SEC. 15-0009 SECTION 15D PAGE 0058

U S C - BEAUFORT CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,427,966 225,000 2,407,966 205,000 2,407,966 205,000 2,407,966 205,000

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

6 UNCLASSIFIED POSITIONS 5,374,938 975,500 5,299,438 900,000 5,299,438 900,000 5,299,438 900,000

7 (64.85) (17.75) (61.85) (17.75) (61.85) (17.75) (61.85) (17.75)

8 OTHER PERSONAL SERVICES 1,488,341 1,488,341 1,488,341 1,488,341

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9 TOTAL PERSONAL SERVICE 9,291,245 1,200,500 9,195,745 1,105,000 9,195,745 1,105,000 9,195,745 1,105,000

10 (138.34) (21.49) (135.34) (21.49) (135.34) (21.49) (135.34) (21.49)

11 OTHER OPERATING EXPENSES 6,880,580 5,941,536 5,941,536 5,941,536

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12 TOTAL UNRESTRICTED 16,171,825 1,200,500 15,137,281 1,105,000 15,137,281 1,105,000 15,137,281 1,105,000

13 (138.34) (21.49) (135.34) (21.49) (135.34) (21.49) (135.34) (21.49)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 74,836 74,836 74,836

18 (1.00) (1.00) (1.00)

19 UNCLASSIFIED POSITIONS 318,790 318,790 318,790

20 (2.00) (2.00) (2.00)

21 OTHER PERSONAL SERVICES 453,250 59,624 59,624 59,624

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22 TOTAL PERSONAL SERVICE 453,250 453,250 453,250 453,250

23 (3.00) (3.00) (3.00)

24 OTHER OPERATING EXPENSES 3,914,742 4,070,948 4,070,948 4,070,948

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25 TOTAL RESTRICTED 4,367,992 4,524,198 4,524,198 4,524,198

26 (3.00) (3.00) (3.00)

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 20,539,817 1,200,500 19,661,479 1,105,000 19,661,479 1,105,000 19,661,479 1,105,000

29 (138.34) (21.49) (138.34) (21.49) (138.34) (21.49) (138.34) (21.49)

30 ================================================================================================

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 OTHER OPERATING EXPENSES 10,000 20,000 20,000 20,000

34 ================================================================================================

35 TOTAL AUXILIARY SERVICES 10,000 20,000 20,000 20,000

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

SEC. 15-0010 SECTION 15D PAGE 0059

U S C - BEAUFORT CAMPUS

---- 2010-2011 ---- ------------------------------ 2011-2012 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 EMPLOYER CONTRIBUTIONS 2,567,803 261,146 2,546,371 239,714 2,546,371 239,714 2,546,371 239,714

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2 TOTAL FRINGE BENEFITS 2,567,803 261,146 2,546,371 239,714 2,546,371 239,714 2,546,371 239,714

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 2,567,803 261,146 2,546,371 239,714 2,546,371 239,714 2,546,371 239,714

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6 IV. NON-RECURRING APPROPRIATIONS

7 PART III - ARRA EDUCATION

8 STABILIZATION 481,777

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9 TOTAL NON-RECURRING APPRO. 481,777

10 ================================================================================================

11 TOTAL NON-RECURRING 481,777

12 ================================================================================================

13 U S C - BEAUFORT CAMPUS

14 TOTAL RECURRING BASE 23,117,620 1,461,646 22,227,850 1,344,714 22,227,850 1,344,714 22,227,850 1,344,714

15

16 TOTAL FUNDS AVAILABLE 23,599,397 1,461,646 22,227,850 1,344,714 22,227,850 1,344,714 22,227,850 1,344,714

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

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