

Blueprint for Quality Enhancement FY2010

I. VISION, MISSION, AND GOALS

A. Executive Summary and Mission Statement

Vision Statement

The University of South Carolina Sumter aspires to become the next four-year campus of the University of South Carolina System.

Current Standing of USC Sumter Relative to the Vision

USC Sumter has begun to make progress toward the Vision and Mission in the following areas:

- 1) Student enrollment increased 5% this year.
- 2) Faculty continue to be extremely proactive in the search for grant funded scholarship opportunities.
- 3) Faculty scholarship is also increasing.

Mission Statement:

The University of South Carolina Sumter, a regional campus of the University of South Carolina, has as its mission to provide higher education and intellectual leadership for the Sumter area. At the heart of this mission is a teaching faculty of high quality dedicated to excellence in instruction, scholarship, public and professional service and creative endeavor which enrich the classroom experience. USC Sumter offers a varied curriculum rooted in the liberal arts and aimed at preparing students to continue their education in the university and throughout life. The University of South Carolina Sumter recruits students prepared to begin or planning to complete a baccalaureate level education. While USC Sumter does not offer remedial instruction, it is nonetheless able to admit most students who apply because of the close working relationship between students and faculty. Enrollment varies with community need, but is expected to remain near 1000 FTE students.

The University of South Carolina Sumter was established to encourage higher education in Sumter and adjacent counties. It primarily serves students from Sumter, Lee, Clarendon, Williamsburg, and Kershaw counties. The design of the early institution incorporated a flexibility that has allowed changes in institutional capability with increasing educational demand of constituents.

The institution itself grants the Associate in Arts and Associate in Science degrees and provides for the completion of selected bachelor degrees on campus through cooperative agreements with other institutions. Graduate education is coordinated at USC Sumter through the University's Graduate Regional Studies program. USC Sumter also provides access to a wide variety of baccalaureate degree programs on other campuses by teaching some courses that must be taken by students in these programs. The mission includes other appropriate upper division coursework

as well as non-credit courses, seminars, and workshops made available to the community for cultural enrichment and for professional development.

The traditions of cultural diversity and freedom of thought are valued at USC Sumter. In an atmosphere that develops respect for this diversity and an awareness of individual, societal, and global responsibilities, USC Sumter promotes courses, activities, and attitudes which favor the development of men and women who continue learning throughout life.

The university emphasizes the development of the whole person. The institution especially seeks to foster in students the disciplines essential to an educated citizenry. These include the ability to communicate through effective writing and articulate speech, as well as quantitative competence, creative and critical thinking, and the integration of knowledge. Classroom experiences, student activities, and physical education programs provide opportunities for cultural enrichment, leadership development, intellectual growth and interpersonal relationships contributing to a sense of self-reliance and self-esteem.

This statement was approved by the USC Sumter Faculty Organization March 6, 1998.

This statement was approved by the Dean of USC Sumter March 6, 1998.

This statement was approved by the Vice Provost and Executive Dean for Regional Campuses and Continuing Education.

This statement was approved by the USC Board of Trustees on April 23, 1998.

How the Vision and Mission Relate to each other:

The focus of the mission statement is to provide the opportunity for higher education to the citizens of a five county service area. The vision statement reflects a natural evolution for USC Sumter as it endeavors to fully provide that opportunity.

USC Sumter has made significant progress in realizing the mission. The new Bachelor of Liberal Studies degree adds a new educational opportunity. Enrollment growth indicates the institution continues to respond to community needs. Growth in faculty scholarship is a key step toward achieving not just the mission but also moving toward the vision.

Long Term Goals:

USC Sumter has determined that the following long term goals will allow the campus to progress substantially toward the achievement of the stated vision and mission.

1. The University of South Carolina Sumter will strengthen its ability to offer a program of high quality learning experiences, through a continued commitment to a tradition of teaching excellence and co-curricular activities, for the completion of associate degrees, joint programs, cooperative bachelor degrees, Palmetto Programs, and eventually the campus's own bachelor degrees.
2. The University of South Carolina Sumter will enhance and expand its student recruitment and retention programs in order to increase headcount and FTE enrollment and to attract and retain an academically talented and diverse student body.
3. The University of South Carolina Sumter will support and encourage the scholarly and creative pursuits of its faculty, including the pursuit of research grants and other types of grants from internal and external sources to support research and other scholarly endeavors.
4. The University of South Carolina Sumter will seek greater financial support from local and state governments, as well as private resources.
5. The University of South Carolina Sumter will develop and improve its physical plant and related campus infrastructure as outlined in the campus master plan and actively seek public and private funding to achieve this goal.

B. Goals, Initiatives, and Action Plans

Goal I:

The University of South Carolina Sumter will strengthen its ability to offer a program of high quality learning experiences, through a continued commitment to a tradition of teaching excellence and co-curricular activities, for the completion of associate degrees, joint programs, cooperative bachelor degrees, Palmetto Programs, and eventually the campus's own bachelor degrees. Goal I is unchanged.

The Goal Supports the Vision and Mission:

Goal I is both a summary of USC Sumter's continued mission and also of the campus's anticipated evolution. Offering a broad variety of learning experiences is at the very heart of the mission statement.

Initiatives:

1. Utilize Palmetto Programs to the fullest extent in order to provide the most widely varied courses and programs possible. The utilization of Palmetto Programs directly impacts USC Sumter's ability to offer a wider variety of educational opportunities to its service area. The initiative supports Goal I by extending a significant opportunity to offer a greater variety of courses on this campus.

Action Plans:

- a. Add a third compressed video classroom on campus to expand the availability of Palmetto Programs courses, when a third room becomes a necessity.
- b. Actively explore needs and offer the most logical courses in the Palmetto Programs construct.
- b. Have more faculty trained in the classroom technology necessary for participation in Palmetto Programs.

Indicator(s):

- a. A third video classroom will be added if course demand so dictates.
- b. Courses and programs will be added as need and availability increase.
- c. As more programs and courses become available through Palmetto Programs, appropriate faculty members will receive training.

Progress to date for the Initiative

The third video classroom has not yet been added because course demand has not yet exceeded the capacity of the other two rooms. We are still actively seeking the addition of new courses offered through the program to prepare for the expected implementation of the Bachelor of Organization Leadership in 2009- 2010. As new courses are offered from this site, faculty will receive training.

Financial aid issues that arose with the initial implementation of the program have been resolved.

2. Provide more varied co-curricular opportunities for students. Co-curricular activities support the personal and social development of students, which, in turn, aid in producing highly educated and well-rounded graduates.

Action Plan:

- a. Seek more creative avenues of providing co-curricular activities.
- b. Continue to add new sports programs as resources allow.

Indicators:

- a. The campus will track the number of co-curricular activities, the activities by target audience, the type of activities, and attendance.
- b. In 2009 – 2010 the campus will feature 2 Women’s Intercollegiate Student Athletic Sports Teams and 2 Men’s Intercollegiate Athletic Sports Teams and will have improved Facilities and Resources needed to enable those student Athletes’ success..

Progress to date for the Initiative:

Planning co-curricular activities for a non-residential campus is challenging. A majority of the students on the Sumter Campus work in addition to attending classes and have little spare time to participate in such activities. However, the Student Life Office continues to try to bring a variety of programming to the campus that is available at various times of the day in the hope that most students will be on campus to participate in something, even though they may not be able to attend very many functions.

A soccer field has been constructed. A baseball practice facility is under construction.

Intercollegiate Soccer for both women and men was successfully implemented in the Fall of 2008. Recruitment for a second season is well underway. The anticipated expansion of intercollegiate athletics in 2009 – 2010 has been deferred because of budgetary considerations. However, the campus intends to expand its athletic program as soon the budget permits.

