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| AGENCY NAME: | College of Charleston |          |
| AGENCY CODE: | H150                  | SECTION: |

**Fiscal Year 2020–2021  
Accountability Report**

**SUBMISSION FORM**

I have reviewed and approved the data submitted by the agency in the following online forms:

- Reorganization and Compliance
- Strategic Plan Results
- Strategic Plan Development
- Legal
- Services
- Partnerships
- Report or Review

I have reviewed and approved the financial report summarizing the agency's budget and actual expenditures, as entered by the agency into the South Carolina Enterprise Information System.

The information submitted is complete and accurate to the extent of my knowledge.

|  |               |
|--|---------------|
| <b>AGENCY DIRECTOR</b><br>(SIGN AND DATE): |               |
| (TYPE/PRINT NAME):                         | Andrew T. Hsu |

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| <b>BOARD/CMSN CHAIR</b><br>(SIGN AND DATE): |              |
| (TYPE/PRINT NAME):                          | David M. Hay |

FY 2020-2021 Agency Accountability Report  
**Reorganization and Compliance Responses:**

These responses were submitted for the FY 2020-2021 Accountability Report by the

**COLLEGE OF CHARLESTON**

**Primary Contact:**

| First Name | Last Name | Role/Title                   | Phone        | Email Address     |
|------------|-----------|------------------------------|--------------|-------------------|
| John       | Loonan    | EVP for Business Affairs/CFO | 843-953-1634 | loonanjf@cofc.edu |

**Secondary Contact**

| First Name | Last Name | Role/Title                        | Phone        | Email Address     |
|------------|-----------|-----------------------------------|--------------|-------------------|
| Dawn       | Willan    | Vice President of Fiscal Services | 843-953-6367 | willande@cofc.edu |

**Agency Mission**

Founded in 1770, the College of Charleston is a public university grounded in the principles of the liberal arts and committed to developing ethically centered, intellectually versatile and globally fluent citizens who create innovative solutions to social, economic and environmental challenges.

**Adopted in:** 2020

**Agency Vision**

The College of Charleston will be a transformative national university redefining liberal arts education through innovation.

**Adopted in:** 2020

**Recommendations for reorganization requiring legislative change.**

No

**Please list significant events related to the agency that occurred in FY 2020-2021.**

| Month Started | Month Ended | Description of Event | Agency Measures Impacted | Other Impacts |
|---------------|-------------|----------------------|--------------------------|---------------|
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**Does the agency intend to make any other major reorganization to divisions, departments, or programs to allow the agency to operate more effectively and efficiently in FY 2021-22?**

**Note: It is not recommended that agencies plan major reorganization projects every year. This section should remain blank unless there is a need for reorganization.**

Yes

The college is considering a reorganization where the current School of Education, Health & Human Performance would become (1) the School of Education, and (2) the School of Health & Human Movement Sciences. This reorganization would better support the academic focus of the underlying programs.

**Is the agency in compliance with S.C. Code Ann. § 2-1-220, which requires submission of certain reports to the Legislative Services Agency for publication online and the State Library? See also S.C. Code Ann. § 60-2-20.**

Yes

**If not, please explain why.**

**Is the agency in compliance with various requirements to transfer its records, including electronic ones, to the Department of Archives and History? See the Public Records Act (S.C. Code Ann. § 20-1-10 through 20-1-180) and the South Carolina Uniform Electronic Transactions Act (S.C. Code Ann. § 26-6-10 through 26-10-210).**

Yes

**Does the law allow the agency to promulgate regulations?**

No

FY2020-21 Strategic Plan:

These responses were submitted for the FY 2020-2021 Accountability Report by the  
COLLEGE OF CHARLESTON

