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U S C - BEAUFORT CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 2,995,703 212,574 2,995,703 212,574 2,995,703 212,574 2,995,703 212,574

5 (73.49) (3.74) (77.99) (3.74) (77.99) (3.74) (77.99) (3.74)

6 UNCLASSIFIED POSITIONS 5,650,175 933,146 6,850,175 2,133,146 6,850,175 2,133,146 6,850,175 2,133,146

7 (63.35) (17.75) (71.60) (17.75) (71.60) (17.75) (71.60) (17.75)

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

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9 TOTAL PERSONAL SERVICE 10,060,905 1,145,720 11,260,905 2,345,720 11,260,905 2,345,720 11,260,905 2,345,720

10 (136.84) (21.49) (149.59) (21.49) (149.59) (21.49) (149.59) (21.49)

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

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12 TOTAL UNRESTRICTED 16,000,090 1,145,720 17,200,090 2,345,720 17,200,090 2,345,720 17,200,090 2,345,720

13 (136.84) (21.49) (149.59) (21.49) (149.59) (21.49) (149.59) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,570 2,532 2,532 2,532

18 UNCLASSIFIED POSITIONS 1,023,603 271,918 271,918 271,918

19 (1.50) (1.50) (1.50) (1.50)

20 OTHER PERSONAL SERVICES 72,038 77,292 77,292 77,292

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21 TOTAL PERSONAL SERVICE 1,098,211 351,742 351,742 351,742

22 (1.50) (1.50) (1.50) (1.50)

23 OTHER OPERATING EXPENSES 4,491,557 6,333,157 6,333,157 6,333,157

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24 TOTAL RESTRICTED 5,589,768 6,684,899 6,684,899 6,684,899

25 (1.50) (1.50) (1.50) (1.50)

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

27 TOTAL EDUCATION & GENERAL 21,589,858 1,145,720 23,884,989 2,345,720 23,884,989 2,345,720 23,884,989 2,345,720

28 (138.34) (21.49) (151.09) (21.49) (151.09) (21.49) (151.09) (21.49)

29 ================================================================================================

30 II. AUXILIARY SERVICES

31 OTHER OPERATING EXPENSES 30,000 30,000 30,000 30,000

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

33 TOTAL AUXILIARY SERVICES 30,000 30,000 30,000 30,000

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

35 III. EMPLOYEE BENEFITS

36 C. STATE EMPLOYER

37 CONTRIBUTIONS

38 EMPLOYER CONTRIBUTIONS 2,936,104 280,447 2,937,551 281,894 2,937,551 281,894 2,937,551 281,894

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39 TOTAL FRINGE BENEFITS 2,936,104 280,447 2,937,551 281,894 2,937,551 281,894 2,937,551 281,894

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U S C - BEAUFORT CAMPUS

---- 2012-2013 ---- ------------------------------ 2013-2014 -----------------------------

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 ================================================================================================

2 TOTAL EMPLOYEE BENEFITS 2,936,104 280,447 2,937,551 281,894 2,937,551 281,894 2,937,551 281,894

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

4 U S C - BEAUFORT CAMPUS

5

6 TOTAL FUNDS AVAILABLE 24,555,962 1,426,167 26,852,540 2,627,614 26,852,540 2,627,614 26,852,540 2,627,614

7 TOTAL AUTHORIZED FTE POSITIONS (138.34) (21.49) (151.09) (21.49) (151.09) (21.49) (151.09) (21.49)

8 ================================================================================================