Plans for achieving, retiring, or amending Goal I in light of the current indicators and progress:

Goal I speaks to the core of USC Sumter’s Vision and Mission. Continual improvement in teaching and developing our students will never be eliminated from the Strategic Plan. Eventually, as the Palmetto Programs become what we see as “fully implemented,” that part of the goal statement may be retired. The reference to the eventual offering of USC Sumter’s own bachelor’s degrees will be retired when that vision is completely realized.

While constraints associated with State Appropriations limited USC Sumter’s ability to grow the Sports Program with further additions of Intercollegiate Athletic Teams, plans for increasing access to improved training facilities, practice facilities, playing facilities, and educational support services continue unabated with help from a number of Campus and Community sources.

Goal II: The University of South Carolina Sumter will enhance and expand its student recruitment and retention programs in order to increase headcount and FTE enrollment and to attract and retain an academically talented and diverse student body. Goal II is unchanged.

The Goal Supports the Vision and Mission:

Goal II is of a primary concern both for USC Sumter as a regional campus, and in regards to future expansion of programs.

Initiatives:

1. Increase the use of the University's dual enrollment program as a recruitment tool. This program is a direct academic service as well as a direct recruitment tool designed to increase the number of high school students that apply to USC Sumter.

Action Plan(s):

- a. Continue to increase the number of courses delivered in the schools.
- b. More courses will be added to the program in the Fall 2009 semester, the result of which will be that USC Sumter will have dual enrollment programs in every public high school in Sumter County.

Indicator(s):

- a. The number of courses in established high programs will increase according to the needs of each high school served.
- b. New course will be successfully executed.

Progress to date for the Initiative:

USC Sumter is continuing to gain enrollment. Some of the increase has occurred as a result of participation in dual enrollment courses in high school. Some is attributed to sports players who otherwise would have chosen a different institution. However, much of the increase has been due to the greatly increased efforts of the Admissions and Recruitment Office and the Marketing Office.

Gains in enrollment: (Gains over the same semester of the previous year)

	<u>Increase in Headcount</u>	<u>Increase in FTE</u>
Fall 2007	7.90%	15.73%
Spring 2008	7.89%	11.87%
Fall 2008	5.20%	1.30%
Spring 2009	9.20%	-1.51% (as of 2-13-2009)

2. USC Sumter, the S.C. Gear-Up program, and the S.C. African Methodist Episcopal Church will implement a new partnership to bring USC Sumter's "College Planning Curriculum" to all high schools in the state. This "Curriculum" is used to conduct in-school seminars for college-bound high school students and fully informs them of the course requirements for successful entry into colleges and universities. This program is a state-wide student service. Some of the participating students in USC Sumter's service area may actually become more college ready and choose to enroll at the campus because of the already established tie.

Action Plan(s):

- a. Coordinate with the partners to ensure that the planning curriculum reaches every high school in the state.
- b. Participate by conducting some of the seminars in our service area.

Indicator(s):

- a. The partnership will have ensured participation by all high schools in the state.
- b. Students participating in this program will be entered into USC Sumter's recruitment database and tracked for future enrollment.

Progress to date for the Initiative:

The partnership is officially formed. Since this is a new initiative, there is no progress to be assessed.

3. The Admissions and Recruitment Office will work with the human resource managers and CEOs of area businesses and industries to encourage their participation in programs in which the businesses pay their employees' tuition. In the Fall of 2008, 19% of USC Sumter's student body was in the non-traditional age group. Additional recruitment activities that target these potential students are very necessary to the plan to increase enrollment.

Action Plan(s):

- a. Annually host on-campus meetings for human resource and plant managers, and provide them with the necessary information.
- b. Visit businesses and plants annually to meet with human resources offices and to recruit students directly.

Indicator(s):

- a. Through the on-campus meetings, reach a larger number of area businesses.
- b. Potential students will be entered into the recruitment database and tracked for enrollment.
- c. The Financial Aid Office should observe an increased number of students receiving employee aid.

Progress to date of the Initiative:

This year, for the first time, we worked directly with individual human resource officers and CEOs to accomplish this initiative. While the general economic situation, regionally, nationally, and internationally, was not conducive to business investment of this ilk during the past year, strategically these actions will help enable stronger relationships with the business sector. Such efforts are critical to our mission and the goal of improving recruitment and retention. Therefore, we will continue to proactively pursue this process.

4. The Sumter Campus will seek innovative ways to establish ties with the faith-based communities in our service area in order to reach both the parents of traditional students, and the non-traditional student market. Many churches ask directly for seminars for potential students. Since a significant percentage of the student body is non-traditional, there is clearly a market in this segment. This kind of active recruitment will likely result in an increased enrollment in non-traditional students.

Action Plan(s):

- a. Visit area churches and present comprehensive programs that inform parents and students of any kind of the opportunities available at USC Sumter.

Indicator(s):

- a. USC Sumter will send information to churches in our service area offering these seminars.
- b. USC Sumter will record the number and location of these seminars.
- c. Potential students will be recorded in the recruitment database for further contact and to track enrollment.

Progress to date of the Initiative:

Many area churches have directly requested on-site seminars for both their potential traditional and non-traditional students. USC Sumter has provided the seminars at every church that has requested one. Lists of potential students continue to be added to our recruitment database.

5. USC Sumter will enroll the third year of students who became “USC Sumter Scholars” in their senior year of high school and will provide financial assistance using fee waivers “scholarships” where needed to ensure that tuition and fees are covered. The program will continue to be evaluated to determine if students in concurrent classes apply to and attend USC Sumter, thereby increasing enrollment.

Action Plan(s):

- a. Track each year’s cohort of students in this group by high school of origin, from their freshmen year through their transfer or graduation.
- b. Monitor the use of 4% Fee Waivers by this group in their freshmen year. Fee Waivers will likely be used infrequently since USC Sumter Scholars will probably qualify for the Life Scholarship and other financial aid. In rare cases in

which students do not have enough aid to pay for tuition, fee waiver "scholarships" will be employed.

Indicator(s):

- a. Enrollments from participating high schools should increase.
- b. Use of 4% Fee Waivers can be tracked.

Progress to date for the Initiative:

The coming academic year will be the third year of enrollment from the cohort designated as "USC SumterScholars." Enrollments in the program continue to increase.

Plans for achieving, retiring, or amending Goal II in light of the current indicators and progress:

While recruitment and retention efforts will never cease, USC Sumter will include this goal until such time that enrollment is deemed optimal.

Goal III: The University of South Carolina Sumter will support and encourage the scholarly and creative pursuits of its faculty, including the pursuit of research grants and other types of grants from internal and external sources to support research and other scholarly activities. USC Sumter also will seek to continue to provide resources for faculty and staff to develop viable grant proposals. The substance of Goal III remains the same. The text has been edited.

The Goal Supports the Vision and Mission: USC Sumter has always supported the scholarly pursuits of the faculty, and continues to treat such pursuits as mission critical by enabling such activity wherever and whenever feasible.

Initiatives:

1. Implement the Provost's plan to adjust faculty workloads in order to provide more time for faculty research and scholarly activity. The adjustment should positively affect the measurable quantity of research and scholarly pursuits of the faculty.

Action Plan(s)

- a. Reduce faculty workloads for junior tenure-track faculty and senior tenured faculty who are judged to be "productive scholars".
- b. Hire additional full-time and adjunct faculty to staff the courses that these faculty will no longer teach.
- c. Cease overload teaching by tenure-track faculty, except in rare cases, so that all campus faculty will have time for scholarly pursuits.

