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U S C - BEAUFORT CAMPUS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,209,925 338,321 2,595,890 300,000

5 (73.49) (3.74) (73.49) (3.74)

6 UNCLASSIFIED POSITIONS 5,043,747 1,465,958 5,576,621 1,400,000

7 (62.35) (17.75) (62.35) (17.75)

8 OTHER PERSONAL SERVICES 1,347,897 1,624,938

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9 TOTAL PERSONAL SERVICE 8,601,569 1,804,279 9,797,449 1,700,000

10 (135.84) (21.49) (135.84) (21.49)

11 OTHER OPERATING EXPENSES 4,469,411 3,920,611

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 577,007

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15 TOTAL SPECIAL ITEMS 577,007

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16 TOTAL UNRESTRICTED 13,070,980 1,804,279 14,295,067 1,700,000

17 (135.84) (21.49) (135.84) (21.49)

18 ================================================================================================

19 B. RESTRICTED

20 PERSONAL SERVICE

21 OTHER PERSONAL SERVICES 512,292 505,803

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22 TOTAL PERSONAL SERVICE 512,292 505,803

23 OTHER OPERATING EXPENSES 2,682,738 3,734,966

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24 TOTAL RESTRICTED 3,195,030 4,240,769

25 ================================================================================================

26 TOTAL EDUCATION & GENERAL 16,266,010 1,804,279 18,535,836 1,700,000

27 (135.84) (21.49) (135.84) (21.49)

28 ================================================================================================

29 II. AUXILIARY SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 102,796

32 (2.50) (2.50)

33 OTHER PERSONAL SERVICES 127,683 27,051

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34 TOTAL PERSONAL SERVICE 127,683 129,847

35 (2.50) (2.50)

36 OTHER OPERATING EXPENSES 737,614 803,449

37 ================================================================================================

38 TOTAL AUXILIARY SERVICES 865,297 933,296

39 (2.50) (2.50)

40 ================================================================================================

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U S C - BEAUFORT CAMPUS

---- 2008-2009 ---- ------------------- 2009-2010 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER

3 CONTRIBUTIONS

4 EMPLOYER CONTRIBUTIONS 2,096,327 403,328 2,549,405 353,075

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5 TOTAL FRINGE BENEFITS 2,096,327 403,328 2,549,405 353,075

6 ================================================================================================

7 TOTAL EMPLOYEE BENEFITS 2,096,327 403,328 2,549,405 353,075

8 ================================================================================================

9 U S C - BEAUFORT CAMPUS

10

11 TOTAL FUNDS AVAILABLE 19,227,634 2,207,607 22,018,537 2,053,075

12 TOTAL AUTHORIZED FTE POSITIONS (138.34) (21.49) (138.34) (21.49)

13 ================================================================================================