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U S C - UNION CAMPUS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 611,053 86,286 611,053 86,286 611,053 86,286

5 (17.75) (6.54) (18.75) (6.54) (18.75) (6.54)

6 UNCLASSIFIED POSITIONS 1,121,788 401,031 1,121,788 401,031 1,121,788 401,031

7 (17.07) (11.06) (16.07) (11.06) (16.07) (11.06)

8 OTHER PERSONAL SERVICES 215,000 215,000 215,000

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9 TOTAL PERSONAL SERVICE 1,947,841 487,317 1,947,841 487,317 1,947,841 487,317

10 (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

11 OTHER OPERATING EXPENSES 828,136 798,136 798,136

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12 TOTAL UNRESTRICTED 2,775,977 487,317 2,745,977 487,317 2,745,977 487,317

13 (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,416 11,416 11,416

18 UNCLASSIFIED POSITIONS 134,456 134,456 134,456

19 OTHER PERSONAL SERVICES 40,220 40,220 40,220

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20 TOTAL PERSONAL SERVICE 186,092 186,092 186,092

21 OTHER OPERATING EXPENSES 2,818,820 2,818,820 2,818,820

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22 TOTAL RESTRICTED 3,004,912 3,004,912 3,004,912

23 ================================================================================================

24 TOTAL EDUCATION & GENERAL 5,780,889 487,317 5,750,889 487,317 5,750,889 487,317

25 (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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

27 II. AUXILIARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 41,472 41,472 41,472

30 OTHER PERSONAL SERVICES 10,667 10,667 10,667

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31 TOTAL PERSONAL SERVICE 52,139 52,139 52,139

32 OTHER OPERATING EXPENSES 210,000 210,000 210,000

33 ================================================================================================

34 TOTAL AUXILIARY SERVICES 262,139 262,139 262,139

35 ================================================================================================

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 655,417 121,815 685,417 121,815 685,417 121,815

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---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL FRINGE BENEFITS 655,417 121,815 685,417 121,815 685,417 121,815

2 ================================================================================================

3 TOTAL EMPLOYEE BENEFITS 655,417 121,815 685,417 121,815 685,417 121,815

4 ================================================================================================

5 IV. NON-RECURRING APPROPRIATIONS

6 SUPPLEMENTAL - PARITY FUNDING 59,360 59,360

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7 TOTAL NON-RECURRING APPRO. 59,360 59,360

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9 TOTAL NON-RECURRING 59,360 59,360

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

11 U S C - UNION CAMPUS

12 TOTAL RECURRING BASE 6,698,445 609,132 6,698,445 609,132 6,698,445 609,132

13

14 TOTAL FUNDS AVAILABLE 6,757,805 668,492 6,698,445 609,132 6,698,445 609,132

15 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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

17

18 TOTAL UNIVERSITY OF SO.CAROLINA 1229,145,528 136,212,763 1284,350,636 132,585,013 1284,350,636 132,585,013

19 ================================================================================================

20 TOTAL AUTHORIZED FTE POSITIONS (6181.23) (3151.47) (6181.23) (3151.47) (6181.23) (3151.47)

21 ================================================================================================