Indicator(s)

- a. The faculty referenced in action plan (a.) will teach one less course section during the academic year during the first year of phase-in.
- b. Additional faculty will be hired. (The exact number needed will become evident soon.)
- c. Track the use of overload teaching to ensure that overloads are approved only when deemed urgent and essential by the academic division and the campus.

Progress to date for the Initiative:

Workloads for tenure-track faculty and senior faculty judged as “productive scholars” were reduced by one course per year during 2008-2009. 11 additional full time faculty were hired. Overload teaching by tenure-track faculty has eased.

2. Ensure sufficient allocation of faculty professional development funds for travel and for other expenses incurred in scholarly pursuits. Providing direct support should increase faculty scholarly activity.

Action Plan(s):

- a. Maintain the amount of funds allocated.

Indicator(s):

- a. USC Sumter financial records will demonstrate the commitment to fund and encourage these pursuits.

Progress to date for the Initiative:

Funds for the initiative are monitored for use each year and planned for the coming year with great care. Although there may never be “enough” money for everything every faculty member may care to do, great strides have been made and we have been able to protect those funds during the current State Appropriations crisis.

3. USC Sumter will seek private funding to add additional endowed professorships that include release time for professional development as well as stipends to support research and the production of scholarly works.

Action Plan(s):

- a. Actively cultivate new private donations to endow professorships.

Indicators(s):

- a. Records of pledges, and donations

Progress to date for the Initiative:

No new endowed professorships have been added within the last year. However, efforts continue to accomplish this initiative.

4. Communicate to faculty the numerous grant opportunities that are identified daily from the Grant Research Office. This continued communication will encourage faculty to consider more possible grant sources from which to choose, and is intended to increase the number of applications submitted.

Action Plan(s):

- a. Continue to monitor all incoming email from the Grant Research Office and forward information as appropriate.

Indicator(s):

- a. Faculty will have been informed of a broad variety of grant opportunities.

Progress to date for the Initiative:

All communications to the Sumter Campus from the Research Office are reviewed for relevance and forwarded to the faculty for their information and/or use.

5. As needed, hold grant related meetings on the Sumter campus that will be conducted by personnel from Sponsored Award Management. Bringing the meetings to this campus enables a larger number of our faculty to participate in them, thus providing more direct support and encouragement to seek grant funding.

Action Plan(s):

- a. Confer with Research Office personnel and plan relevant meetings on the Sumter campus.

Indicator(s):

- a. Relevant meetings will have occurred.

Progress for to date for the Initiative:

On campus training sessions have been held in previous years, but one has not been made available as yet in the current fiscal year. A stronger commitment is needed to achieve progress in this area.

Plans for achieving, retiring, or amending Goal III in light of the current indicators and progress:

Clearly, Goal III will remain for some years to come. As yet, “optimal” levels of research and Scholarly pursuits have yet to be defined, and it may not be defined for several more years.

Goal IV: The University of South Carolina Sumter will seek greater financial support from local and state governments, as well as private sources. Goal IV remains unchanged.

The Goal Supports the Vision and Mission: This goal continues to be a prominent one for USC Sumter. The campus works with the service area's legislative delegation so as to encourage increased funding for higher education. USC Sumter also will continue to work with local city and the service area county governments to secure more funding for the campus, and seeks to build on past successes in fund-raising from private sources.

Initiatives:

1. Continue to work with USC Sumter's Legislative Delegation to effect positive change in state budgetary priorities for higher education in the state of South Carolina. Although such political processes are quite slow, the campus must continue this activity in an effort to effect a positive change in state funding.

Action Plan(s):

- a. Ensure regular dialogue with the delegation.

Indicator(s):

- b. Meetings and other forms of communication will have occurred.

Progress to date for the Initiative:

Prior to the beginning of the 2008 and 2009 sessions of the General Assembly, this issue was addressed very specifically in formal correspondence to each member of the Legislative Delegation from Sumter, Kershaw, Lee, Clarendon, and Williamsburg Counties. Corresponding testimony was presented to the Sumter County Legislative Delegation during public meetings in January 2009, and the issue is regularly revisited by Dr. Carpenter as he finds himself with members of the Legislative Delegation at various community functions and venues.

2. Maintain dialogue with service area governments to increase local funding to the campus. Again, although such political processes are quite slow, the campus must continue this activity in an effort to effect a positive change in local funding.

Action Plan(s):

- a. Meet with local government representatives as needed.

Indicator(s):

- a. Correspondence and meetings will have occurred.

Progress to date for the Initiative:

USC Sumter communicates on a regular basis with area governments for a wide range of topics. Regarding funding, we formally request appropriations from each county in our service area annually. For those who invite presentations, we do travel to formal county government meetings and present our request in person.

3. Improve and enhance annual giving campaigns. Enhanced campaigns should result in more dollars raised privately that can be used to support the campus.

Action Plan(s):

- a. Continue to cultivate and develop the alumni of USC Sumter as annual donors.

Indicator(s):

- a. There will be an increase in annual giving from alumni.

Progress to date for the Indicator:

In the FY08 year the Office of University Advancement and the Sumter Partnership of the USC Foundation received over \$1,200,000 in cash, gifts in kind, philanthropy, and pledges.

4. Participate fully in the upcoming Capital Campaign. Such participation should result in more dollars raised privately that can be used to support the campus.

Action Plan(s):

- a. A preliminary campaign goal of \$3,850,000 has been submitted for approval. These funds will enhance scholarship awards for students, increase money for faculty excellence and improve physical facilities of the campus.

Indicator(s):

- a. The establishment of a new endowment for research, increased endowment for scholarships and enhanced physical facilities.

Progress to date for the Indicator:

While the Capital Campaign is still in the “quiet phase,” pledges from the Williams-Brice-Edwards Charitable Trust and Philip L. Edwards facilitated the establishment of the Williams-Brice-Edwards Faculty Excellence Endowment Fund; the purpose of which is to provide support for faculty research, scholarship, and artistic endeavors, and support for the faculty’s identification, development, and submission of applications for externally funded grants to support research and scholarship.

Plans for achieving, retiring, or amending Goal IV in light of the current indicators and progress:

South Carolina is a state that has a long-standing tradition of not adequately funding higher education. Although ensuring that USC Sumter’s legislative delegation is supportive of the campus, the traditions of the legislative body as a whole change only at a “snails pace.” USC Sumter has had some success with acquiring funding from local governments, but that process requires annual perseverance to ensure that it continues. The seeking of private funds, will, of course, continue indefinitely. Change to this goal is unlikely in the near future.

Goal V: The University of South Carolina Sumter will continue to develop and improve its physical plant and related campus infrastructure as outlined in the campus master plan and actively seek public and private funding to achieve this goal. This goal is unchanged.

The Goal Supports the Vision and Mission: As USC Sumter seeks to grow and evolve, all campus personnel must be keenly aware of space and other physical plant needs. Although current facilities could adequately service a sizable increase in student enrollment, plans for future expansion to accommodate the delivery of a wide variety of degree programs are essential.

Initiatives:

1. Continually work with USC Sumter's Legislative Delegation to encourage a new state bond bill that will fund the campus' planned new Instructional Laboratories Building, which is currently fourteenth on the state's prioritized list of proposed construction. Funding will allow USC Sumter to move forward with the campus Master Plan.

Action Plan(s):

- a. Communicate regularly with the Legislative Delegation and with CHE to closely monitor state funding developments.

Indicator(s):

- a. Meetings and other forms of communication will have occurred. The intended result is that the building will be funded.

