

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2007-08**

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education &  
Cultural

**367 Instruction**

General Instruction

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,901,939	\$1,236,329	\$359,575	\$0	\$0	\$4,306,035	26.83

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Graduation and retention rates will continue to go up. Alumni surveys will report increased continuing/advanced education and professional success: 43% of 2002-03, 46% of 2003-04; Enrollments of Undeclared Majors Fall 2006: G = 871 UG = 3,354; Percentage of 2003-04 graduates employed within 6 months of graduation: 79%; Enrolled students passing Education certification exams: 93.7% (2005-06) 91.8% (2006-07) ; Average SAT scores of incoming freshmen: 1213 (2005) and 1220 (2006)

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**368 Instruction**

School of the Arts

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,257,793	\$1,395,920	\$0	\$0	\$0	\$4,861,873	50.17

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded: AY 05-06 G = 0 UG = 201 Enrollments by Declared Major Fall 2006:

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G = 0 UG =690

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**369 Instruction**

School of Business and Economics

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,003,532	\$2,008,408	\$0	\$0	\$0	\$6,995,124	48.31

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded: AY 05-06 G = 21 UG = 449 Enrollments by Declared Major Fall 2006: G = 52 UG = 1,472

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**Functional Group:** Higher Education &  
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**370 Instruction**

School of Education

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,381,832	\$1,646,657	\$0	\$0	\$0	\$5,735,175	50.06

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

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**Outcome Measures:**

Last Official Data on Degrees Awarded: AY 05-06 G = 83 UG = 216 Enrollments by Declared Major Fall  
 2006: G = 167 UG = 660

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Cultural**371 Instruction**

School of Humanities and Social Sciences

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$16,496,904	\$3,679,946	\$0	\$0	\$0	\$12,816,958	144.37

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded: AY 05-06 G = 51 UG = 1,015 Enrollments by Declared Major Fall  
 2006: G = 132 UG = 2,173

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Cultural**372 Instruction**

School of Science and Mathematics

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$16,218,048	\$3,617,742	\$0	\$0	\$0	\$12,600,306	122.75

**Expected Results:**

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To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded: AY 05-06 G = 49 UG = 320 Enrollments by Declared Major Fall 2006: G = 176 UG = 1,470

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**Functional Group:** Higher Education & Cultural

**373 Research**

Research

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$6,690,535	\$323,004	\$3,966,249	\$0	\$0	\$2,401,282	5.00

**Expected Results:**

To advance knowledge, provide up-to-date instruction, and support environment of life-long learning.

**Outcome Measures:**

Student participation in undergraduate research will increase. Faculty publication and external grant rates will increase.

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**Functional Group:** Higher Education & Cultural

**374 Public Service**

Public Service

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$972,183	\$84,647	\$424,176	\$0	\$0	\$463,360	4.00

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**Expected Results:**

To enhance economic and cultural development in the region, the state, and the nation.

**Outcome Measures:**

Increased numbers of faculty will be engaged as participants or consultants in external projects. Increased numbers of students will be engaged in service learning projects or internships.

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Cultural

**375 Academic Support-Other**

Academic Support-Other

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,406,597	\$1,984,851	\$0	\$0	\$0	\$6,421,746	91.10

**Expected Results:**

To enhance the overall quality of student success through superior advising, excellent tutorial and other learning-enhancement programs.

**Outcome Measures:**

Failure and drop-out rates will continue to decline.

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**376 Academic Support-Libraries**

Academic Support-Libraries

**FY 2007-08**

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,204,133	\$1,454,136	\$0	\$0	\$0	\$4,749,997	44.20

**Expected Results:**

To maintain and enhance library and information services consistent with the advancing quality of instruction and student preparedness.

**Outcome Measures:**

Surveys of library patrons will reflect enhanced collections and services.

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**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**377 Student Services**

Student Services

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,897,852	\$1,922,298	\$0	\$0	\$0	\$6,975,554	111.85

**Expected Results:**

To maintain programs and provide services that facilitate the personal, ethical, and intellectual development of the students.

