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U S C - BEAUFORT CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 2,595,890 300,000 2,427,966 225,000 2,427,966 225,000 2,427,966 225,000

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

6 UNCLASSIFIED POSITIONS 5,476,621 1,300,000 5,374,938 975,500 5,374,938 975,500 5,374,938 975,500

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

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

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9 TOTAL PERSONAL SERVICE 9,697,449 1,600,000 9,291,245 1,200,500 9,291,245 1,200,500 9,291,245 1,200,500

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

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

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12 TOTAL UNRESTRICTED 13,618,060 1,600,000 16,171,825 1,200,500 16,171,825 1,200,500 16,171,825 1,200,500

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 505,803 453,250 453,250 453,250

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18 TOTAL PERSONAL SERVICE 505,803 453,250 453,250 453,250

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

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

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

22 TOTAL EDUCATION & GENERAL 17,858,829 1,600,000 20,539,817 1,200,500 20,539,817 1,200,500 20,539,817 1,200,500

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

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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 10,000 10,000

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

34 TOTAL AUXILIARY SERVICES 933,296 10,000 10,000 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 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 EMPLOYER CONTRIBUTIONS 2,527,112 330,782 2,555,209 248,552 2,555,209 248,552 2,555,209 248,552

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2 TOTAL FRINGE BENEFITS 2,527,112 330,782 2,555,209 248,552 2,555,209 248,552 2,555,209 248,552

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4 TOTAL EMPLOYEE BENEFITS 2,527,112 330,782 2,555,209 248,552 2,555,209 248,552 2,555,209 248,552

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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 23,105,026 1,449,052 23,105,026 1,449,052

14

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

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

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