Progress to date for the Initiative:

Prior to the beginning of the 2008 and 2009 sessions of the General Assembly, this issue was addressed very specifically in formal correspondence to each member of the Legislative Delegation from Sumter, Kershaw, Lee, Clarendon, and Williamsburg Counties. Corresponding testimony was presented to the Sumter County Legislative Delegation during public meetings in January 2009, and the issue is regularly revisited by Dr. Carpenter as he finds himself with members of the Legislative Delegation at various community functions and venues. The General Assembly did not pass a Bond Bill or otherwise provide appropriations for deferred maintenance during the 2007 and 2008 Sessions. Base appropriations did not change from FY07 to FY08.

2. Continually work with USC Sumter's Legislative Delegation to support additional state funding for deferred maintenance. Funding will allow the campus to move forward with accomplishing the tasks outlined in the deferred maintenance list.

Action Plan(s):

- a. Communicate regularly with the Legislative Delegation and closely monitor state funding developments

Indicator(s):

- a. Campus financial records will reflect successful efforts to obtain state funding.

Progress to date for the Initiative:

The General Assembly did approve funding for higher education for deferred maintenance during the 2007 Session.

3. In conjunction with Goal IV.4, seek a major naming gift for the Instructional Laboratories Building. A private donation will likely provide more encouragement to the state to provide funding for this project, again, allowing USC Sumter to move forward with its Master Plan.

Action Plan(s):

- b. Several prospects capable of making a \$1,000,000 gift have been identified for the capital campaign. These potential donors will be cultivated and solicited in the coming months.

Indicator(s):

- a. We will secure a \$1,000,000 naming gift for the Instructional Laboratories Building.

Progress to date for the initiative:

USC Sumter is still seeking a naming gift for the Instructional Laboratories Building.

Plans for achieving, retiring, or amending Goal V in light of the current indicators and progress:

The pursuit of fulfilling the master plan is obviously never ending. As the specific initiatives are accomplished, the verbiage of the goal may change in light of the need for new accomplishments and directions.

C. Summary of International Dimension

The international dimension of the campus has been increasing as a result of initiatives that have been undertaken. The athletic program provides an incentive for international students to attend USC Sumter. New faculty members are often being recruited from outside the United States, especially in mathematics. Significant amount of faculty scholarship has an international dimension and is presented at international conferences.

II. FUNDING

- Efforts to encourage and ensure increased research and scholarly productivity should result in increased levels of sponsored research funding. Specific projections are not feasible at this time.
- All of the initiatives and action plans in Goal IV are designed to increase private funding.
- USC Sumter has realized increased enrollments for the past two years, and we are projecting further increases, which will continue to improve revenues from tuition and fees. Please see the following data.

Gains in enrollment: (Gains over the same semester of the previous year)

	<u>Increase in Headcount</u>	<u>Increase in FTE</u>
Fall 2007	7.9%	15.73%
Spring 2008	7.89%	11.87%
Fall 2008	5.20%	1.30%
Spring 2009	9.20%	-1.51% (as of 2/13/09)

USC Sumter is currently focusing on the unprecedented state appropriations budget cuts that have already occurred this fiscal year, the anticipated cut yet to be realized this fiscal year, and the expected appropriations cut that will likely be implemented July 1, 2009. We are hopeful that the economy will improve enough by the end of that time so that state appropriations cuts will at least cease.

Needless to say, USC Sumter is approaching the management of the appropriations cuts through carefully thought out plans that do the utmost to protect the undergraduate instructional mission of the campus. However, no single program can go untouched due to the severity of these cuts. Actions include a campus wide furlough plan for the remainder of the fiscal year, layoffs and a reduction in force of 20% of all employees, and severe cuts in supplies, equipment, and other areas. The campus also will use part of its fund balance to bear the remainder of the burden. The fund balance that the campus carried into this fiscal year was approximately 10% of the budget, and was purposefully accumulated over many years so that a reserve would be available for emergencies such as this. The current year's budget cuts will be annualized for next year. Other cuts may be implemented as well. USC Sumter also will use some fund balance next year.

USC Sumter staff members are currently working to identify any additional revenue sources possible for FY2009-2010. Through increased efforts in the Admissions and Recruitment Office, we do anticipate a 2% increase in enrollment for the fall semester of 2009. Changes in student fees have not yet been determined. We plan to maintain a teaching load of 3-4 next year for tenure-track faculty and those designated as productive scholars. The campus is also closely examining opportunities for increased course offerings through the Palmetto Programs.

III. Unit Statistical Profile

A. Instructional

Number of Applicants:

- Fall 2006 – 1200 (962 degree seeking and 238 non-degree)
- Fall 2007 - 1415 (1163 degree seeking and 252 non-degree)
- Fall 2008 - 1473 (1089 degree seeking and 382 non-degree)

Number of Admissions:

- Fall 2006 - 585 degree seeking
- Fall 2007 – 653 degree seeking
- Fall 2008 - 578 degree seeking

Freshmen Retention Rates:

- Fall 2005 – 61.4%
- Fall 2006 - 61.0%
- Fall 2007 - 60.0%

Number of Majors: NOT APPLICABLE

Headcount and FTE:

	Headcount	FTE
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Number of Graduates:

- Fall 2007 – 29
- Spring 2008 – 51
- Summer 2008 – 13

Four, Five and Six Year Graduation Rates:

- Fall 2005 – 6.1%
- Fall 2006 – 5.3%
- Fall 2007 – 2.9%

Total Credit Hours Generated:

- Fall 2007 12,382
- Spring 2008 10,627
- Summer I & II 2008 1,663

Number of faculty by Title:

	Professor	Associate	Assistant	Instructor
Fall 2006	11	14	9	7
Fall 2007	11	15	10	7
Fall 2008	9	17	10	16

Continuing Education Units:

USC Sumter does not offer Continuing Education Programs for Credit.

B. Research and Creative Accomplishments:

Number of Publications, 2008:

- Book Chapters 8
- Refereed Articles 17
- Non-refereed Articles 2

Number of Refereed Papers Presented, 2008: 26

Number of Performances and/or juried exhibitions, 2008: 9

Grants:

- U.S. Department of Education June 2008 \$234,228
- U.S Department of Education June 2008 \$33,758
- SENCER/NSF June 2008 \$3,000
- Sumter County June 2008 \$300
- Sumter Counter June 2008 \$500

Amount of sponsored research funding per faculty member (by rank and type of funding):

- \$234,228 Service Ms. Lisa Rosdail Non-Faculty
- \$33,758 Service Ms. Lisa Rosdail Non-Faculty
- \$800 Service Ms. Michelle Ross Non-Faculty

- \$1,800 Service Dr. Andrew Kunka Associate Professor

C. Faculty Hiring:

Number of Full-Time Faculty Hires for AY 2008 – 2009

2 Assistant Professors

9 Instructors

Anticipated Losses of Faculty for the Next Five Years, All Due to TERI:

2 Faculty

D. Funding Sources:

Gifts and pledges received in FY 2008 y the Sumter Partnership of the USC Educational Foundation:

Cash, Gifts in Kind, and Philanthropy: \$316,241

Pledges and Planned Gifts: \$911,000

USC Sumter utilizes a zero based budget process. USC Sumter is currently focusing on the state appropriations budget cuts that have already occurred this fiscal year, the anticipated cut yet to be realized this fiscal year, and the expected appropriations cut that will likely be implemented July 1, 2009.

USC Sumter is approaching the management of the appropriations cuts through carefully thought out plans that do the utmost to protect the undergraduate instructional mission of the campus. Actions include a campus wide furlough plan for the remainder of the fiscal year, layoffs and a reduction in force of 20% of all employees, and severe cuts in supplies, equipment, and other areas. The campus also will use part of its fund balance to bear the remainder of the burden. The fund balance that the campus carried into this fiscal year was approximately 10% of the budget, and was purposefully accumulated over many years so that a reserve would be available for emergencies such as this. The current year's budget cuts will be annualized for next year. Other cuts may be implemented as well. USC Sumter also will use some fund balance next year.