**Outcome Measures:**

Student growth, development, and satisfaction improvements will be reflected in a decline in honor board violations, increase in student satisfaction response on the NSSE and Alumni surveys, student response re: increased co-curricular participation, involvement, and campus life efforts.

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**378 Institutional Support**

Institutional Support

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**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$16,349,631	\$3,852,810	\$0	\$0	\$0	\$12,496,821	267.89

**Expected Results:**

To provide for the day-to-day operational support of the institution such as executive management, legal and fiscal operations, general administrative and logistical services, human resource and information technology, and public relations and development.

**Outcome Measures:**

Maintain efficiencies in staff to faculty ratios while executing the long range strategic plan, the IT strategic plan, and the master plan for facilities. Provide stimulus, direction, and support services as the College continues to move toward excellence in higher education.

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Cultural

**379 Operation/Maintenance of Plant**

Operation/Maintenance of Plant

**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$23,956,273	\$4,781,040	\$0	\$0	\$3,700,000	\$15,475,233	118.30

**Expected Results:**

To acquire and maintain facilities and equipment to support the goal of the College to become a nationally preeminent public liberal arts and sciences institution.

**Outcome Measures:**

The design, development and construction and/or renovation of first class facilities, including: a new wing for the School of the Arts, a new science center and renovation of the existing science center, a new athletic arena, and a new residence hall; make progress on backlog of deferred maintenance.

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**380 Scholarships/Fellowships**

Scholarships/Fellowships

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$16,077,089	\$0	\$5,250,000	\$0	\$0	\$10,827,089	0.00

**Expected Results:**

To provide financial assistance to those students demonstrating exceptional abilities (merit) and/or financial inability to bear the cost of their education (need).

**Outcome Measures:**

Increased merit and need-based financial aid to incoming and current College of Charleston students, coming from both increased private support and institutional funds.

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**Functional Group:** Higher Education &  
Cultural

**381 Hospitality and Tourism**

Hospitality and Tourism

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$545,000	\$545,000	\$0	\$0	\$0	\$0	5.75

**Expected Results:**

To expand Concentration in Hospitality and Tourism Management satisfying industry demand for leaders with a larger source of qualified graduates from a program that has a focus on business core competency areas such as financial/managerial accounting, macro/micro economics, business law, business finance, etc.

**Outcome Measures:**

Provide students a comprehensive hospitality management curriculum based on a solid AACSB accredited business core, combined with practical cooperative learning (internship) experiences through industry partnerships, elevating the program to national preeminence, raising the visibility of the College and the State and its tourism sector.

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**382 Avery Center**

Avery Center

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$300,000	\$300,000	\$0	\$0	\$0	\$0	7.00

**Expected Results:**

To collect, preserve, document, and make public the unique historical and cultural heritage of African Americans in South Carolina and the Lowcountry.

**Outcome Measures:**

Increase collections of manuscripts, books, oral histories and artifacts; increase offerings of exhibits, lectures, public education programs and projects; develop materials using the Avery collections for school districts to assist teachers in meeting state standards in social studies and history.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education &  
Cultural

**383 Governor's School**

Governor's School

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$288,017	\$288,017	\$0	\$0	\$0	\$0	1.75

**Expected Results:**

To provide an intensive college-level program of study whose main goal is to assist academically talented high school students to realize their intellectual and creative potential in hope of keeping the best and brightest South Carolina students in the State upon graduation from high school.

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**Outcome Measures:**

Provide Governor's Scholars a Subject Concentration course and a Global Issues course along with a living and learning residential college experience of education excellence, academic enrichment, and a shared joy of learning.

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**Functional Group:** Higher Education & Cultural

**384 Auxiliary - Residence Halls**

Residence Halls

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$14,012,513	\$0	\$0	\$0	\$0	\$14,012,513	50.00

**Expected Results:**

To provide a living, learning residential experience that facilitates the personal, ethical, and intellectual growth and development of the undergraduate student body.

**Outcome Measures:**

An increase in the percentage of the undergraduate student body living in the residence halls and higher academic performance and retention of those students compared to non-residential students. FY 07 Est. Change in Fund Balance = \$1,290,920 resulting from an operating surplus earmarked for future capital needs and debt with a mandatory transfer of (\$4,765,528) for current debt service.

