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U S C - BEAUFORT CAMPUS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 (77.99) (3.74) (81.99) (3.74) (81.99) (3.74) (81.99) (3.74)

6 UNCLASSIFIED POSITIONS 6,850,175 2,133,146 6,850,175 2,133,146 6,850,175 2,133,146 6,850,175 2,133,146

7 (71.60) (17.75) (72.60) (17.75) (72.60) (17.75) (72.60) (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 11,260,905 2,345,720 11,260,905 2,345,720 11,260,905 2,345,720 11,260,905 2,345,720

10 (149.59) (21.49) (154.59) (21.49) (154.59) (21.49) (154.59) (21.49)

11 OTHER OPERATING EXPENSES 5,939,185 4,289,185 4,289,185 4,410,361 121,176

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12 TOTAL UNRESTRICTED 17,200,090 2,345,720 15,550,090 2,345,720 15,550,090 2,345,720 15,671,266 2,466,896

13 (149.59) (21.49) (154.59) (21.49) (154.59) (21.49) (154.59) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

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

18 UNCLASSIFIED POSITIONS 271,918 271,918 271,918 271,918

19 (1.50) (3.75) (3.75) (3.75)

20 OTHER PERSONAL SERVICES 77,292 77,292 77,292 77,292

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21 TOTAL PERSONAL SERVICE 351,742 351,742 351,742 351,742

22 (1.50) (3.75) (3.75) (3.75)

23 OTHER OPERATING EXPENSES 6,333,157 7,333,157 7,333,157 7,333,157

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24 TOTAL RESTRICTED 6,684,899 7,684,899 7,684,899 7,684,899

25 (1.50) (3.75) (3.75) (3.75)

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

27 TOTAL EDUCATION & GENERAL 23,884,989 2,345,720 23,234,989 2,345,720 23,234,989 2,345,720 23,356,165 2,466,896

28 (151.09) (21.49) (158.34) (21.49) (158.34) (21.49) (158.34) (21.49)

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

30 II. AUXILIARY SERVICES

31 OTHER OPERATING EXPENSES

32 OTHER OPERATING EXPENSES 30,000 30,000 30,000 30,000

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

34 TOTAL AUXILIARY SERVICES 30,000 30,000 30,000 30,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 2,958,432 302,775 3,608,432 302,775 3,608,432 302,775 3,608,432 302,775

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U S C - BEAUFORT CAMPUS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

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1 TOTAL FRINGE BENEFITS 2,958,432 302,775 3,608,432 302,775 3,608,432 302,775 3,608,432 302,775

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

3 TOTAL EMPLOYEE BENEFITS 2,958,432 302,775 3,608,432 302,775 3,608,432 302,775 3,608,432 302,775

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

5 U S C - BEAUFORT CAMPUS

6

7 TOTAL FUNDS AVAILABLE 26,873,421 2,648,495 26,873,421 2,648,495 26,873,421 2,648,495 26,994,597 2,769,671

8 TOTAL AUTHORIZED FTE POSITIONS (151.09) (21.49) (158.34) (21.49) (158.34) (21.49) (158.34) (21.49)

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