USC Sumter staff members are currently working to identify any additional revenue sources possible for FY2009-2010. Through increased efforts in the Admissions and Recruitment Office, we do anticipate a 2% increase in enrollment for the fall semester of 2009. Changes in student fees have not yet been determined. We plan to maintain a teaching load of 3-4 next year for tenure-track faculty and those designated as productive scholars. The campus is also closely examining opportunities for increased course offerings through the Palmetto Programs.

A Fund Projections (current as of 2/18/2009)

	BUDGET	ACTUAL	COMMITMENT	TOTAL BALANCE	PROJECTED	PROJECTED BALANCE
FUND BALANCE - RECURRING	129,734.00	1,094,941.62		(965,207.62)		(965,207.62)
SUBTOTAL FUND BALANCE	129,734.00	1,094,941.62		(965,207.62)		(965,207.62)
STUDENT TUITION AND FEES	4,640,027.00	3,937,896.46		702,130.54		702,130.54
STATE APPROPRIATIONS	3,426,542.00	3,426,542.00				
STATE GRANTS AND CONTRACTS	5,172.00	2,666.00		2,506.00		2,506.00
INVESTMENT INCOME		4,120.65		(4,120.65)		(4,120.65)
OTHER		542.83		(542.83)		(542.83)
SALES AND SERVICES OF AUXILIARY ENTERPRISES	101,500.00	(439.83)		101,939.83		101,939.83
OTHER FEES		16,517.00		(16,517.00)		(16,517.00)
RENTAL INCOME		22,930.00		(22,930.00)		(22,930.00)
PRIVATE GIFTS	269,111.00			269,111.00		269,111.00
SUBTOTAL REVENUES	8,442,352.00	7,410,775.11		1,031,576.89		1,031,576.89
TOTAL RESOURCES	8,572,086.00	8,505,716.73		66,369.27		66,369.27
GENERAL/CONTINGENCY	(769,065.00)			(769,065.00)		(769,065.00)
SUBTOTAL EXPENDITURES	(769,065.00)			(769,065.00)		(769,065.00)
CLASSIFIED PERSONNEL	2,083,952.00	1,226,244.40		857,707.60	643,745.61	213,961.99
UNCLASSIFIED ADMINISTRATIVE	66,360.00	33,835.15		32,524.85	24,885.00	7,639.85
FACULTY, DEANS, ACAD. DEPT HEAD	3,522,592.00	2,210,951.77		1,311,640.23	1,082,847.78	228,792.45
TEMPORARY HELP-NON-STUDENTS	213,536.00	100,908.86		112,627.14		112,627.14
UNDERGRADUATE ASSISTANTS	25,500.00	18,372.66		7,127.34		7,127.34
OTHER PERSONAL SERVICES	530.00	2,750.00		(2,220.00)		(2,220.00)
SUBTOTAL PERSONAL SERVICES	5,912,470.00	3,593,062.84		2,319,407.16	1,751,478.39	567,928.77
FRINGE BENEFITS	1,680,022.00	1,027,343.16		652,678.84	652,915.98	(237.14)
SUBTOTAL FRINGE	1,680,022.00	1,027,343.16		652,678.84	652,915.98	(237.14)
TRAVEL	123,502.00	47,403.06	13,962.65	62,136.29		62,136.29
SUBTOTAL TRAVEL	123,502.00	47,403.06	13,962.65	62,136.29		62,136.29
TELEPHONE	92,580.00	45,632.63	70,036.95	(23,089.58)		(23,089.58)
PRINTING AND ADVERTISING	162,500.00	33,037.37	58,540.00	70,922.63		70,922.63

DATA PROCESSING SERVICES	66,986.00	44,564.57	2,557.62	19,863.81		19,863.81
CONTRACTUAL SERVICES	478,330.00	303,464.34	4,371.06	170,494.60		170,494.60
REPAIRS	58,846.00	27,201.93	19,467.30	12,176.77		12,176.77
FREIGHT	100.00	265.87		(165.87)		(165.87)
UTILITIES	463,600.00	234,777.06	165,703.77	63,119.17		63,119.17
SUBTOTAL CONTRACTUAL SERVICES	1,322,942.00	688,943.77	320,676.70	313,321.53		313,321.53
DATA PROCESSING SERVICES	30,750.00	14,175.02	891.59	15,683.39		15,683.39
SUPPLIES	259,867.00	132,281.32	13,251.08	114,334.60		114,334.60
SUBTOTAL SUPPLIES	290,617.00	146,456.34	14,142.67	130,017.99		130,017.99
FRINGE - SCHOLARSHIP & FELLOWSHIP	600.00			600.00		600.00
FIXED CHARGES	81,215.00	68,958.84		12,256.16		12,256.16
RENTS AND LEASES	30,730.00	20,561.03	19,427.43	(9,258.46)		(9,258.46)
SCHOLARSHIPS AND FELLOWSHIPS	9,000.00	68,871.00		(59,871.00)		(59,871.00)
SUBTOTAL FIXED CHARGES	121,545.00	158,390.87	19,427.43	(56,273.30)		(56,273.30)
GENERAL/CONTINGENCY	1,670.00			1,670.00		1,670.00
SUBTOTAL CONTINGENCIES	1,670.00			1,670.00		1,670.00
NON-CAPITALIZED EQUIPMENT	127,283.00	35,910.53		91,372.47		91,372.47
CAPITALIZED PROPERTY AND EQUIPMENT	11,000.00	7,463.25	488.25	3,048.50		3,048.50
SUBTOTAL CAPITALIZED PROPERTY AND EQUIPMENT	138,283.00	43,373.78	488.25	94,420.97		94,420.97
CONTRACTUAL SERVICES	(249,600.00)			(249,600.00)		(249,600.00)
RENTS AND LEASES	(300.00)			(300.00)		(300.00)
SUBTOTAL CONTRA-EXPENSES	(249,900.00)			(249,900.00)		(249,900.00)
TOTAL USES	8,572,086.00	5,704,973.82	368,697.70	2,498,414.48	2,404,394.37	94,020.11
FUND BALANCE		2,800,742.91	(368,697.70)	2,432,045.21	(2,404,394.37)	27,650.84

NOTE: Estimated Payroll Commitments are listed in Projected!

E Fund Balances and Deficits

E' Funds Net Operating Position as of December 31, 2008
Run File Date: December 31, 2008