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**Functional Group:** Higher Education & Cultural

**385 Auxiliary - Food Service**

Food Service

**FY 2007-08**

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,777,455	\$0	\$0	\$0	\$0	\$6,777,455	0.00

**Expected Results:**

To provide nutritious, healthy food for the students, faculty, and staff in a broad set of venues and which meets the varied culinary tastes of these different groups.

**Outcome Measures:**

An increase in the number of individuals utilizing these services and amount of food purchased and consumed.  
 FY07 Est. Change in Fund Balance = \$452,125 earmarked for future capital needs

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**Functional Group:** Higher Education &  
Cultural

**386 Auxiliary - Health Services**

Health Services

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$988,000	\$0	\$0	\$0	\$0	\$988,000	11.00

**Expected Results:**

To provide services that meet the health needs of a 10,000 student campus.

**Outcome Measures:**

An increase in the number of students served and the satisfaction level of the students with these services. FY07 Est. Change in Fund Balance = (\$71,248) resulting from planned capital improvements to facility in addition to normal operating costs.

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**387 Auxiliary - Other Rentals**

Other Rentals

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FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$71,500	\$0	\$0	\$0	\$0	\$71,500	0.00

**Expected Results:**

To maximize the use of College property and generate sufficient funds through the rental of this property to support the operation and maintenance of this property.

**Outcome Measures:**

Rental income from the facilities and equipment will cover the direct and indirect costs of the maintenance and, where appropriate, replacement of this property. FY07 Est. Change in Fund Balance = \$12,347 resulting from an operating surplus earmarked for future capital needs.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education &  
Cultural

**388 Auxiliary - Vending**

Vending

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$70,000	\$0	\$0	\$0	\$0	\$70,000	3.00

**Expected Results:**

To meet the needs and demands of the campus for varied products through automated machines and a debit card system.

**Outcome Measures:**

Increase in the availability and sales of food and non-food products through automated vending machines and through other retail outlets. FY07 Est. Change in Fund Balance = \$27,326 resulting from an operating surplus earmarked for future IT upgrades and integration with new ERP system.

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**389 Auxiliary - Bookstore**

Bookstore

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$400,000	\$0	\$0	\$0	\$0	\$400,000	0.00

**Expected Results:**

To support the academic and non-academic needs and interests of the campus through the sale of textbooks, other books, classroom and office supplies, and College clothing/paraphernalia.

**Outcome Measures:**

Increase in the sales of products through the bookstore and the satisfaction of the College constituents with the facility's goods and services. FY07 Est. Change in Fund Balance = \$192,716 earmarked for future capital needs

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**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education &  
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**390 Auxiliary - Parking**

Parking

FY 2007-08						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,341,322	\$0	\$0	\$0	\$0	\$1,341,322	3.00

**Expected Results:**

To provide adequate space to meet the transportation needs of students, faculty, and staff, as well as College guests/visitors.

**Outcome Measures:**

The provision of sufficient parking and transportation services as determined by standard parking metrics. FY07 Est. Change in Fund Balance = \$166,590 resulting from an operating surplus earmarked for future capital needs with a mandatory transfer of (\$743,352) for debt service.

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**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education &  
Cultural

**391 Auxiliary - Athletics**

Athletics

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,339,210	\$0	\$0	\$0	\$0	\$8,339,210	35.39

**Expected Results:**

To maintain a broad-based, highly competitive, mid-major NCAA Division I athletic program for the participation of highly qualified student-athletes and the observation of the College and local community.

**Outcome Measures:**

The College's sports teams will be highly competitive in their athletic conferences and contests and the student-athletes will academically outperform the general student body. FY07 Est. Change in Fund Balance = \$715,261 resulting from operating surplus earmarked for future capital needs.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education &  
Cultural

**1549 Effective Teaching and Learning**

Effective Teaching and Learning

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$901,800	\$901,800	\$0	\$0	\$0	\$0	11.30

**Expected Results:**

To provide better coordination among universities, public schools, businesses, and communities so future employees (current PK-12 students and educators) know what the expectations are for college entrance and the world of work and consequently creating motivation for higher performance.

