SEC. 14-0001 SECTION 14 PAGE 0045

SOUTH CAROLINA STATE UNIVERSITY

---- 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 & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 144,911 144,911 144,911 144,911 144,911 144,911

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 9,134,441 2,424,880 8,991,657 2,282,096 8,991,657 2,282,096

7 (268.30) (193.30) (176.10) (120.30) (176.10) (120.30)

8 UNCLASSIFIED POSITIONS 15,490,116 6,637,808 15,111,737 6,259,429 15,111,737 6,259,429

9 (341.12) (203.12) (308.12) (203.12) (308.12) (203.12)

10 OTHER PERSONAL SERVICES 7,075,222 25,942 7,075,222 25,942 7,075,222 25,942

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11 TOTAL PERSONAL SERVICE 31,844,690 9,233,541 31,323,527 8,712,378 31,323,527 8,712,378

12 (610.42) (397.42) (485.22) (324.42) (485.22) (324.42)

13 OTHER OPERATING EXPENSES 24,839,610 24,839,610 24,839,610

14 SPECIAL ITEMS

15 TRANSPORTATION CENTER 1,334,489 1,334,489 1,334,489

16 TEACHER TRAINING &

17 DEVELOPMENT 51,506 51,506 51,506

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18 TOTAL SPECIAL ITEMS 1,385,995 1,385,995 1,385,995

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19 TOTAL UNRESTRICTED 58,070,295 9,233,541 57,549,132 8,712,378 57,549,132 8,712,378

20 (610.42) (397.42) (485.22) (324.42) (485.22) (324.42)

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22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 549,426 549,426 549,426

25 (5.32) (2.07) (2.07)

26 UNCLASSIFIED POSITIONS 7,048,782 7,048,782 7,048,782

27 (5.20) (2.20) (2.20)

28 OTHER PERSONAL SERVICES 4,676,603 4,676,603 4,676,603

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29 TOTAL PERSONAL SERVICE 12,274,811 12,274,811 12,274,811

30 (10.52) (4.27) (4.27)

31 OTHER OPERATING EXPENSES 46,511,798 46,511,798 46,511,798

32 SPECIAL ITEMS

33 EIA-TEACHER RECRUITMENT 467,000 467,000 467,000

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34 TOTAL SPECIAL ITEMS 467,000 467,000 467,000

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35 TOTAL RESTRICTED 59,253,609 59,253,609 59,253,609

36 (10.52) (4.27) (4.27)

37 ================================================================================================

38 TOTAL EDUCATION & GENERAL 117,323,904 9,233,541 116,802,741 8,712,378 116,802,741 8,712,378

39 (620.94) (397.42) (489.49) (324.42) (489.49) (324.42)

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SOUTH CAROLINA STATE UNIVERSITY

---- 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 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 842,970 842,970 842,970

4 (81.39) (81.39) (81.39)

5 OTHER PERSONAL SERVICES 1,094,336 1,094,336 1,094,336

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6 TOTAL PERSONAL SERVICE 1,937,306 1,937,306 1,937,306

7 (81.39) (81.39) (81.39)

8 OTHER OPERATING EXPENSES 17,468,353 17,468,353 17,468,353

9 ================================================================================================

10 TOTAL AUXILIARY ENTERPRISES 19,405,659 19,405,659 19,405,659

11 (81.39) (81.39) (81.39)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 13,071,886 2,665,167 12,879,127 2,472,408 12,879,127 2,472,408

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16 TOTAL FRINGE BENEFITS 13,071,886 2,665,167 12,879,127 2,472,408 12,879,127 2,472,408

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18 TOTAL EMPLOYEE BENEFITS 13,071,886 2,665,167 12,879,127 2,472,408 12,879,127 2,472,408

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20 IV. NON-RECURRING APPROPRIATIONS

21 PART III - ARRA EDUCATION

22 STABILIZATION 3,458,970

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23 TOTAL NON-RECURRING APPRO. 3,458,970

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25 TOTAL NON-RECURRING 3,458,970

26 ================================================================================================

27 SOUTH CAROLINA STATE UNIVERSITY

28 TOTAL RECURRING BASE 149,801,449 11,898,708 149,087,527 11,184,786 149,087,527 11,184,786

29

30 TOTAL FUNDS AVAILABLE 153,260,419 11,898,708 149,087,527 11,184,786 149,087,527 11,184,786

31 TOTAL AUTHORIZED FTE POSITIONS (702.33) (397.42) (570.88) (324.42) (570.88) (324.42)

32 ================================================================================================