Rsp	Dept Fund	Dept Fund Description	Beginning Fund Balance	Revenue	Net Transfers	Net Expenditures	Ending Fund Balance
54	17440E000	SUMTER CAMPUS-OPERATING REVENUE	0.00	0.00	0.00	0.00	0.00
54	17440E150	RESEARCH INCENTIVE	795.30	9,521.55	-1,631.61	-2,215.54	10,900.78
54	17440E401	ACT TESTING	3,594.05	480.00	0.00	165.00	3,909.05
54	17440E501	PARKING/OPERATIONS - SPRING	430.00	700.00	0.00	0.00	1,130.00
54	17440E502	PARKING/OPERATIONS - SUMMER I	2,990.00	-20.00	0.00	0.00	2,970.00
54	17440E503	PARKING/OPERATIONS - SUMMER II	830.00	725.00	0.00	0.00	1,555.00
54	17440E504	PARKING/OPERATIONS - FALL	2,046.47	11,355.00	0.00	0.00	13,401.47
54	17440E505	SUMTER-PARKING/OPERATIONS EXPENSES	50,300.52	45.00	0.00	24,949.66	25,395.86
54	17440E701	TECHNOLOGY FEE SPRING	2,036.81	7,750.00	0.00	0.00	9,786.81
54	17440E702	TECHNOLOGY FEE SUMMER I	12,070.00	-410.00	0.00	0.00	11,660.00
54	17440E703	TECHNOLOGY FEE SUMMER II	0.30	4,710.00	0.00	0.00	4,710.30
54	17440E704	TECHNOLOGY FEE FALL	3,024.73	124,070.00	0.00	0.00	127,094.73
54	17440E745	TECHNOLOGY FEE-ACADEMIC SUPPORT	196,166.59	0.00	0.00	173,659.73	22,506.86
54	17440E746	SUMTER- ACADEMIC SUPPORT	15,951.44	0.00	0.00	0.00	15,951.44
54	17440E750	TECHNOLOGY FEE-STUDENT SERVICES	0.00	0.00	0.00	0.00	0.00
54	17440E760	TECHNOLOGY FEE-INSTITUTIONAL SUPPORT	0.00	0.00	0.00	0.00	0.00
54	17440E900	SUMTER REG CAMPUS-CONTINUING EDUCATION	33,890.55	22,162.57	0.00	19,833.20	36,219.92
54	17440E902	SUMTER ART PROGRAMS & PROMOTION	926.00	0.00	0.00	0.00	926.00
54	17440E903	CENTER FOR END OF LIFE CARE	16,505.64	0.00	0.00	0.00	16,505.64
54	17440E999	RENOVATION FEE REVENUE	2,209.30	25,843.02	-28,000.00	0.00	52.32
TOTAL			343,767.70	206,932.14	29,631.61	216,392.05	304,676.18

USC Sumter
 "A" Funds Review
 12/31/2008

Cat Point	SOURCES AND USES	FY09	FY09	FY09	FY08	CHANGE FROM		FY08	FY08	VARIANCE FY2008	
		Budget	Actual	% of Budget	Actual	12/31/2007		Budget	Actual	\$ Change	% Change
		12/31/08	12/31/08	12/31/08	12/31/07	\$ Change	% Change	06/30/08	06/30/08		
R101	TUITION & FEES	4,640,027	2,323,301	50.07%	2,200,910	122,391	5.56%	4,058,596	4,158,345	99,749	2.46%
R102	APPROPRIATIONS	3,426,542	3,426,542	100.00%	4,408,690	(982,148)	-22.28%	4,408,690	4,408,690	0	0.00%
R104 & 05	GRANTS AND CONTRACTS	5,172	2,666	51.55%	6,037	(3,371)	-55.84%	6,037	6,037	0	0.00%
R108	INVESTMENT INCOME	0	2,696		2,631	65	2.47%	0	9,039	9,039	
R111 & 128	OTHER	0	543		527	16	3.04%	0	526	526	
R120 ,110 & 122	SALES AND SERVICES	101,500	(440)	-0.43%	(231)	(209)	90.48%	97,500	948	(96,552)	-99.03%
R124	OTHER FEES	0	12,941		16,596	(3,655)	-22.02%	0	31,367	31,367	
R128	RENTAL INCOME	0	23,030		26,650	(3,620)	-13.58%	0	48,050	48,050	
R131	PRIVATE GIFTS	269,111	0	0.00%	20,500	(20,500)	-100.00%	259,495	285,296	25,801	9.94%
	TOTAL REVENUE	8,442,352	5,791,279	68.60%	6,682,310	(891,031)	-13.33%	8,830,318	8,948,298	117,980	1.34%
E100	GENERAL CONTINGENCY	(767,395)	0	0.00%	0	0		9,568	0	(9,568)	-100.00%
E101	PERSONNEL & FRINGE	7,593,092	3,680,697	48.47%	3,448,583	232,114	6.73%	7,000,902	6,997,721	(3,181)	-0.05%
E115	TRAVEL	123,502	44,180	35.77%	40,708	3,472	8.53%	118,318	95,076	(23,242)	-19.64%
E120	SERVICES	542,756	325,902	60.05%	201,835	124,067	61.47%	518,291	475,619	(42,672)	-8.23%
E125	DATA PROCESSING SUPPLIES & SERVICES	97,736	36,658	37.51%	37,800	(1,142)	-3.02%	124,073	111,757	(12,316)	-9.93%
E140	UTILITIES	463,600	191,701	41.35%	222,132	(30,431)	-13.70%	400,000	440,973	40,973	10.24%
E150	SUPPLIES	387,150	156,691	40.47%	173,654	(16,963)	-9.77%	439,098	437,861	(1,237)	-0.28%
E160	RENTS & OTHER FIXED CHARGES	111,645	84,813	75.97%	83,286	1,527	1.83%	125,775	120,937	(4,838)	-3.85%
E164	SCHOLARSHIPS	9,000	68,182	757.58%	429	67,753	15793.24%	9,000	61,892	52,892	587.69%
E166	EQUIPMENT	11,000	7,463	67.85%	26,659	(19,196)	-72.01%	105,258	89,518	(15,740)	-14.95%
E192	OTHER	0	0		0	0		0	0	0	
	TOTAL EXPENDITURES	8,572,086	4,596,287	53.62%	4,235,086	361,201	8.53%	8,850,283	8,831,354	(18,929)	-0.21%
81100	TRANSFER FROM UCF	0	0		0	0		19,965	(19,695)	(39,660)	-198.65%
81109	TRANSFER FROM OTHER CAMPUSES	0	0		0	0		0	19,695	19,695	
81300	TRANSFER FROM ENDOWMENT, LOAN, PLANT	0	0		0	0		0	19,695	19,695	
81500	TRANSFER FROM UNEXPENDED PLANT	0	0		0	0		0	0	0	
81501	TRANSFER FROM RENOVATION RESERVE	0	0		0	0		0	0	0	
86100	TRANSFER TO E&G	0	0		0	0		0	0	0	
86110	TRANSFER TO INTERNAL SCHOLARSHIP FUND	0	0		0	0		0	(3,000)	(3,000)	
86390	MANDATORY TRANSFER TO LOAN FUNDS	0	0		0	0		0	0	0	
86500	TRANSFER TO UNEXPENDED PLANT (W)	0	0		0	0		0	0	0	
	TOTAL TRANSFERS	0	0		0	0		19,965	16,695	(3,270)	
	TOTAL EXPENDITURES AND TRANSFERS	8,572,086	4,596,287	53.62%	4,235,086	361,201	8.53%	8,830,318	8,814,659	(15,659)	-0.18%
	CHANGE IN FUND BALANCE - FISCAL YEAR	(129,734)	1,194,992		2,447,224	(1,252,232)	-51.17%	0	133,639	133,639	

Fall Enrollment

Full-Time Equivalent	2008	2007	Change	Percent	Headcount	2008	2007	Change	Percent
Undergraduate	870	859	11	1.28%	Undergraduate	1,235	1,174	61	5.20%
Graduate	0	0	0		Graduate	0	0	0	
Total	870	859	11	1.28%	Total	1,235	1,174	61	5.20%

Notes: The FY08 ending appropriations was \$4,408,690. The FY09 beginning appropriations was cut by \$126,654. Additional appropriations cuts total \$897,934. The pay package increased appropriations by \$42,440. In the BOT budget, the campus budgeted a tuition increase of \$291,824 and an enrollment increase of \$208,278. The Fall abatement entry of \$63,036 was posted in December 2008 had not been posted as of December 2007. This explains \$63,036 of difference in "Change From 12/31/07" column for tuition revenue and scholarship expense. Overall Fall FTE enrollment increased by 1.28% over the prior year.

