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UNIV OF SOUTH CAROLINA

---- 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. UNIVERSITY OF SOUTH CAROLINA

2 A. USC - NON-MEDICINE:

3 UNRESTRICTED E & G

4 PERSONAL SERVICE

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

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

7 CLASSIFIED POSITIONS 78,935,942 20,000,000 77,735,942 18,800,000 77,735,942 18,800,000 77,735,942 18,800,000

8 (2198.22) (1540.57) (2197.22) (1540.57) (2197.22) (1540.57) (2197.22) (1540.57)

9 UNCLASSIFIED POSITIONS 139,257,644 51,000,000 136,257,644 48,000,000 136,257,644 48,000,000 136,257,644 48,000,000

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

11 OTHER PERSONAL SERVICES 31,769,022 31,769,022 31,769,022 31,769,022

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12 TOTAL PERSONAL SERVICE 250,227,608 71,265,000 246,027,608 67,065,000 246,027,608 67,065,000 246,027,608 67,065,000

13 (3442.86) (2450.38) (3441.86) (2450.38) (3441.86) (2450.38) (3441.86) (2450.38)

14 OTHER OPERATING EXPENSES 187,741,008 183,668,766 183,668,766 183,668,766

15 SPECIAL ITEMS

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

17 PALMETTO POISON CENTER 176,763 176,763 176,763 176,763 176,763 176,763 176,763 176,763

18 SMALL BUSINESS DEVELOPMENT

19 CENTER 523,121 523,121 491,734 491,734 491,734 491,734 491,734 491,734

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20 TOTAL SPECIAL ITEMS 1,043,958 1,043,958 1,012,571 1,012,571 1,012,571 1,012,571 1,012,571 1,012,571

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21 TOTAL USC - NON-MED:

22 UNRESTRICTED 439,012,574 72,308,958 430,708,945 68,077,571 430,708,945 68,077,571 430,708,945 68,077,571

23 (3442.86) (2450.38) (3441.86) (2450.38) (3441.86) (2450.38) (3441.86) (2450.38)

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25 B. USC - NON-MEDICINE:

26 RESTRICTED E & G

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 4,232,468 4,232,468 4,232,468 4,232,468

29 (137.84) (137.84) (137.84) (137.84)

30 UNCLASSIFIED POSITIONS 30,909,159 30,909,159 30,909,159 30,909,159

31 (207.57) (207.57) (207.57) (207.57)

32 OTHER PERSONAL SERVICES 18,951,629 18,951,629 18,951,629 18,951,629

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33 TOTAL PERSONAL SERVICE 54,093,256 54,093,256 54,093,256 54,093,256

34 (345.41) (345.41) (345.41) (345.41)

35 OTHER OPERATING EXPENSES 156,491,631 154,081,934 154,081,934 154,081,934

36 SPECIAL ITEMS

37 EIA-SCHOOL IMPROVEMENT

38 COUNCIL PROJECT 149,768 127,303 127,303 127,303

39 GEOGRAPHIC ALLIANCE 183,375 155,869 155,869 155,869

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---- 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 EIA - WRITING IMPROVEMENT

2 NETWORK 215,013 182,761 182,761 182,761

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3 TOTAL SPECIAL ITEMS 548,156 465,933 465,933 465,933

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4 TOTAL USC - NON-MED: RESTRICTED 211,133,043 208,641,123 208,641,123 208,641,123

5 (345.41) (345.41) (345.41) (345.41)

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

7 C. USC - NON-MEDICINE:

8 AUXILIARY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 11,954,919 11,954,919 11,954,919 11,954,919

11 (213.08) (213.08) (213.08) (213.08)

12 UNCLASSIFIED POSITIONS 11,979,054 11,979,054 11,979,054 11,979,054

13 (106.00) (106.00) (106.00) (106.00)

14 OTHER PERSONAL SERVICES 6,617,382 6,617,382 6,617,382 6,617,382

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15 TOTAL PERSONAL SERVICE 30,551,355 30,551,355 30,551,355 30,551,355

16 (319.08) (319.08) (319.08) (319.08)

17 OTHER OPERATING EXPENSES 72,353,755 68,850,926 68,850,926 68,850,926

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18 TOTAL USC - NON-MED: AUXILIARY 102,905,110 99,402,281 99,402,281 99,402,281

19 (319.08) (319.08) (319.08) (319.08)

