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UNIV OF SOUTH CAROLINA

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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. UNIVERSITY OF SOUTH CAROLINA

2 A. USC - NON-MEDICINE:

3 UNRESTRICTED E & G

4 PERSONAL SERVICE

5 PRESIDENT 286,200 286,200 297,648 297,648

6 (1.00) (1.00) (1.00) (1.00)

7 CLASSIFIED POSITIONS 89,431,643 20,315,342 90,470,195 21,353,894

8 (2283.47) (1540.57) (2283.47) (1540.57)

9 UNCLASSIFIED POSITIONS 158,582,840 51,289,053 163,206,193 55,912,406

10 (1241.89) (908.81) (1241.89) (908.81)

11 OTHER PERSONAL SERVICES 35,520,863 35,520,863

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12 TOTAL PERSONAL SERVICE 283,821,546 71,890,595 289,494,899 77,563,948

13 (3526.36) (2450.38) (3526.36) (2450.38)

14 OTHER OPERATING EXPENSES 230,452,231 2,115,000 222,510,241 373,010

15 SPECIAL ITEMS

16 LAW LIBRARY 344,076 344,076 344,076 344,076

17 ON YOUR TIME 1,200,000 1,200,000

18 PALMETTO POISON CENTER 251,763 251,763 251,763 251,763

19 SMALL BUSINESS DEVELOPMENT

20 CENTER 791,734 791,734 791,734 791,734

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21 TOTAL SPECIAL ITEMS 2,587,573 2,587,573 1,387,573 1,387,573

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22 TOTAL USC - NON-MED:

23 UNRESTRICTED 516,861,350 76,593,168 513,392,713 79,324,531

24 (3526.36) (2450.38) (3526.36) (2450.38)

25 ================================================================================================

26 B. USC - NON-MEDICINE:

27 RESTRICTED E & G

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 3,163,925 3,163,925

30 (119.09) (119.09)

31 UNCLASSIFIED POSITIONS 33,617,643 33,617,643

32 (223.82) (222.82)

33 OTHER PERSONAL SERVICES 19,453,772 19,453,772

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34 TOTAL PERSONAL SERVICE 56,235,340 56,235,340

35 (342.91) (341.91)

36 OTHER OPERATING EXPENSES 163,213,051 163,213,051

37 SPECIAL ITEMS

38 EIA-SCHOOL IMPROVEMENT

39 COUNCIL PROJECT 127,303 127,303

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---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 SPECIAL ITEMS 127,303 127,303

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2 TOTAL USC - NON-MED: RESTRICTED 219,575,694 219,575,694

3 (342.91) (341.91)

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5 C. USC - NON-MEDICINE:

6 AUXILIARY

7 PERSONAL SERVICE

8 CLASSIFIED POSITIONS 12,833,515 12,833,515

9 (213.08) (213.08)

10 UNCLASSIFIED POSITIONS 13,137,961 13,137,961

11 (106.00) (106.00)

12 OTHER PERSONAL SERVICES 10,692,182 10,692,182

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13 TOTAL PERSONAL SERVICE 36,663,658 36,663,658

14 (319.08) (319.08)

15 OTHER OPERATING EXPENSES 89,989,879 89,989,879

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16 TOTAL USC - NON-MED: AUXILIARY 126,653,537 126,653,537

17 (319.08) (319.08)

18 ================================================================================================

19 TOTAL USC - NON-MEDICINE 863,090,581 76,593,168 859,621,944 79,324,531

20 (4188.35) (2450.38) (4187.35) (2450.38)

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

22 II. USC - MEDICINE

23 A. USC - MEDICINE: UNRESTRICTED

24 PERSONAL SERVICE

25 CLASSIFIED POSITIONS 5,871,677 1,244,330 5,896,677 1,269,330

26 (170.55) (86.70) (170.55) (86.70)

27 UNCLASSIFIED POSITIONS 12,458,230 9,331,476 12,642,326 9,515,572

28 (167.13) (127.30) (167.13) (127.30)