Goal Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education

Strategy 1.1

Statewide Enterprise Objective

Enhance the undergraduate academic core

Education, Training, and Human Development

| Measure Number | Description  | Base  | Target | Actual | Value Type | Desired Outcome          | Time Applicable                       | Calculation Method  | Data Source             | Data Location                                | Primary Stakeholder | Stakeholder Need Satisfied | State Funded Program Number Responsible | Notes  |
|----------------|--|-------|--------|--------|------------|--------------------------|---------------------------------------|---|-------------------------|--|---------------------|----------------------------|---|--|
| 1.1.1          | Continue to develop select online undergraduate courses and programs and increase on-line student credit hours (SCH) by an average of 8% per year through FY2020.  | 45799 | 14000  | 160112 | Count      | equal to or greater than | State Fiscal Year (July 1 - June 30). | Is this courses or credit hours, there's a discrepancy between the description and the calculation? (Original: Sum of SCH in courses taught online) | CHE official data files | What department is responsible for tracking? |                     | 0                          | 0                                       | A significant increase in online SCH is due to the COVID-19 pandemic.  |
| 1.1.2          | Enhance UG academic programs that are strongly linked to the history, traditions, culture and environment of Charleston and the Lowcountry, such as new UG majors in African-American studies and sustainability. There will be an average of thirty programs or specialty events per year through FY2020 with this focus. | 70    | 40     | 64     | Count      | equal to or greater than | State Fiscal Year (July 1 - June 30). | Count of programs and specialty events  | Internal records        | Provost's Office                             |                     | 0                          | 0                                       | Important in ensuring that we are regularly engaged with the Lowcountry beyond campus. We have strengthened our commitment to public history, strengthened our academic programs tied to the Lowcountry, and continued the Race and Social Justice Initiative. |
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COLLEGE OF CHARLESTON

| Goal Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education |  |      |        |        |            |                          |                                      |   |                         |  |                     |                            |  |   |
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| Strategy 1.2   |  |      |        |        |            |                          |                                      |   |                         |  |                     |                            | Statewide Enterprise Objective             |   |
| Develop and retain a highly qualified and diverse faculty and staff  |  |      |        |        |            |                          |                                      |   |                         |  |                     |                            | Education, Training, and Human Development |   |
| Measure Number   | Description  | Base | Target | Actual | Value Type | Desired Outcome          | Time Applicable                      | Calculation Method  | Data Source             | Data Location                                | Primary Stakeholder | Stakeholder Need Satisfied | State Funded Program Number Responsible    | Notes   |
| 1.2.1  | For all ranks and titles, improve salaries of faculty to nationally competitive levels demonstrated as within 45% of our identified peer institutions average.   | 10   | 12     | 11     | Count      | equal to or greater than | Other                                | Annual reporting of institutional salaries to IPEDS, compilation of average faculty salary across all ranks for peer group  | Internal records        | IPEDS Human Resources                        |                     | 0                          | 0  | The Faculty Compensation Committee is tracking this ranking for requests to the Board of Trustees for faculty raises.   |
| 1.2.2  | Increase roster faculty lines to enhance diversity, facilitate innovative programs and faculty research, expand opportunities for undergraduate and graduate student research with faculty mentors, and enhance personalized education. This will include an average of two or more new hires per year through 2020 focused on this objective.   | 555  | 550    | 535    | Count      | equal to or greater than | Other                                | Fall count of occupied faculty lines, including librarians, visitors, and leave without pay   | CHE official data files | What department is responsible for tracking? |                     | 0                          | 0  | Roster faculty lines are being monitored in relationship to enrollments.  |
| 1.2.3  | Enhance resources for pedagogical innovation, faculty research, and creative activity through the re-establishment of a faculty development center by 2020; incentivize writing and grant proposals by maintaining an average of three hundred fifty writing, grant proposal, and other development workshops or retreats per year through 2020. | 879  | 400    | 424    | Count      | equal to or greater than | State Fiscal Year (July 1 - June 30) | Count of supported faculty activities involving full-day or multi-day workshops on curriculum development, writing retreats, etc., grants awarded internally at the institutional level | Internal records        | Provost's Office                             |                     | 0                          | 0  | We use this measure to track our faculty development initiatives, introducing new ones, such as the "faculty for sustainable living workshop," and eliminating those that have already fulfilled their need or that are no longer of interest. We also use it to track total numbers of faculty trained for specific initiatives, such as our FYE and our Distance Education expansion. |
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COLLEGE OF CHARLESTON

