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U S C - SUMTER CAMPUS

---- 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. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,878,070 410,000 1,853,070 385,000 1,853,070 385,000 1,853,070 385,000

5 (69.00) (27.29) (66.00) (27.29) (66.00) (27.29) (66.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,128,362 1,600,000 3,028,362 1,500,000 3,028,362 1,500,000 3,028,362 1,500,000

7 (43.60) (29.11) (45.60) (29.11) (45.60) (29.11) (45.60) (29.11)

8 OTHER PERSONAL SERVICES 197,332 197,332 197,332 197,332

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9 TOTAL PERSONAL SERVICE 5,203,764 2,010,000 5,078,764 1,885,000 5,078,764 1,885,000 5,078,764 1,885,000

10 (112.60) (56.40) (111.60) (56.40) (111.60) (56.40) (111.60) (56.40)

11 OTHER OPERATING EXPENSES 2,043,575 2,157,008 2,157,008 2,157,008

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12 TOTAL UNRESTRICTED 7,247,339 2,010,000 7,235,772 1,885,000 7,235,772 1,885,000 7,235,772 1,885,000

13 (112.60) (56.40) (111.60) (56.40) (111.60) (56.40) (111.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 26,679 26,689 26,689 26,689

18 (.46) (1.46) (1.46) (1.46)

19 UNCLASSIFIED POSITIONS 66,016 66,006 66,006 66,006

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 131,708 131,708 131,708 131,708

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22 TOTAL PERSONAL SERVICE 224,403 224,403 224,403 224,403

23 (1.46) (2.46) (2.46) (2.46)

24 OTHER OPERATING EXPENSES 3,953,083 4,204,949 4,204,949 4,204,949

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25 TOTAL RESTRICTED 4,177,486 4,429,352 4,429,352 4,429,352

26 (1.46) (2.46) (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 11,424,825 2,010,000 11,665,124 1,885,000 11,665,124 1,885,000 11,665,124 1,885,000

29 (114.06) (56.40) (114.06) (56.40) (114.06) (56.40) (114.06) (56.40)

30 ================================================================================================

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 69,639 69,639 69,639 69,639

34 (3.00) (3.00) (3.00) (3.00)

35 OTHER PERSONAL SERVICES 23,516 23,516 23,516 23,516

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36 TOTAL PERSONAL SERVICE 93,155 93,155 93,155 93,155

37 (3.00) (3.00) (3.00) (3.00)

38 OTHER OPERATING EXPENSES 601,576 601,695 601,695 601,695

39 ================================================================================================

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U S C - SUMTER CAMPUS

---- 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 AUXILIARY SERVICES 694,731 694,850 694,850 694,850

2 (3.00) (3.00) (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,555,729 433,785 1,534,102 412,158 1,534,102 412,158 1,534,102 412,158

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8 TOTAL FRINGE BENEFITS 1,555,729 433,785 1,534,102 412,158 1,534,102 412,158 1,534,102 412,158

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10 TOTAL EMPLOYEE BENEFITS 1,555,729 433,785 1,534,102 412,158 1,534,102 412,158 1,534,102 412,158

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12 IV. NON-RECURRING APPROPRIATIONS

13 PART III - ARRA EDUCATION

14 STABILIZATION 642,876

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15 TOTAL NON-RECURRING APPRO. 642,876

16 ================================================================================================

17 TOTAL NON-RECURRING 642,876

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

19 U S C - SUMTER CAMPUS

20 TOTAL RECURRING BASE 13,675,285 2,443,785 13,894,076 2,297,158 13,894,076 2,297,158 13,894,076 2,297,158

21

22 TOTAL FUNDS AVAILABLE 14,318,161 2,443,785 13,894,076 2,297,158 13,894,076 2,297,158 13,894,076 2,297,158

23 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (117.06) (56.40) (117.06) (56.40) (117.06) (56.40)

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