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U S C - BEAUFORT CAMPUS

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

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

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

6 UNCLASSIFIED POSITIONS 5,650,175 933,146 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)

8 OTHER PERSONAL SERVICES 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

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

11 OTHER OPERATING EXPENSES 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

13 (136.84) (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

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

19 (1.50) (1.50) (1.50)

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

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

22 (1.50) (1.50) (1.50)

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

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

25 (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

28 (138.34) (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

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

33 TOTAL AUXILIARY SERVICES 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 2,936,104 280,447 2,936,104 280,447

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39 TOTAL FRINGE BENEFITS 2,936,104 280,447 2,936,104 280,447 2,936,104 280,447

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U S C - BEAUFORT CAMPUS

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

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

2 TOTAL EMPLOYEE BENEFITS 2,936,104 280,447 2,936,104 280,447 2,936,104 280,447

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

4 U S C - BEAUFORT CAMPUS

5

6 TOTAL FUNDS AVAILABLE 24,555,962 1,426,167 26,851,093 2,626,167 26,851,093 2,626,167

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

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