves physically and emotionally. In Counseling Services, psychological counseling, services for students with disabilities, general health and wellness education, and learning assistance training is provided. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$1,170,000	\$0	\$0	\$0	\$0	\$1,170,000	12.00

Other Fund - Subfund No. & Title:

3116- Auxiliary Enterprises

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Budgetary Program No.: II

Expected Results:

A key factor for the achievement of academic success and/or other goals is that of one's overall health status. Students have many unique health needs that are best met by on-campus facilities that are accessible and affordable.

Outcome Measures:

A psychiatrist was contracted with to evaluate students for diagnosis, treatment recommendations and medications. This included collateral contacts with physicians in the community when appropriate, educating students with interest or concerns regarding medications to monitor medication when appropriate and adjust based on treatment plan and progress. Consultation with staff about student clients and emergencies either on campus or by telephone at other times. Assist with students admitted to local hospitals for psychiatric/drug-alcohol problems. Pandemic preparations have also been ongoing for the campus community in conjunction with SC state agencies such as the Department of Health and Environmental Services

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571 Auxiliary Services- Cafeteria

Costs associated with food services provided to enrolled students residing in campus residence hall facilities as well as those students commuting to campus. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$3,730,000	\$0	\$0	\$0	\$0	\$3,730,000	0.00

Other Fund - Subfund No. & Title:

3116- Auxiliary Enterprises

Budgetary Program No.: II

Expected Results:

Dining services' goal is to provide quality food in a clean, orderly environment with friendly and professional service and a "customer service always first" attitude.

Outcome Measures:

Winthrop's Food Service is outsourced through competitive bidding so that university personnel can focus on delivery of core academic, student development and public service activities. In FY2009 , revenues totaled 4.2M while expenditures totaled 3.6M (preliminary). The excess revenues over expenditures is used to maintain

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existing facilities and/or build new dining facilities as necessary to meet growth in student enrollment.

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572 Auxiliary Services- Bookstore and Vending

Costs associated with campus vending services and bookstore operations. 59-125-10 et.seq. of S.C. Code of Laws.

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
\$600,000	\$0	\$0	\$0	\$0	\$600,000	0.00

Other Fund - Subfund No. & Title:

3116- Auxiliary Enterprises

Budgetary Program No.: II

Expected Results:

To provide books and vending operations to students at an affordable price and at a convenient location.

Outcome Measures:

Again, as with food services, Winthrop's bookstore and vending operations are outsourced through a competitive bid process. In FY2009, revenues totaled \$578,000 and expenditures and deductions totaled \$545,000 (preliminary numbers).

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9998 4.04% Mid-Year Reduction

4.04% Mid-Year Reduction

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

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Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
(\$720,210)	(\$720,210)	\$0	\$0	\$0	\$0	0.00

Other Fund - Subfund No. & Title:

NA

Budgetary Program No.: NA

Expected Results:

NA

Outcome Measures:

NA

AGENCY TOTALS

Winthrop University

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$131,852,657	\$17,118,709	\$31,508,525	\$80,133,153
	TOTAL NON-RECURRING FUNDS	TOTAL PART III FUNDS	TOTAL FTEs
	\$0	\$3,092,270	799.03