Budget Analyst: **Susie Vitaris**

Campus Contact: **Kathryn Barrett-Duke**

<p>Comments and Concerns: Campus has a beginning carryforward balance of \$1,094,942. Actual revenue is \$891,031 or 13.33% lower than the prior year. Tuition revenues for Fall are below budget net of refunds. Actual expenditures are \$361,201 or 8.53% higher than the prior year. Attached is a department fund expense report for your review. (See DeptFund Expense Tab). This report shows that your 12/31/08 "Available Balances" (Budget - Actual Expense - Commitments) have decreased by \$786,904 (\$1,055,223 - \$268,319) from the prior year. If revenue and spending trends continue at this level, we project the campus will decrease the fund balance by \$1,430,991 in FY09. (See Projected Revenue and Expenditure below) The Fall Tuition report (See Fall Tuition Tab) recaps fall enrollment by course numbers. The campus may want to review the feasibility of offering low enrollment courses. Also, on the Fall tuition report are some of the accounts receivable balances as of December. The 17440A000 accounts receivable balances have increased over the prior year. The campus should determine the cause of the increase.</p> <p>Projected Revenue and Expense: Budgeted Fall Tuition is \$2,247,465 and actual is \$2,013,087. If the total budgeted revenue of \$8,442,352 was adjusted for the over budgeted tuition \$400,000 (\$200,000 Fall and \$200,000 Spring), the projected revenue would be \$8,042,352. The FY'08 expenditures were \$8,850,283 and increased by 8.53% (Actual spending percent increase from December 2007 to December 2008). If we subtract the fee abatement entry of \$63,036, this would result in spending increase of \$298,165 or 7.04%. The primary increase is in personnel & fringe benefits of \$232,114 and supplies of \$124,067. If spending patterns continue at the 7.04% higher level, the campus would have projected expenditures of \$9,473,343 (\$8,850,283 X 107.04%). This results in a decreased fund balance for FY09 of \$1,430,991. (Projected Revenue of \$8,042,352 less projected expenditures of \$9,473,343) The campus budgeted a decrease of \$129,734. If the campus incurred large one-time expenditures in FY'08 or has initiated FY'09 budget cuts in the last half of FY'09, our calculation may not properly reflect your projected expenditures.</p>	<p>Comments</p>
<p>We realize that your Fall tuition revenue for the Palmetto program has not been distributed to the campus. Our expenditure projection may be high because the effect of your budget cuts on actual expenses may not be reflected until the last half of the fiscal year. However expenses are higher in the first half of the fiscal year. Your campus had expended 53.62% of the budget as of December 2008. If the Fall 2008 abatement entry was removed, the increase would be 52.88%. In the prior year review only 48.17% of the budget was expended as of December 2007. After adjusting for abatements, your campus is showing a 7.04% increase in expense over the prior year. Your current expense budget is 2.94% lower than the prior fiscal year's expense. We realize that your campus has implemented a furlough which will reduce expenses in the last half of the fiscal year. If the campus has made spending adjustments in the last half of this fiscal year, we need to know why expenses should decline. If this occurs, please note these adjustments in the "Comment" section.</p> <p>Our goal is to get the best prediction of the FY'09 change in fund balance for the campus.</p>	

USC Sumter
Expense Review as of 12/31/08 by Department Fund (Including Encumbrances)

Department Fund	Department Fund Description	Budgeted Expenditures	FYTD Expenses	O/S Commitments	Available Balance
17440A000	SUMTER-INSTRUCTION	3,273,880	1,959,807	1,672,538	(358,465)
17440A001	SUMTER-PHYSICAL PLANT	1,095,190	489,730	408,977	196,483
17440A002	SUMTER LIBRARY	388,642	147,616	72,166	168,860
17440A003	SUMTER-OTHER ACADEMIC SUPPORT	464,957	221,427	101,514	142,016
17440A004	SUMTER-STUDENT SERVICES	197,442	114,621	82,726	94
17440A005	SUMTER-INSTITUTIONAL SUPPORT	365,986	321,710	175,444	(131,168)
17440A006	SUMTER-SPECIAL PROGRAMS	9,000	2,735	0	6,265
17440A007	SUMTER-WAIVERS AND ABATEMENTS	9,000	4,282	0	4,718
17440A008	SUMTER - ACADEMIC SUPPORT	10,660	7,770	300	2,590
17440A009	USC SUMTER-STUDENT RECRUITMENT MATER	117,500	16,643	59,540	41,317
17440A010	BUSINESS AND ECONOMICS	147,096	72,283	70,524	4,289
17440A014	SUMTER ADVISEMENT CENTER	236,070	90,823	87,358	57,889
17440A015	COMPUTER SERVICES	151,475	93,162	105,136	(46,823)
17440A016	COMPUTER SERVICES ACADEMIC SUPPORT	152,299	38,498	23,149	90,652
17440A017	ATHLETICS PROGRAMS	130,518	76,393	68,132	(14,007)
17440A018	USC SUMTER DISTANCE ED	116,311	52,968	47,354	15,989
17440A020	ARTS & LETTERS	172,014	82,968	71,561	17,486
17440A024	ADMISSIONS	232,723	116,494	102,265	13,964
17440A025	EXECUTIVE ADMINISTRATION	285,750	134,952	123,866	26,932
17440A030	HUMANITIES & SOC SCI	145,071	72,702	72,569	(200)
17440A034	SUMTER STUDENT LIFE-INTERMURALS/OTHER	104,150	49,494	39,174	15,483
17440A035	UNIVERSITY RELATIONS	240,692	116,418	110,259	14,015
17440A040	SCIENCE MATH AND ENGINEERING	256,413	119,605	103,698	33,110
17440A041	USC SUMTER GRANT ACTIVITY	9,044	111	0	8,933
17440A042	USC SUMTER GRANT ACTIVITY	1,093	1,330	222	(460)
17440A044	SUMTER ACCESS AND EQUITY PROGRAM	6,037	0	0	6,037
17440A054	FINANCIAL AID	180,517	89,915	89,609	992
17440A064	RECORDS AND REGISTRATION	72,556	37,928	19,399	15,229
17440A811	SUMTER GEN ACADEMIC INST	0	0	0	0
17440A841	SUMTER LIBRARIES	0	0	0	0
17440A846	SUMTER ACADEMIC ADMINISTRATION	0	0	0	0
17440A851	SUMTER STUDENT SERVICE ADMIN	0	0	0	0
17440A852	SUMTER SOCIA & CULTURAL DEV	0	0	0	0
17440A854	SUMTER FINANCIAL AID ADMINISTRATION	0	0	0	0
17440A856	SUMTER STUDENT RECORDS	0	0	0	0
17440A861	SUMTER EXECUTIVE MGR	0	0	0	0
17440A863	SUMTER GENERAL ADMIN & LOGISTICAL SERV	0	0	0	0
17440A864	SUMTER ADMIN COMPUTING SUPPORT	0	0	0	0
17440A865	SUMTER PUBLIC RELATIONS/DEVELOPMENT	0	0	0	0
17440A871	SUMTER PHYSICAL PLANT ADMIN	0	0	0	0
17440A891	SUMTER SCHOLARSHIPS	0	63,900	0	(63,900)
17440A901	USC SUMTER ACADEMIC FEES SPRING	0	0	0	0
17440A902	USC SUMTER ACADEMIC FEES SUMMER I	0	0	0	0
17440A903	USC SUMTER ACADEMIC FEES SUMMER II	0	0	0	0
17440A904	USC SUMTER ACADEMIC FEES FALL	0	0	0	0
17440A931	USC SUMTER LATE FEES SPRING	0	0	0	0
17440A932	USC SUMTER LATE FEES SUMMER I	0	0	0	0
17440A933	USC SUMTER LATE FEES SUMMER II	0	0	0	0
17440A934	USC SUMTER LATE FEES FALL	0	0	0	0
17440A941	SUMTER SCI LAB FEE - SPRING	0	0	0	0
17440A942	SUMTER SCI LAB FEE - SUM I	0	0	0	0
17440A943	SUMTER SCI LAB FEE - SUM II	0	0	0	0
17440A944	SUMTER SCI LAB FEE - FALL	0	0	0	0
17440A951	USC SUMTER MATRICULATION FEE	0	0	0	0
17440A971	SUMTER ADVANCED FIN AID-SPRING	0	0	0	0
17440A972	SUMTER ADVANCED FIN AID-SUMMER I	0	0	0	0
17440A973	SUMTER ADVANCED FIN AID-SUMMER II	0	0	0	0
17440A974	SUMTER ADVANCED FIN AID-FALL	0	0	0	0
17440A981	SPRING DEFERMENT	0	0	0	0
17440A982	SUMMER I DEFERMENT	0	0	0	0
17440A983	SUMMER II DEFERMENT	0	0	0	0
17440A984	FALL DEFERMENT	0	0	0	0
17440A985	SUMTER SPRING ADMINISTRATION FEE	0	0	0	0
17440A986	SUMTER FALL ADMINISTRATION FEE	0	0	0	0
17440A987	DELINQUENT DEFERMENT	0	0	0	0
17440A998	USC SUMTER RETURN CHECKS	0	0	0	0
17440A999	USC SUMTER RETURN CHECK FINES	0	0	0	0