| Goal   |  | Provide students a highly personalized education based on a liberal arts and sciences core and enhanced by opportunities for experiential education |                 |                 |               |                          |                                       |   |                         |                         |  |                            |   |   |
|--|--|---|-----------------|-----------------|---------------|--------------------------|---------------------------------------|---|-------------------------|-------------------------|--|----------------------------|---|---|
| Strategy   |  | 1.3   |                 |                 |               |                          |                                       |   |                         |                         |  |                            |   |   |
| Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body |  |   |                 |                 |               |                          |                                       |   |                         |                         | Staterwide Enterprise Objective            |                            |   |   |
|  |  |   |                 |                 |               |                          |                                       |   |                         |                         | Education, Training, and Human Development |                            |   |   |
| Measure Number   | Description  | Base  | Target          | Actual          | Value Type    | Desired Outcome          | Time Applicable                       | Calculation Method  | Data Source             | Data Location           | Primary Stakeholder                        | Stakeholder Need Satisfied | State Funded Program Number Responsible | Notes   |
| 1.3.1  | Increase the amount of merit-based and need-based scholarship funding from approximately \$15 million to \$20 million by FY2020, largely funded through private sources; some portion should be allocated in accordance with the Diversity Strategic Plan.   | \$23,651,076.00   | \$21,000,000.00 | \$28,455,101.00 | Dollar Amount | equal to or greater than | State Fiscal Year (July 1 - June 30). | Sum of dollars accepted. We have excluded the following categories of funds found on the financial aid Summary of Awards reports under the Institutional category, given that they are specialized funds and not scholarship/grant funds available for recruiting/retention purposes:<br><br>Athletic Grant in Aid<br>Grants & Sponsored Programs<br>Other waivers (Unfunded State Mandates)<br>Miscellaneous<br>Pep Band | Internal records        | Office of Financial Aid |  | 0                          | 0                                       | First full year on common app; record number of applications and subsequently more students qualified for scholarships (non-residents). CoC was test optional for Fall 2020 so also contributed to increased scholarship eligibility. Implemented merit need based aid for SC residents to help with affordability for our in-state students. |
| 1.3.2  | Investigate best practices for retention at other universities and, as appropriate, implement those practices to significantly increase retention rates for undergraduate and graduate students. The goal is to maintain an overall student retention/graduation rate from fall to fall of a minimum of 85% for all degree-seeking students at the undergraduate and graduate level, respectively. | 87%   | 85%             | 100%            | Percent       | equal to or greater than | Other                                 | Retention of all degree seeking undergraduate students from fall to fall semester including those who graduated from the College  | CHE official data files | 0                       |  | 0                          | 0                                       | Retention/graduation data is consistently referred to for enrollment projections, financial projections, peer and peer aspirant comparisons, and regulatory reporting.  |
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These responses were submitted for the FY 2020-2021 Accountability Report by the  
COLLEGE OF CHARLESTON

