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SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 82,623 47,655 82,623 47,655 82,623 47,655 82,623 47,655

4 (4.00) (1.75) (4.00) (1.75) (4.00) (1.75) (4.00) (1.75)

5 UNCLASSIFIED POSITIONS 363,700 111,700 363,700 111,700 363,700 111,700 363,700 111,700

6 (5.00) (1.25) (5.00) (1.25) (5.00) (1.25) (5.00) (1.25)

7 OTHER PERSONAL SERVICES 73,787 73,787 73,787 73,787

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8 TOTAL PERSONAL SERVICE 520,110 159,355 520,110 159,355 520,110 159,355 520,110 159,355

9 (9.00) (3.00) (9.00) (3.00) (9.00) (3.00) (9.00) (3.00)

10 OTHER OPERATING EXPENSES 504,635 95,106 504,635 95,106 504,635 95,106 504,635 95,106

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

12 TOTAL ADMINISTRATION 1,024,745 254,461 1,024,745 254,461 1,024,745 254,461 1,024,745 254,461

13 (9.00) (3.00) (9.00) (3.00) (9.00) (3.00) (9.00) (3.00)

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

15 II. RESEARCH & EXTENSION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 751,595 70,870 751,595 70,870 751,595 70,870 751,595 70,870

18 (17.00) (1.00) (17.00) (1.00) (17.00) (1.00) (17.00) (1.00)

19 UNCLASSIFIED POSITIONS 803,722 298,215 803,722 298,215 803,722 298,215 803,722 298,215

20 (29.00) (5.00) (29.00) (5.00) (29.00) (5.00) (29.00) (5.00)

21 OTHER PERSONAL SERVICES 350,143 350,143 350,143 350,143

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22 TOTAL PERSONAL SERVICE 1,905,460 369,085 1,905,460 369,085 1,905,460 369,085 1,905,460 369,085

23 (46.00) (6.00) (46.00) (6.00) (46.00) (6.00) (46.00) (6.00)

24 OTHER OPERATING EXPENSES 2,195,911 1,220,950 2,365,039 1,158,644 2,365,039 1,158,644 2,365,039 1,158,644

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

26 TOTAL RESEARCH & EXTENSION 4,101,371 1,590,035 4,270,499 1,527,729 4,270,499 1,527,729 4,270,499 1,527,729

27 (46.00) (6.00) (46.00) (6.00) (46.00) (6.00) (46.00) (6.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 675,081 232,374 675,081 232,374 675,081 232,374 675,081 232,374

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32 TOTAL FRINGE BENEFITS 675,081 232,374 675,081 232,374 675,081 232,374 675,081 232,374

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34 TOTAL EMPLOYEE BENEFITS 675,081 232,374 675,081 232,374 675,081 232,374 675,081 232,374

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36 IV. NON-RECURRING APPROPRIATIONS

37 PART III-ARRA GOVERNMENT

38 SERVICES 500,000

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39 TOTAL NON-RECURRING APPRO. 500,000

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SC STATE UNIV (PUBLIC SERVICE ACTIVITIES)

---- 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 ================================================================================================

2 TOTAL NON-RECURRING 500,000

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

4 SC STATE UNIV (PUBLIC SERVICE

5 ACTIVITIES)

6 TOTAL RECURRING BASE 5,801,197 2,076,870 5,970,325 2,014,564 5,970,325 2,014,564 5,970,325 2,014,564

7

8 TOTAL FUNDS AVAILABLE 6,301,197 2,076,870 5,970,325 2,014,564 5,970,325 2,014,564 5,970,325 2,014,564

9 TOTAL AUTHORIZED FTE POSITIONS (55.00) (9.00) (55.00) (9.00) (55.00) (9.00) (55.00) (9.00)

10 ================================================================================================