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21 TOTAL USC - NON-MEDICINE 753,050,727 72,308,958 738,752,349 68,077,571 738,752,349 68,077,571 738,752,349 68,077,571

22 (4107.35) (2450.38) (4106.35) (2450.38) (4106.35) (2450.38) (4106.35) (2450.38)

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24 II. USC - MEDICINE

25 A. USC - MEDICINE: UNRESTRICTED

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 6,108,658 1,270,000 6,038,658 1,200,000 6,038,658 1,200,000 6,038,658 1,200,000

28 (220.55) (86.70) (220.55) (86.70) (220.55) (86.70) (220.55) (86.70)

29 UNCLASSIFIED POSITIONS 11,290,454 9,600,000 10,690,454 9,000,000 10,690,454 9,000,000 10,690,454 9,000,000

30 (182.13) (127.30) (182.13) (127.30) (182.13) (127.30) (182.13) (127.30)

31 OTHER PERSONAL SERVICES 935,841 935,841 935,841 935,841

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32 TOTAL PERSONAL SERVICE 18,334,953 10,870,000 17,664,953 10,200,000 17,664,953 10,200,000 17,664,953 10,200,000

33 (402.68) (214.00) (402.68) (214.00) (402.68) (214.00) (402.68) (214.00)

34 OTHER OPERATING EXPENSES 13,224,966 11,503,575 11,503,575 11,503,575

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35 TOTAL USC - MEDICINE:

36 UNRESTRICTED 31,559,919 10,870,000 29,168,528 10,200,000 29,168,528 10,200,000 29,168,528 10,200,000

37 (402.68) (214.00) (402.68) (214.00) (402.68) (214.00) (402.68) (214.00)

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39 B. USC - MEDICINE: RESTRICTED

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---- 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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,725,469 2,725,469 2,725,469 2,725,469

3 (201.58) (201.58) (201.58) (201.58)

4 UNCLASSIFIED POSITIONS 14,797,209 14,797,209 14,797,209 14,797,209

5 (139.84) (139.84) (139.84) (139.84)

6 OTHER PERSONAL SERVICES 1,211,497 1,211,497 1,211,497 1,211,497

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7 TOTAL PERSONAL SERVICE 18,734,175 18,734,175 18,734,175 18,734,175

8 (341.42) (341.42) (341.42) (341.42)

9 OTHER OPERATING EXPENSES 15,714,840 13,930,308 13,930,308 13,930,308

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10 TOTAL USC - MEDICINE:RESTRICTED 34,449,015 32,664,483 32,664,483 32,664,483

11 (341.42) (341.42) (341.42) (341.42)

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

13 TOTAL USC - MEDICINE 66,008,934 10,870,000 61,833,011 10,200,000 61,833,011 10,200,000 61,833,011 10,200,000

14 (744.10) (214.00) (744.10) (214.00) (744.10) (214.00) (744.10) (214.00)

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16 III. EMPLOYEE BENEFITS

17 C. STATE EMPLOYER

18 CONTRIBUTIONS

19 EMPLOYER CONTRIBUTIONS 98,682,203 17,839,436 97,522,486 16,679,719 97,522,486 16,679,719 97,522,486 16,679,719

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20 TOTAL FRINGE BENEFITS 98,682,203 17,839,436 97,522,486 16,679,719 97,522,486 16,679,719 97,522,486 16,679,719

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

22 TOTAL EMPLOYEE BENEFITS 98,682,203 17,839,436 97,522,486 16,679,719 97,522,486 16,679,719 97,522,486 16,679,719

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24 IV. NON-RECURRING APPROPRIATIONS

25 PART III - ARRA GOVERNMENT

26 SERVICES STABILIZ 1,000,000

27 PART III - ARRA EDUCATION

28 STABILIZATION 25,892,783

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29 TOTAL NON-RECURRING APPRO. 26,892,783

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31 TOTAL NON-RECURRING 26,892,783

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34 TOTAL RECURRING BASE 917,741,864 101,018,394 898,107,846 94,957,290 898,107,846 94,957,290 898,107,846 94,957,290

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---- 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 TOTAL FUNDS AVAILABLE 944,634,647 101,018,394 898,107,846 94,957,290 898,107,846 94,957,290 898,107,846 94,957,290

2 TOTAL AUTHORIZED FTE POSITIONS (4851.45) (2664.38) (4850.45) (2664.38) (4850.45) (2664.38) (4850.45) (2664.38)

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