| Goal Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century |   |      |        |        |            |                          |                                       |  |                         |                     |                     |                            |   |  |
|--|---|------|--------|--------|------------|--------------------------|---------------------------------------|--|-------------------------|---------------------|---------------------|----------------------------|---|--|
| Strategy 2.1   |   |      |        |        |            |                          |                                       |  |                         |                     |                     |                            |   |  |
| Recruit, enroll and retain an academically distinguished, well-prepared and diverse student body   |   |      |        |        |            |                          |                                       |  |                         |                     |                     |                            |   |  |
| Statewide Enterprise Objective Education, Training, and Human Development  |   |      |        |        |            |                          |                                       |  |                         |                     |                     |                            |   |  |
| Measure Number   | Description   | Base | Target | Actual | Value Type | Desired Outcome          | Time Applicable                       | Calculation Method   | Data Source             | Data Location       | Primary Stakeholder | Stakeholder Need Satisfied | State Funded Program Number Responsible | Notes  |
| 2.1.1  | Following the Diversity Strategic Plan, increase diversity of students by an average of 1% per year in under-represented minorities through FY20 to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences.        | 20%  | 18%    | 0%     | Percent    | equal to or greater than | Other                                 | Count of (undergraduate) students reported using federal methodology as African American, American Indian/Alaska Native, Asian, Native Hawaiian/Pacific Islander, Hispanic or Two or More Races, divided by total student population including degree and non-degree seeking | CHE official data files | 0                   | 0                   | 0                          | 0                                       | These data are consistently tracked by senior administration and the Board of Trustees to monitor progress in URM enrollments.   |
| 2.1.2  | Following the Diversity Strategic Plan, increase diversity of faculty to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences by providing diversity training to a minimum of 20 faculty per year through FY20.  | 173  | 100    | 395    | Count      | equal to or greater than | State Fiscal Year (July 1 - June 30). | Count of faculty attending diversity training workshops  | Internal records        | Provost's Office    | 0                   | 0                          | 0                                       | We use this to monitor our diversity training associated with faculty and instruction. We have fine-tuned our inclusive learning environments workshop in new faculty orientation, based on feedback. Also, our Office of Institutional Diversity has introduced a series of new diversity workshops for 2018-19     |
| 2.1.3  | Following the Diversity Strategic Plan, increase diversity of staff to levels more reflective of the greater community to promote dissemination of ideas and perspectives from varying cultures and life experiences by providing an average of fifteen programs or special events per year through FY20. | 15   | 30     | 115    | Count      | equal to or greater than | State Fiscal Year (July 1 - June 30). | Total number of OID programs and workshops   | Internal records        | Office of Diversity | 0                   | 0                          | 0                                       | Creating diversity programs, workshops, and events focusing on creating a safe space (home) for individuals and groups to self-identify, be recognized, and affirmed has received positive responses most likely due to the idea of creating space for individual self-affirmation while also promoting inclusivity. |
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| Goal Provide students the global and interdisciplinary perspectives necessary to address the social, economic, environmental, ethical, scientific and political issues of the 21st century |  |                |                |                |               |                          |                                       |   |                  |                        |                     |                            |   |  |
|--|--|----------------|----------------|----------------|---------------|--------------------------|---------------------------------------|---|------------------|------------------------|---------------------|----------------------------|---|--|
| Strategy 2.2 Statewide Enterprise Objective  |  |                |                |                |               |                          |                                       |   |                  |                        |                     |                            |   |  |
| Provide up-to-date facilities and infrastructure to enhance academic, co-curricular and extra-curricular programs. Education, Training, and Human Development                              |  |                |                |                |               |                          |                                       |   |                  |                        |                     |                            |   |  |
| Measure Number   | Description  | Base           | Target         | Actual         | Value Type    | Desired Outcome          | Time Applicable                       | Calculation Method  | Data Source      | Data Location          | Primary Stakeholder | Stakeholder Need Satisfied | State Funded Program Number Responsible | Notes  |
| 2.2.1  | Build, renovate or maintain 10 classrooms, laboratories, and studios with new technologies that allow for a variety of class sizes and teaching and learning styles by FY 17.                                  | 0              | 10             |                | Count         | equal to or greater than | State Fiscal Year (July 1 - June 30). | Count of rooms renovated  | Internal records | Information Technology |                     | 0                          | 0                                       | Annual renovations at this pace are not sufficient to maintain a teaching/learning environment that is consistent with contemporary methodologies. Have developed a classroom plan spreadsheet.  |
