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UNIV OF SOUTH CAROLINA

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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. UNIVERSITY OF SOUTH CAROLINA

2 A. USC - NON-MEDICINE:

3 UNRESTRICTED E & G

4 PERSONAL SERVICE

5 PRESIDENT 265,000 265,000 265,000 265,000

6 (1.00) (1.00) (1.00) (1.00)

7 CLASSIFIED POSITIONS 82,436,988 30,000,000 77,728,387 18,792,445

8 (2198.22) (1540.57) (2198.22) (1540.57)

9 UNCLASSIFIED POSITIONS 143,879,550 65,220,914 137,888,029 49,630,385

10 (1243.64) (908.81) (1243.64) (908.81)

11 OTHER PERSONAL SERVICES 33,261,588 31,769,022

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12 TOTAL PERSONAL SERVICE 259,843,126 95,485,914 247,650,438 68,687,830

13 (3442.86) (2450.38) (3442.86) (2450.38)

14 OTHER OPERATING EXPENSES 175,836,957 187,741,008

15 SPECIAL ITEMS

16 LAW LIBRARY 344,074 344,074 344,074 344,074

17 AFRICAN AMERICAN PROFESSORS

18 PROGRAM 178,805 178,805 178,805 178,805

19 CONGAREE INITIATIVE 287,880 287,880 273,486 273,486

20 NANO TECHNOLOGY RESEARCH 744,267 744,267 707,054 707,054

21 HYDROGEN RESEARCH 744,267 744,267 707,054 707,054

22 PALMETTO POISON CENTER 186,066 186,066 176,763 176,763

23 TECHNOLOGY INCUBATOR 148,853 148,853 141,410 141,410

24 SMALL BUSINESS DEVELOPMENT

25 CENTER 697,031 697,031 662,179 662,179

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26 TOTAL SPECIAL ITEMS 3,331,243 3,331,243 3,190,825 3,190,825

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27 TOTAL USC - NON-MED:

28 UNRESTRICTED 439,011,326 98,817,157 438,582,271 71,878,655

29 (3442.86) (2450.38) (3442.86) (2450.38)

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31 B. USC - NON-MEDICINE:

32 RESTRICTED E & G

33 PERSONAL SERVICE

34 CLASSIFIED POSITIONS 4,663,080 4,232,468

35 (137.84) (137.84)

36 UNCLASSIFIED POSITIONS 32,890,652 30,909,159

37 (207.57) (207.57)

38 OTHER PERSONAL SERVICES 19,410,436 18,951,629

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39 TOTAL PERSONAL SERVICE 56,964,168 54,093,256

40 (345.41) (345.41)

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---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 OTHER OPERATING EXPENSES 150,087,470 156,491,631

2 SPECIAL ITEMS

3 EIA-SCHOOL IMPROVEMENT

4 COUNCIL PROJECT 149,768 149,768

5 GEOGRAPHIC ALLIANCE 183,375 183,375

6 EIA - WRITING IMPROVEMENT

7 NETWORK 215,013 215,013

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8 TOTAL SPECIAL ITEMS 548,156 548,156

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9 TOTAL USC - NON-MED: RESTRICTED 207,599,794 211,133,043

10 (345.41) (345.41)

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12 C. USC - NON-MEDICINE:

13 AUXILIARY

14 PERSONAL SERVICE

15 CLASSIFIED POSITIONS 11,316,984 11,954,919

16 (213.08) (213.08)

17 UNCLASSIFIED POSITIONS 10,832,675 11,979,054

18 (106.00) (106.00)

19 OTHER PERSONAL SERVICES 6,596,250 6,617,382

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20 TOTAL PERSONAL SERVICE 28,745,909 30,551,355

21 (319.08) (319.08)

22 OTHER OPERATING EXPENSES 65,243,509 72,353,755

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23 TOTAL USC - NON-MED: AUXILIARY 93,989,418 102,905,110

24 (319.08) (319.08)

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

26 TOTAL USC - NON-MEDICINE 740,600,538 98,817,157 752,620,424 71,878,655

27 (4107.35) (2450.38) (4107.35) (2450.38)

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

29 II. USC - MEDICINE

30 A. USC - MEDICINE: UNRESTRICTED

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 7,075,415 1,600,000 6,438,658 1,600,000

33 (220.55) (86.70) (220.55) (86.70)

34 UNCLASSIFIED POSITIONS 15,785,282 11,950,000 13,640,454 11,950,000

35 (182.13) (127.30) (182.13) (127.30)

36 OTHER PERSONAL SERVICES 1,165,224 935,841

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37 TOTAL PERSONAL SERVICE 24,025,921 13,550,000 21,014,953 13,550,000

38 (402.68) (214.00) (402.68) (214.00)

39 OTHER OPERATING EXPENSES 10,275,677 61,679 13,224,966

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APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL USC - MEDICINE:

2 UNRESTRICTED 34,301,598 13,611,679 34,239,919 13,550,000

3 (402.68) (214.00) (402.68) (214.00)

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5 B. USC - MEDICINE: RESTRICTED

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 3,037,881 2,725,469

8 (201.58) (201.58)

9 UNCLASSIFIED POSITIONS 15,044,741 14,797,209

10 (139.84) (139.84)

11 OTHER PERSONAL SERVICES 1,195,255 1,211,497

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12 TOTAL PERSONAL SERVICE 19,277,877 18,734,175

13 (341.42) (341.42)

14 OTHER OPERATING EXPENSES 12,335,541 15,714,840

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15 TOTAL USC - MEDICINE:RESTRICTED 31,613,418 34,449,015

16 (341.42) (341.42)

17 ================================================================================================

18 TOTAL USC - MEDICINE 65,915,016 13,611,679 68,688,934 13,550,000

19 (744.10) (214.00) (744.10) (214.00)

20 ================================================================================================

21 III. EMPLOYEE BENEFITS

22 C. STATE EMPLOYER

23 CONTRIBUTIONS

24 EMPLOYER CONTRIBUTIONS 91,237,092 22,856,221 96,945,547 16,102,780

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25 TOTAL FRINGE BENEFITS 91,237,092 22,856,221 96,945,547 16,102,780

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27 TOTAL EMPLOYEE BENEFITS 91,237,092 22,856,221 96,945,547 16,102,780

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29 IV. NONRECURRING APPROPRIATIONS

30 ARRA STABILIZATION 23,945,887

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31 TOTAL NON-RECURRING APPRO. 23,945,887

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33 TOTAL NON-RECURRING 23,945,887

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35 UNIV OF SOUTH CAROLINA

36 TOTAL RECURRING BASE 897,752,646 135,285,057 918,254,905 101,531,435

37

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---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 TOTAL FUNDS AVAILABLE 921,698,533 135,285,057 918,254,905 101,531,435

2 TOTAL AUTHORIZED FTE POSITIONS (4851.45) (2664.38) (4851.45) (2664.38)

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