29 OTHER PERSONAL SERVICES 1,015,541 1,015,541

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30 TOTAL PERSONAL SERVICE 19,345,448 10,575,806 19,554,544 10,784,902

31 (337.68) (214.00) (337.68) (214.00)

32 OTHER OPERATING EXPENSES 10,592,526 10,592,526

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33 TOTAL USC - MEDICINE:

34 UNRESTRICTED 29,937,974 10,575,806 30,147,070 10,784,902

35 (337.68) (214.00) (337.68) (214.00)

36 ================================================================================================

37 B. USC - MEDICINE: RESTRICTED

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 2,316,700 2,316,700

40 (141.58) (141.58)

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---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 UNCLASSIFIED POSITIONS 13,679,419 13,679,419

2 (114.84) (114.84)

3 OTHER PERSONAL SERVICES 1,467,010 1,467,010

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4 TOTAL PERSONAL SERVICE 17,463,129 17,463,129

5 (256.42) (256.42)

6 OTHER OPERATING EXPENSES 11,356,490 11,356,490

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7 TOTAL USC - MEDICINE:RESTRICTED 28,819,619 28,819,619

8 (256.42) (256.42)

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

10 C. USC - MEDICINE: EMPLOYEE

11 BENEFITS

12 EMPLOYER CONTRIBUTIONS 11,636,898 2,846,289 11,799,585 3,008,976

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13 TOTAL FRINGE BENEFITS 11,636,898 2,846,289 11,799,585 3,008,976

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14 TOTAL EMPLOYEE BENEFITS 11,636,898 2,846,289 11,799,585 3,008,976

15 ================================================================================================

16 TOTAL USC - MEDICINE 70,394,491 13,422,095 70,766,274 13,793,878

17 (594.10) (214.00) (594.10) (214.00)

18 ================================================================================================

19 III. USC GREENVILLE SCHOOL OF

20 MEDICINE

21 A. UNRESTRICTED

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 375,000 375,000

24 (16.00) (11.00)

25 UNCLASSIFIED POSITIONS 1,200,000 1,200,000

26 (28.00) (27.00)

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27 TOTAL PERSONAL SERVICE 1,575,000 1,575,000

28 (44.00) (38.00)

29 OTHER OPERATING EXPENSES 14,286,743 14,286,743

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30 TOTAL UNRESTRICTED 15,861,743 15,861,743

31 (44.00) (38.00)

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

33 B. RESTRICTED

34 CLASSIFIED POSITIONS 300,000

35 (5.00)

36 UNCLASSIFIED POSITIONS

37 (1.00)

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38 TOTAL PERSONAL SERVICE 300,000

39 (6.00)

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---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 OTHER OPERATING EXPENSES 4,670,000

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2 TOTAL RESTRICTED 4,970,000

3 (6.00)

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5 C. GREENVILLE - MEDICINE:

6 EMPLOYEE BENEFITS

7 EMPLOYER CONTRIBUTIONS 750,000 780,000

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8 TOTAL FRINGE BENEFITS 750,000 780,000

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9 TOTAL EMPLOYEE BENEFITS 750,000 780,000

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

11 TOTAL USC GREENVILLE SCHOOL OF

12 MEDICINE 16,611,743 21,611,743

13 (44.00) (44.00)

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

15 IV. EMPLOYEE BENEFITS

16 C. STATE EMPLOYER

17 CONTRIBUTIONS

18 EMPLOYER CONTRIBUTIONS 105,487,954 19,436,532 114,370,572 22,119,150

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19 TOTAL FRINGE BENEFITS 105,487,954 19,436,532 114,370,572 22,119,150

20 ================================================================================================

21 TOTAL EMPLOYEE BENEFITS 105,487,954 19,436,532 114,370,572 22,119,150

22 ================================================================================================

23 UNIV OF SOUTH CAROLINA

24

25 TOTAL FUNDS AVAILABLE 1055,584,769 109,451,795 1066,370,533 115,237,559

26 TOTAL AUTHORIZED FTE POSITIONS (4826.45) (2664.38) (4825.45) (2664.38)

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