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U S C - BEAUFORT CAMPUS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 2,407,966 205,000 2,988,129 205,000

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

6 UNCLASSIFIED POSITIONS 5,299,438 900,000 5,617,029 900,000

7 (61.85) (17.75) (63.35) (17.75)

8 OTHER PERSONAL SERVICES 1,488,341 1,415,027

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9 TOTAL PERSONAL SERVICE 9,195,745 1,105,000 10,020,185 1,105,000

10 (135.34) (21.49) (136.84) (21.49)

11 OTHER OPERATING EXPENSES 5,941,536 5,939,185

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12 TOTAL UNRESTRICTED 15,137,281 1,105,000 15,959,370 1,105,000

13 (135.34) (21.49) (136.84) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 74,836 2,570

18 (1.00)

19 UNCLASSIFIED POSITIONS 318,790 1,023,603

20 (2.00) (1.50)

21 OTHER PERSONAL SERVICES 59,624 72,038

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22 TOTAL PERSONAL SERVICE 453,250 1,098,211

23 (3.00) (1.50)

24 OTHER OPERATING EXPENSES 4,070,948 4,491,557

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25 TOTAL RESTRICTED 4,524,198 5,589,768

26 (3.00) (1.50)

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

28 TOTAL EDUCATION & GENERAL 19,661,479 1,105,000 21,549,138 1,105,000

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

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

31 II. AUXILIARY SERVICES

32 OTHER OPERATING EXPENSES

33 OTHER OPERATING EXPENSES 20,000 30,000

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

35 TOTAL AUXILIARY SERVICES 20,000 30,000

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

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U S C - BEAUFORT CAMPUS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 2,562,459 255,802 2,911,459 255,802

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2 TOTAL FRINGE BENEFITS 2,562,459 255,802 2,911,459 255,802

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

4 TOTAL EMPLOYEE BENEFITS 2,562,459 255,802 2,911,459 255,802

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

6 U S C - BEAUFORT CAMPUS

7

8 TOTAL FUNDS AVAILABLE 22,243,938 1,360,802 24,490,597 1,360,802

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

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