SEC. 15-0009 SECTION 15D PAGE 0055

U S C - BEAUFORT CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 2,427,966 225,000 2,407,966 205,000

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

6 UNCLASSIFIED POSITIONS 5,374,938 975,500 5,299,438 900,000

7 (64.85) (17.75) (61.85) (17.75)

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

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9 TOTAL PERSONAL SERVICE 9,291,245 1,200,500 9,195,745 1,105,000

10 (138.34) (21.49) (135.34) (21.49)

11 OTHER OPERATING EXPENSES 6,880,580 5,941,536

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12 TOTAL UNRESTRICTED 16,171,825 1,200,500 15,137,281 1,105,000

13 (138.34) (21.49) (135.34) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 74,836

18 (1.00)

19 UNCLASSIFIED POSITIONS 318,790

20 (2.00)

21 OTHER PERSONAL SERVICES 453,250 59,624

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22 TOTAL PERSONAL SERVICE 453,250 453,250

23 (3.00)

24 OTHER OPERATING EXPENSES 3,914,742 4,070,948

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25 TOTAL RESTRICTED 4,367,992 4,524,198

26 (3.00)

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

28 TOTAL EDUCATION & GENERAL 20,539,817 1,200,500 19,661,479 1,105,000

29 (138.34) (21.49) (138.34) (21.49)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 OTHER OPERATING EXPENSES 10,000 20,000

34 ================================================================================================

35 TOTAL AUXILIARY SERVICES 10,000 20,000

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

SEC. 15-0010 SECTION 15D PAGE 0056

U S C - BEAUFORT CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 2,567,803 261,146 2,546,371 239,714

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2 TOTAL FRINGE BENEFITS 2,567,803 261,146 2,546,371 239,714

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

4 TOTAL EMPLOYEE BENEFITS 2,567,803 261,146 2,546,371 239,714

5 ================================================================================================

6 IV. NON-RECURRING APPROPRIATIONS

7 PART III - ARRA EDUCATION

8 STABILIZATION 481,777

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9 TOTAL NON-RECURRING APPRO. 481,777

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

11 TOTAL NON-RECURRING 481,777

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

13 U S C - BEAUFORT CAMPUS

14 TOTAL RECURRING BASE 23,117,620 1,461,646 22,227,850 1,344,714

15

16 TOTAL FUNDS AVAILABLE 23,599,397 1,461,646 22,227,850 1,344,714

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

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