| 2.2.2  | Support an academic computing and library infrastructure that enhances the research and teaching missions of the College by increasing the library materials budget by an average of 3% per year through FY20. | \$3,019,969.00 | \$3,170,967.45 | \$2,922,307.00 | Dollar Amount | equal to or greater than | State Fiscal Year (July 1 - June 30). | Percentage of annual library materials budget increase year to year | Internal records | Library                |                     | 0                          | 0                                       | The COVID-19 pandemic dramatically impacted our library materials budget for FY21. In addition to receiving no funding to cover the cost of inflation on library subscriptions (typically between 100k-150k annually) we also faced budget cuts totaling \$97,662. To manage a loss of this nature, the library suspended all approval plan book purchasing, cancelled subscriptions with higher cost per use metrics, and continued to, once again, further reduce the book budget.   |
| 2.2.3  | Expand internet to 1.5GBPS, storage to 110TB +45TB Backup and server capacities to 350.  | 0              | 0              | 0              | Count         | equal to or greater than | State Fiscal Year (July 1 - June 30). | Count of what?  | Internal records | Information Technology |                     | 0                          | 0                                       | We continually monitor and measure connectivity as more mobile devices are added. Storage capacity can be split into two categories: 1) enterprise storage, which support the central systems like HR, Finance, and Student systems. 2) Consumer storage, which supports end-user document storage (i.e. home drive and departmental storage). We are in the process of migrating consumer storage to Office365 OneDrive, which will help us in repurposing on premise storage to support the growing enterprise storage needs. As we improve and update our IT infrastructure, we're learning that transitioning to cloud services is a more long-term strategy and improves business continuity. |
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| Goal: Achieve financial stability by creating a new financial model for the College of Charleston          |   |                 |                 |                 |               |                          |                                       |   |                  |                    |                     |                            |  |  |
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| Strategy: 3.1  |   |                 |                 |                 |               |                          |                                       |   |                  |                    |                     |                            |  |  |
| Statewide Enterprise Objective   |   |                 |                 |                 |               |                          |                                       |   |                  |                    |                     |                            |  |  |
| Establish campus wide policies and practices to generate new resources and foster greater self-sufficiency |   |                 |                 |                 |               |                          |                                       |   |                  |                    |                     |                            |  |  |
| Education, Training, and Human Development   |   |                 |                 |                 |               |                          |                                       |   |                  |                    |                     |                            |  |  |
| Measure Number   | Description   | Base            | Target          | Actual          | Value Type    | Desired Outcome          | Time Applicable                       | Calculation Method                            | Data Source      | Data Location      | Primary Stakeholder | Stakeholder Need Satisfied | State Funded Budget Program Number Responsible | Notes  |
| 3.1.1  | Ensure that tuition rates are determined in amounts necessary to meet operating and strategic goals on an annual basis consistent with inflation as measured by a composite of HEPI and CPI, (in-state)     | \$12,518.00     | \$11,998.00     | \$12,518.00     | Dollar Amount | Maintain                 | State Fiscal Year (July 1 - June 30). | Tuition rates as provided by Business Affairs | Internal records | Business Affairs   |                     | 0                          | 0  | Tuition rates are consistently monitored against student ability to pay to ensure continual enrollments. |
| 3.1.2  | Ensure that tuition rates are determined in amounts necessary to meet operating and strategic goals on an annual basis consistent with inflation as measured by a composite of HEPI and CPI, (out-of-state) | \$32,848.00     | \$30,386.00     | \$32,848.00     | Dollar Amount | Maintain                 | State Fiscal Year (July 1 - June 30). | Tuition rates as provided by Business Affairs | Internal records | Business Affairs   |                     | 0                          | 0  | Tuition rates are consistently monitored against student ability to pay to ensure continual enrollments. |
| 3.1.3  | Execute fundraising efforts in support of the College of Charleston's strategic plan and high-priority philanthropic initiatives, with an annual goal of \$16M in new philanthropic commitments for FY2019. | \$17,700,000.00 | \$16,000,000.00 | \$20,200,000.00 | Dollar Amount | equal to or greater than | State Fiscal Year (July 1 - June 30). | New commitment amount raised in a fiscal year | Internal records | Advancement Office |                     | 0                          | 0  | Evaluate fundraising performance.  |
|  |   |                 |                 |                 |               |                          |                                       |   |                  |                    |                     |                            |  |  |
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|  |   |                 |                 |                 |               |                          |                                       |   |                  |                    |                     |                            |  |  |
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|  |   |                 |                 |                 |               |                          |                                       |   |                  |                    |                     |                            |  |  |
|  |   |                 |                 |                 |               |                          |                                       |   |                  |                    |                     |                            |  |  |



