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U S C - SUMTER CAMPUS

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

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 1,853,070 385,000 1,759,483 385,000 1,759,483 385,000 1,759,483 385,000

5 (66.00) (27.29) (66.00) (27.29) (66.00) (27.29) (66.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,028,362 1,500,000 3,245,862 1,500,000 3,245,862 1,500,000 3,245,862 1,500,000

7 (45.60) (29.11) (45.60) (29.11) (45.60) (29.11) (45.60) (29.11)

8 OTHER PERSONAL SERVICES 197,332 417,816 417,816 417,816

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9 TOTAL PERSONAL SERVICE 5,078,764 1,885,000 5,423,161 1,885,000 5,423,161 1,885,000 5,423,161 1,885,000

10 (111.60) (56.40) (111.60) (56.40) (111.60) (56.40) (111.60) (56.40)

11 OTHER OPERATING EXPENSES 2,157,008 2,164,895 2,164,895 2,164,895

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12 TOTAL UNRESTRICTED 7,235,772 1,885,000 7,588,056 1,885,000 7,588,056 1,885,000 7,588,056 1,885,000

13 (111.60) (56.40) (111.60) (56.40) (111.60) (56.40) (111.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 26,689 32,881 32,881 32,881

18 (1.46) (1.46) (1.46) (1.46)

19 UNCLASSIFIED POSITIONS 66,006 579,988 579,988 579,988

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 131,708 272,731 272,731 272,731

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22 TOTAL PERSONAL SERVICE 224,403 885,600 885,600 885,600

23 (2.46) (2.46) (2.46) (2.46)

24 OTHER OPERATING EXPENSES 4,204,949 3,770,653 3,770,653 3,770,653

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25 TOTAL RESTRICTED 4,429,352 4,656,253 4,656,253 4,656,253

26 (2.46) (2.46) (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 11,665,124 1,885,000 12,244,309 1,885,000 12,244,309 1,885,000 12,244,309 1,885,000

29 (114.06) (56.40) (114.06) (56.40) (114.06) (56.40) (114.06) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 69,639 67,342 67,342 67,342

34 (3.00) (3.00) (3.00) (3.00)

35 OTHER PERSONAL SERVICES 23,516 25,419 25,419 25,419

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36 TOTAL PERSONAL SERVICE 93,155 92,761 92,761 92,761

37 (3.00) (3.00) (3.00) (3.00)

38 OTHER OPERATING EXPENSES 601,695 602,089 602,089 602,089

39 ================================================================================================

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U S C - SUMTER CAMPUS

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

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 TOTAL AUXILIARY SERVICES 694,850 694,850 694,850 694,850

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

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,567,599 445,655 1,867,599 445,655 1,867,599 445,655 1,867,599 445,655

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8 TOTAL FRINGE BENEFITS 1,567,599 445,655 1,867,599 445,655 1,867,599 445,655 1,867,599 445,655

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

10 TOTAL EMPLOYEE BENEFITS 1,567,599 445,655 1,867,599 445,655 1,867,599 445,655 1,867,599 445,655

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12 U S C - SUMTER CAMPUS

13

14 TOTAL FUNDS AVAILABLE 13,927,573 2,330,655 14,806,758 2,330,655 14,806,758 2,330,655 14,806,758 2,330,655

15 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (117.06) (56.40) (117.06) (56.40) (117.06) (56.40)

16 ================================================================================================