**Outcome Measures:**

Establish a network of university faculty across the campus [arts and sciences and education] whose expertise is working with under-performing students and schools. Improve performance of South Carolina public PK-12 schools and students and an improved economic outlook.

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**1550 Office of Tourism Analysis**

Office of Tourism Analysis

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

**Expected Results:**

See Activity #381.

**Outcome Measures:**

See Activity #381.

**EXPLANATION:**

Combined with Hospitality and Tourism - Program 381

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**Functional Group:** Higher Education &  
Cultural

**1551 Economic Partnership**

Economic Partnership

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$591,550	\$591,550	\$0	\$0	\$0	\$0	2.90

**Expected Results:**

To expand and provide new programs offered to students through the Tate Center for Entrepreneurship. The partnership initiative provides students with 'real-world' experiences that will prepare them for the complex and competitive world of the entrepreneur and small business manager in hope of improving the competitiveness of South Carolina's small businesses to our state's economic prosperity.

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**Outcome Measures:**

Provide pragmatic results for business development in the Charleston area. Bring new expertise to the College and a new ability to support the local business community. Enhance the learning experiences for both students and the business community, enabling them to better compete in the global economy. Encourage small business creation and help existing businesses flourish.

**Agency:** H15 - University of Charleston**Functional Group:** Higher Education & Cultural**1694 Instruction**

School of Languages, Cultures, and World Affairs

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,765,783	\$1,286,167	\$0	\$0	\$0	\$4,479,616	49.09

**Expected Results:**

To provide consistently high-quality academic programs for students in all disciplines offered at the College of Charleston.

**Outcome Measures:**

Last Official Data on Degrees Awarded AY 05-06 (included with Humanities) Enrollments by Declared Major  
 Fall 2006: G = 1 UG = 250

**Agency:** H15 - University of Charleston**Functional Group:** Higher Education & Cultural**1696 Marine Genomics**

Marine Genomics

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$603,000	\$603,000	\$0	\$0	\$0	\$0	3.25

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**Expected Results:**

Create a program to realize the promise of the genomics revolution for the benefit of South Carolina and its citizens by understanding and improving South Carolina's living marine resources, thereby improving the economic environment of the entire state.

**Outcome Measures:**

Develop new tracks in marine genomics both at the bachelor's and master's level built on the nationally recognized undergraduate and graduate programs in marine biology at the College of Charleston. The development of marine genomics tracks will enable graduate programs to leverage significant advantages that currently exist on the Fort Johnson marine science campus.

**Agency:** H15 - University of Charleston

**Functional Group:** Higher Education & Cultural

**1697 Real Estate**

Real Estate

**FY 2007-08**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$612,764	\$612,764	\$0	\$0	\$0	\$0	4.25

**Expected Results:**

To create a preeminent undergraduate program in real estate within a liberal arts and science environment. This program serves to strengthen students' learning opportunities as well as the economic development of the state and region.

**Outcome Measures:**

Recruit and retain teacher-scholars of the highest caliber. Engage and support faculty in applied research that will be beneficial to the industry. Provide experiential learning opportunities through formal internships. Support the industry through appropriate continuing education programs.

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**Functional Group:** Higher Education & Cultural

**1801 Global Trade and Resource Center**

Global Trade and Resource Center

**Agency Activity Inventory**  
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**FY 2007-08**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$350,000	\$350,000	\$0	\$0	\$0	\$0	3.00

**Expected Results:**

To facilitate academic programs, provide infrastructure support (education, research projects and case studies) and outreach programs specifically geared to the needs of South Carolina firms involved in trade and logistics

**Outcome Measures:**

Work with the SCWTC & K-12 teachers on learning the WEB-based 'global MARKETS' and World Trade Career Pathway initiatives to give SC high school students a basic knowledge of global commerce and introduce them to job opportunities in global commerce

**EXPLANATION:**

New Special Item in FY08

**AGENCY TOTALS**

*University of Charleston*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$190,772,255	\$33,466,086	\$10,000,000	\$143,606,169
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$0	\$3,700,000	1,275.51