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U S C - BEAUFORT CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 2,407,966 205,000 2,988,129 205,000 2,988,129 205,000 2,988,129 205,000

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

6 UNCLASSIFIED POSITIONS 5,299,438 900,000 5,617,029 900,000 5,617,029 900,000 5,617,029 900,000

7 (61.85) (17.75) (63.35) (17.75) (63.35) (17.75) (63.35) (17.75)

8 OTHER PERSONAL SERVICES 1,488,341 1,415,027 1,415,027 1,415,027

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9 TOTAL PERSONAL SERVICE 9,195,745 1,105,000 10,020,185 1,105,000 10,020,185 1,105,000 10,020,185 1,105,000

10 (135.34) (21.49) (136.84) (21.49) (136.84) (21.49) (136.84) (21.49)

11 OTHER OPERATING EXPENSES 5,941,536 5,939,185 5,939,185 5,939,185

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12 TOTAL UNRESTRICTED 15,137,281 1,105,000 15,959,370 1,105,000 15,959,370 1,105,000 15,959,370 1,105,000

13 (135.34) (21.49) (136.84) (21.49) (136.84) (21.49) (136.84) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 74,836 2,570 2,570 2,570

18 (1.00)

19 UNCLASSIFIED POSITIONS 318,790 1,023,603 1,023,603 1,023,603

20 (2.00) (1.50) (1.50) (1.50)

21 OTHER PERSONAL SERVICES 59,624 72,038 72,038 72,038

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22 TOTAL PERSONAL SERVICE 453,250 1,098,211 1,098,211 1,098,211

23 (3.00) (1.50) (1.50) (1.50)

24 OTHER OPERATING EXPENSES 4,070,948 4,491,557 4,491,557 4,491,557

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25 TOTAL RESTRICTED 4,524,198 5,589,768 5,589,768 5,589,768

26 (3.00) (1.50) (1.50) (1.50)

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

28 TOTAL EDUCATION & GENERAL 19,661,479 1,105,000 21,549,138 1,105,000 21,549,138 1,105,000 21,549,138 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 OTHER OPERATING EXPENSES

33 OTHER OPERATING EXPENSES 20,000 30,000 30,000 30,000

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

35 TOTAL AUXILIARY SERVICES 20,000 30,000 30,000 30,000

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

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U S C - BEAUFORT CAMPUS

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 2,562,459 255,802 2,911,459 255,802 2,911,459 255,802 2,911,459 255,802

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2 TOTAL FRINGE BENEFITS 2,562,459 255,802 2,911,459 255,802 2,911,459 255,802 2,911,459 255,802

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

4 TOTAL EMPLOYEE BENEFITS 2,562,459 255,802 2,911,459 255,802 2,911,459 255,802 2,911,459 255,802

5 ================================================================================================

6 U S C - BEAUFORT CAMPUS

7

8 TOTAL FUNDS AVAILABLE 22,243,938 1,360,802 24,490,597 1,360,802 24,490,597 1,360,802 24,490,597 1,360,802

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

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