TOTAL 12/31/08 8,572,086 4,596,286 3,707,480 268,319

TOTAL 12/31/07 8,792,703 4,235,086 3,502,394 1,055,223

Percent of 12/31/08 Budget Uncommitted 3.13%

Percent of 12/31/07 Budget Uncommitted 12.00%

USC Sumter**Fall 2008 Tuition Report (Excludes Abatements and Contract Courses)**

Course	Net Credit Hours	E&G Course Amt
ACCTV225	153.00	26,424.53
ACCTV226	105.90	20,748.63
AEDUN633P	309.00	0.00
ANTHV102	236.25	39,342.86
ANTHV209	66.00	11,421.19
ARTEV101	191.25	29,498.95
ARTHV105	72.90	12,053.74
ARTSV103	15.90	2,862.83
ARTSV104	15.00	3,737.16
ARTSV399	3.00	0.00
BIOLV101	147.00	23,020.57
BIOLV102	36.00	5,500.94
BIOLV110	439.20	71,506.99
BIOLV243	43.50	7,554.03
BIOLV243L	14.50	2,657.86
BIOLV244	21.00	3,461.70
BIOLV244L	6.00	959.15
BIOLV270	115.80	19,086.27
BIOLV270L	22.30	3,754.83
BIOLV301	30.00	4,449.36
BIOLV399	14.00	2,137.29
CHEMV101	100.00	15,734.02
CHEMV105	92.00	16,624.49
CHEMV111	264.20	37,347.13
CRJUV311	69.00	10,754.09
CRJUV312	36.00	6,486.09
CSCEV101	231.90	38,446.68
CSCEV102	149.25	27,012.09
CSCEV145	28.00	3,911.51
ECONV221	236.25	39,849.20
ECONV222	193.80	27,167.63
ENCPV101	24.00	3,445.90
ENGLV101	1,025.40	126,316.29
ENGLV102	360.00	58,225.93
ENGLV282	60.00	10,301.76
ENGLV283	48.30	8,452.35
ENGLV285	33.90	6,455.25
ENGLV286	15.00	2,687.55
ENGLV287	52.50	7,640.16

ENGLV288	21.00	3,880.54
ENGLV463	33.00	6,178.92
ENGLV464	3.00	699.45
ENGLV465	3.00	699.45
FRENV109	36.00	5,370.09
GEOGV103	102.00	15,162.20
HISTV101	228.00	37,643.27
HISTV102	271.20	43,482.68
HISTV106	99.00	15,859.29
HISTV107	54.00	7,688.42
HISTV111	429.00	43,155.36
HISTV112	201.90	33,078.97
HISTV311	33.00	6,318.54
HISTX101	30.00	5,669.21
HISTX102	42.00	8,275.89
HISTX104	12.00	2,337.00
HISTX109	33.00	5,789.06
HPEBV321	99.00	14,969.25
IDSTJ497	3.00	920.25
JOURJ201	3.00	438.21
MARTV110	18.00	2,821.95
MATHV111	633.00	83,014.16
MATHV111I	316.00	48,781.90
MATHV115	112.00	17,712.88
MATHV122	239.40	38,901.76
MATHV141	270.00	27,553.49
MATHV142	56.00	7,983.84
MATHV170	118.80	21,426.16
MATHV221	102.00	18,700.67
MATHV222	84.00	16,071.48
MATHV241	6.00	934.80
MATHX111	42.90	7,386.50
MATHX115	20.00	3,239.72
MGSCV290	117.00	21,016.74
MGSCV291	66.00	13,565.19
MSCIV210	75.00	14,138.00
MSCIV210L	19.30	3,760.73
MUSCV110	510.30	72,681.96
MUSCX110	21.00	3,954.93
PEDUV104	1.00	220.62
PEDUV105	18.00	2,885.86
PEDUV107	6.00	1,019.74
PEDUV113	15.00	2,820.11

PEDUV182	9.00	1,558.72
PEDUV187	16.00	2,701.38
PEDUV263	84.00	13,506.06
PEDUV275	42.00	5,952.50
PHILV102	46.20	9,232.83
PHILV314	3.00	882.75
PHYSJ151	3.00	438.21
PHYSJ151L	1.00	146.07
PHYSV101	60.00	9,925.36
PHYSV101L	14.00	2,733.02
PHYSV201	24.00	4,645.23
PHYSV201L	6.00	1,046.99
PHYSV211	20.10	3,308.69
PHYSV211L	6.40	1,044.49
POLIV201	42.00	7,741.10
PSYCV101	252.15	43,104.88
PSYCV103	138.90	21,795.03
PSYCV226	15.00	2,942.67
PSYCV300	54.90	10,677.00
PSYCV301	90.00	16,469.24
PSYCV420	30.00	5,853.45
PSYCX410	12.00	2,300.64
PSYCX440	18.00	3,998.04
RELGV203	204.00	37,351.12
SOCYV101	534.90	85,209.36
SOCYV323	51.00	8,771.70
SOCYV340	36.00	7,863.39
SOCYV351	21.00	5,066.91
SOCYV370	54.90	10,491.60
SPANV109	224.40	36,542.57
SPANV110	69.00	13,010.73
SPANV121	76.00	12,147.37
SPCHV140	403.80	54,910.91
STATV110	84.00	15,284.09
STATV201	69.00	12,445.52
THEAV200	81.00	12,887.67
UNIVV101	617.25	90,729.25
WOSTV111	30.90	4,738.89
WOSTV112	59.55	10,008.17
VCM Grand Total	13,284.15	2,014,709.84

Percent Identified by
VCM

General Ledger Fall Tuition **2,013,087.00** **100.08%**

		Cummlative Bal 12/31/08	Percent of Fall Tuition	Cummlative Bal 12/31/07
General Ledger Fall A/R				
17440A904	Fall A/R	3,182	0.16%	(3,116)
17440A984	Fall Deferrments	2,577	0.13%	4,796
17440A998	Returned Checks	941		1,036

General Ledger Selected Other A/R				
17440A000	A/R	55,328		38,087
17440A987	Delinquent Deferrments	5,491		3,317