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U S C - SUMTER CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 1,883,219 648,208 1,969,813 600,000 1,969,813 600,000 1,944,813 575,000

5 (57.00) (27.29) (69.00) (27.29) (69.00) (27.29) (69.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,295,449 2,426,671 2,981,859 2,250,000 2,981,859 2,250,000 2,956,859 2,225,000

7 (40.60) (29.11) (43.60) (29.11) (43.60) (29.11) (43.60) (29.11)

8 OTHER PERSONAL SERVICES 269,795 317,883 317,883 317,883

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9 TOTAL PERSONAL SERVICE 5,448,463 3,074,879 5,269,555 2,850,000 5,269,555 2,850,000 5,219,555 2,800,000

10 (97.60) (56.40) (112.60) (56.40) (112.60) (56.40) (112.60) (56.40)

11 OTHER OPERATING EXPENSES 1,982,975 2,302,280 2,302,280 2,302,280

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 689,211 689,211

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15 TOTAL SPECIAL ITEMS 689,211 689,211

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16 TOTAL UNRESTRICTED 7,431,438 3,074,879 8,261,046 2,850,000 8,261,046 2,850,000 7,521,835 2,800,000

17 (97.60) (56.40) (112.60) (56.40) (112.60) (56.40) (112.60) (56.40)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 27,015 26,690 26,690 26,690

22 (.46) (.46) (.46) (.46)

23 UNCLASSIFIED POSITIONS 84,943 62,850 62,850 62,850

24 (1.00) (1.00) (1.00) (1.00)

25 OTHER PERSONAL SERVICES 141,436 131,839 131,839 131,839

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26 TOTAL PERSONAL SERVICE 253,394 221,379 221,379 221,379

27 (1.46) (1.46) (1.46) (1.46)

28 OTHER OPERATING EXPENSES 3,234,225 3,815,736 3,815,736 3,815,736

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29 TOTAL RESTRICTED 3,487,619 4,037,115 4,037,115 4,037,115

30 (1.46) (1.46) (1.46) (1.46)

31 ================================================================================================

32 TOTAL EDUCATION & GENERAL 10,919,057 3,074,879 12,298,161 2,850,000 12,298,161 2,850,000 11,558,950 2,800,000

33 (99.06) (56.40) (114.06) (56.40) (114.06) (56.40) (114.06) (56.40)

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

35 II. AUXILIARY SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 73,771 79,951 79,951 79,951

38 (3.00) (3.00) (3.00) (3.00)

39 OTHER PERSONAL SERVICES 20,539 21,271 21,271 21,271

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U S C - SUMTER CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL PERSONAL SERVICE 94,310 101,222 101,222 101,222

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

3 OTHER OPERATING EXPENSES 575,716 586,630 586,630 586,630

4 ================================================================================================

5 TOTAL AUXILIARY SERVICES 670,026 687,852 687,852 687,852

6 (3.00) (3.00) (3.00) (3.00)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 1,421,787 609,575 1,555,212 576,542 1,555,212 576,542 1,536,681 558,011

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12 TOTAL FRINGE BENEFITS 1,421,787 609,575 1,555,212 576,542 1,555,212 576,542 1,536,681 558,011

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 1,421,787 609,575 1,555,212 576,542 1,555,212 576,542 1,536,681 558,011

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16 U S C - SUMTER CAMPUS

17

18 TOTAL FUNDS AVAILABLE 13,010,870 3,684,454 14,541,225 3,426,542 14,541,225 3,426,542 13,783,483 3,358,011

19 TOTAL AUTHORIZED FTE POSITIONS (102.06) (56.40) (117.06) (56.40) (117.06) (56.40) (117.06) (56.40)

20 ================================================================================================