COLLEGE OF CHARLESTON

| Goal   | Achieve financial stability by creating a new financial model for the College of Charleston  |      |        |        |            |                          |                                       |   |                  |  |                     |  |                                    |             |  |
|--|--|------|--------|--------|------------|--------------------------|---------------------------------------|---|------------------|--|---------------------|--|------------------------------------|-------------|--|
| Strategy   | 3.2  |      |        |        |            |                          |                                       |   |                  |  |                     |  |                                    |             |  |
| Statewide Enterprise Objective   |  |      |        |        |            |                          |                                       |   |                  |  |                     |  |                                    |             |  |
| Collaborate with local, national and international institutions to leverage higher education for a stronger South Carolina |  |      |        |        |            |                          |                                       |   |                  |  |                     | Education, Training, and Human Development |                                    |             |  |
| Measure Number   | Description  | Base | Target | Actual | Value Type | Desired Outcome          | Time Applicable                       | Calculation Method  | Data Source      | Data Location                                | Primary Stakeholder | Stakeholder Need Satisfied                 | State Funded Budget Program Number | Responsible | Notes  |
| 3.2.1  | Expand study abroad participation for students through College programs abroad, bilateral and consortium/affiliate agreements. Maintain an average increase of 5% per year student participation in study abroad through FY2020. | 330  | 1073   | 4      | Count      | equal to or greater than | State Fiscal Year (July 1 - June 30). | Counts of student participation in study abroad opportunities   | Internal records | Office of International Education            |                     | 0  | 0                                  |             | Due to the COVID-19 pandemic, only a few students were able to study abroad during the 2020-2021 academic year. We should rebound slightly for the 2021-2022 year. |
| 3.2.2  | Continue to increase sponsored research activity by increasing number of external funding submissions an average of 2% per year by averaging three years at a time through FY20 by Office of Research and Grants Administration. | 134  | 125    | 129    | Count      | equal to or greater than | State Fiscal Year (July 1 - June 30). | Average of current, previous and next previous year submissions | Internal records | Office of Research and Grants Administration |                     | 0  | 0                                  |             | Gauge of assistance provided to faculty in preparation/submission of external funding applications.  |
| 3.2.3  | Establish an average of one new partnership per year through FY20 with PK-12 schools exemplified by established partnerships with area schools and districts.  | 483  | 400    | 478    | Count      | equal to or greater than | State Fiscal Year (July 1 - June 30). | Count of PK-12 school partnerships established                  | Internal records | Provost's Office                             |                     | 0  | 0                                  |             | We use this to monitor our engagement with the local school districts.   |
|  |  |      |        |        |            |                          |                                       |   |                  |  |                     |  |                                    |             |  |
|  |  |      |        |        |            |                          |                                       |   |                  |  |                     |  |                                    |             |  |
|  |  |      |        |        |            |                          |                                       |   |                  |  |                     |  |                                    |             |  |
|  |  |      |        |        |            |                          |                                       |   |                  |  |                     |  |                                    |             |  |
|  |  |      |        |        |            |                          |                                       |   |                  |  |                     |  |                                    |             |  |
|  |  |      |        |        |            |                          |                                       |   |                  |  |                     |  |                                    |             |  |

FY 2020-2021 Agency Accountability Report

**Budget Responses:**

These responses were submitted for the FY 2020-2021 Accountability Report by the

**COLLEGE OF CHARLESTON**

|                             |                              |  | FY 2020-21 Expenditures (Actual) |                  |                |                         | FY 2021-22 Expenditures (Projected) |                  |                |                         |
|-----------------------------|------------------------------|--|----------------------------------|------------------|----------------|-------------------------|-------------------------------------|------------------|----------------|-------------------------|
| State Funded Program Number | State Funded Program Title   | Description of State Funded Program  | General                          | Other            | Federal        | TOTAL                   | General                             | Other            | Federal        | TOTAL                   |
| 6000.010000.000             | Education & General          | Represents expenditures in support of the primary mission of the institution which is to provide a high-quality education in the arts and sciences, education and business. Functional classifications for financial reporting are Instruction, Research, Public Service, Academic Support and Libraries, Student Services, Operation and Maintenance of Plant, Institutional Support, and Scholarships and Fellowships. | \$23,604,894.00                  | \$154,750,847.00 | \$1,508,430.00 | <b>\$179,864,171.00</b> | \$26,253,469.00                     | \$148,111,642.00 | \$4,905,765.00 | <b>\$179,270,876.00</b> |
| 6000.250000X000             | Lowcountry Grad Center       | The Lowcountry Graduate Center works collaboratively with leading South Carolina colleges and universities to provide tailored graduate programs and leading faculty through their local campus. The goal is to enable working professionals to grow their careers in the greater Charleston area.   | \$785,099.00                     |                  |                | <b>\$785,099.00</b>     | \$785,099.00                        |                  |                | <b>\$785,099.00</b>     |
| 6500.000000.000             | Auxiliary Services           | Represents expenditures of self-supporting operations that provide services and facilities for students. Those operations would include Residence Halls, Food Service, Health Services, Vending, Bookstore, Parking and Athletics.   |                                  | \$36,899,309.00  |                | <b>\$36,899,309.00</b>  |                                     | \$42,329,217.00  |                | <b>\$42,329,217.00</b>  |
| 9500.050000.000             | State Employer Contributions | Employer contributions to employee benefit plans such as retirement, life, health and dental insurance, social security and medicare, workers compensation, and unemployment insurance   | \$6,424,514.00                   | \$32,495,424.00  | \$390,978.00   | <b>\$39,310,916.00</b>  | \$7,555,210.00                      | \$33,733,659.00  | \$594,235.00   | <b>\$41,883,104.00</b>  |