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U S C - BEAUFORT CAMPUS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 2,209,925 338,321 2,595,890 300,000 2,595,890 300,000 2,595,890 300,000

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

6 UNCLASSIFIED POSITIONS 5,043,747 1,465,958 5,576,621 1,400,000 5,576,621 1,400,000 5,551,621 1,375,000

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

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

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9 TOTAL PERSONAL SERVICE 8,601,569 1,804,279 9,797,449 1,700,000 9,797,449 1,700,000 9,772,449 1,675,000

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

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

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 577,007 577,007

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15 TOTAL SPECIAL ITEMS 577,007 577,007

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16 TOTAL UNRESTRICTED 13,070,980 1,804,279 14,295,067 1,700,000 14,295,067 1,700,000 13,693,060 1,675,000

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

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 OTHER PERSONAL SERVICES 512,292 505,803 505,803 505,803

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22 TOTAL PERSONAL SERVICE 512,292 505,803 505,803 505,803

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

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

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

26 TOTAL EDUCATION & GENERAL 16,266,010 1,804,279 18,535,836 1,700,000 18,535,836 1,700,000 17,933,829 1,675,000

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

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

29 II. AUXILIARY SERVICES

30 PERSONAL SERVICE

31 CLASSIFIED POSITIONS 102,796 102,796 102,796

32 (2.50) (2.50) (2.50) (2.50)

33 OTHER PERSONAL SERVICES 127,683 27,051 27,051 27,051

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34 TOTAL PERSONAL SERVICE 127,683 129,847 129,847 129,847

35 (2.50) (2.50) (2.50) (2.50)

36 OTHER OPERATING EXPENSES 737,614 803,449 803,449 803,449

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

38 TOTAL AUXILIARY SERVICES 865,297 933,296 933,296 933,296

39 (2.50) (2.50) (2.50) (2.50)

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U S C - BEAUFORT CAMPUS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 III. EMPLOYEE BENEFITS

2 C. STATE EMPLOYER

3 CONTRIBUTIONS

4 EMPLOYER CONTRIBUTIONS 2,096,327 403,328 2,549,405 353,075 2,549,405 353,075 2,533,343 337,013

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5 TOTAL FRINGE BENEFITS 2,096,327 403,328 2,549,405 353,075 2,549,405 353,075 2,533,343 337,013

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

7 TOTAL EMPLOYEE BENEFITS 2,096,327 403,328 2,549,405 353,075 2,549,405 353,075 2,533,343 337,013

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

9 U S C - BEAUFORT CAMPUS

10

11 TOTAL FUNDS AVAILABLE 19,227,634 2,207,607 22,018,537 2,053,075 22,018,537 2,053,075 21,400,468 2,012,013

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

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