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U S C - BEAUFORT CAMPUS

---- 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. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 2,595,890 300,000 2,426,335 223,369

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

6 UNCLASSIFIED POSITIONS 5,476,621 1,300,000 5,376,360 976,922

7 (62.35) (17.75) (64.85) (17.75)

8 OTHER PERSONAL SERVICES 1,624,938 1,488,341

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9 TOTAL PERSONAL SERVICE 9,697,449 1,600,000 9,291,036 1,200,291

10 (135.84) (21.49) (138.34) (21.49)

11 OTHER OPERATING EXPENSES 3,920,611 6,880,580

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12 TOTAL UNRESTRICTED 13,618,060 1,600,000 16,171,616 1,200,291

13 (135.84) (21.49) (138.34) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 505,803 453,250

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18 TOTAL PERSONAL SERVICE 505,803 453,250

19 OTHER OPERATING EXPENSES 3,734,966 3,914,742

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20 TOTAL RESTRICTED 4,240,769 4,367,992

21 ================================================================================================

22 TOTAL EDUCATION & GENERAL 17,858,829 1,600,000 20,539,608 1,200,291

23 (135.84) (21.49) (138.34) (21.49)

24 ================================================================================================

25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 102,796

28 (2.50)

29 OTHER PERSONAL SERVICES 27,051

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30 TOTAL PERSONAL SERVICE 129,847

31 (2.50)

32 OTHER OPERATING EXPENSES 803,449 10,000

33 ================================================================================================

34 TOTAL AUXILIARY SERVICES 933,296 10,000

35 (2.50)

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

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U S C - BEAUFORT CAMPUS

---- 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 EMPLOYER CONTRIBUTIONS 2,527,112 330,782 2,555,418 248,761

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2 TOTAL FRINGE BENEFITS 2,527,112 330,782 2,555,418 248,761

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

4 TOTAL EMPLOYEE BENEFITS 2,527,112 330,782 2,555,418 248,761

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6 IV. NONRECURRING APPROPRIATIONS

7 ARRA STABILIZATION FUNDING 481,777

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8 TOTAL NON-RECURRING APPRO. 481,777

9 ================================================================================================

10 TOTAL NON-RECURRING 481,777

11 ================================================================================================

12 U S C - BEAUFORT CAMPUS

13 TOTAL RECURRING BASE 21,319,237 1,930,782 23,105,026 1,449,052

14

15 TOTAL FUNDS AVAILABLE 21,801,014 1,930,782 23,105,026 1,449,052

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

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