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UNIV OF SOUTH CAROLINA

---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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. UNIVERSITY OF SOUTH CAROLINA

2 A. USC - NON-MEDICINE:

3 UNRESTRICTED E & G

4 PERSONAL SERVICE

5 PRESIDENT 265,000 265,000 265,000 265,000 265,000 265,000 265,000 265,000

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

7 CLASSIFIED POSITIONS 77,735,942 18,800,000 88,798,903 19,611,000 88,798,903 19,611,000 88,798,903 19,611,000

8 (2197.22) (1540.57) (2195.22) (1540.57) (2195.22) (1540.57) (2195.22) (1540.57)

9 UNCLASSIFIED POSITIONS 136,257,644 48,000,000 156,682,155 49,460,000 156,682,155 49,460,000 156,682,155 49,460,000

10 (1243.64) (908.81) (1227.64) (908.81) (1227.64) (908.81) (1227.64) (908.81)

11 OTHER PERSONAL SERVICES 31,769,022 35,520,863 35,520,863 35,520,863

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12 TOTAL PERSONAL SERVICE 246,027,608 67,065,000 281,266,921 69,336,000 281,266,921 69,336,000 281,266,921 69,336,000

13 (3441.86) (2450.38) (3423.86) (2450.38) (3423.86) (2450.38) (3423.86) (2450.38)

14 OTHER OPERATING EXPENSES 183,668,766 196,373,212 196,373,212 196,373,212

15 SPECIAL ITEMS

16 LAW LIBRARY 344,074 344,074 344,074 344,074 344,074 344,074 344,074 344,074

17 PALMETTO POISON CENTER 176,763 176,763 176,763 176,763 176,763 176,763 176,763 176,763

18 SMALL BUSINESS DEVELOPMENT

19 CENTER 491,734 491,734 491,734 491,734 491,734 491,734 491,734 491,734

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20 TOTAL SPECIAL ITEMS 1,012,571 1,012,571 1,012,571 1,012,571 1,012,571 1,012,571 1,012,571 1,012,571

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21 TOTAL USC - NON-MED:

22 UNRESTRICTED 430,708,945 68,077,571 478,652,704 70,348,571 478,652,704 70,348,571 478,652,704 70,348,571

23 (3441.86) (2450.38) (3423.86) (2450.38) (3423.86) (2450.38) (3423.86) (2450.38)

24 ================================================================================================

25 B. USC - NON-MEDICINE:

26 RESTRICTED E & G

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 4,232,468 3,787,736 3,787,736 3,787,736

29 (137.84) (118.84) (118.84) (118.84)

30 UNCLASSIFIED POSITIONS 30,909,159 34,679,715 34,679,715 34,679,715

31 (207.57) (226.57) (226.57) (226.57)

32 OTHER PERSONAL SERVICES 18,951,629 20,063,945 20,063,945 20,063,945

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33 TOTAL PERSONAL SERVICE 54,093,256 58,531,396 58,531,396 58,531,396

34 (345.41) (345.41) (345.41) (345.41)

35 OTHER OPERATING EXPENSES 154,081,934 122,234,071 122,234,071 122,234,071

36 SPECIAL ITEMS

37 EIA-SCHOOL IMPROVEMENT

38 COUNCIL PROJECT 127,303

39 GEOGRAPHIC ALLIANCE 155,869

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---- 2011-2012 ---- ------------------------------ 2012-2013 -----------------------------

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 EIA - WRITING IMPROVEMENT

2 NETWORK 182,761

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3 TOTAL SPECIAL ITEMS 465,933

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4 TOTAL USC - NON-MED: RESTRICTED 208,641,123 180,765,467 180,765,467 180,765,467

5 (345.41) (345.41) (345.41) (345.41)

6 ================================================================================================

7 C. USC - NON-MEDICINE:

8 AUXILIARY

9 PERSONAL SERVICE

10 CLASSIFIED POSITIONS 11,954,919 12,833,515 12,833,515 12,833,515

11 (213.08) (213.08) (213.08) (213.08)

12 UNCLASSIFIED POSITIONS 11,979,054 13,137,961 13,137,961 13,137,961

13 (106.00) (106.00) (106.00) (106.00)

14 OTHER PERSONAL SERVICES 6,617,382 10,692,182 10,692,182 10,692,182

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15 TOTAL PERSONAL SERVICE 30,551,355 36,663,658 36,663,658 36,663,658

16 (319.08) (319.08) (319.08) (319.08)

17 OTHER OPERATING EXPENSES 68,850,926 67,989,879 67,989,879 67,989,879

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18 TOTAL USC - NON-MED: AUXILIARY 99,402,281 104,653,537 104,653,537 104,653,537

19 (319.08) (319.08) (319.08) (319.08)

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

21 TOTAL USC - NON-MEDICINE 738,752,349 68,077,571 764,071,708 70,348,571 764,071,708 70,348,571 764,071,708 70,348,571

22 (4106.35) (2450.38) (4088.35) (2450.38) (4088.35) (2450.38) (4088.35) (2450.38)

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

24 II. USC - MEDICINE

25 A. USC - MEDICINE: UNRESTRICTED

26 PERSONAL SERVICE

27 CLASSIFIED POSITIONS 6,038,658 1,200,000 5,827,347 1,200,000 5,827,347 1,200,000 5,827,347 1,200,000

28 (220.55) (86.70) (220.55) (86.70) (220.55) (86.70) (220.55) (86.70)

29 UNCLASSIFIED POSITIONS 10,690,454 9,000,000 12,126,754 9,000,000 12,126,754 9,000,000 12,126,754 9,000,000

30 (182.13) (127.30) (182.13) (127.30) (182.13) (127.30) (182.13) (127.30)

31 OTHER PERSONAL SERVICES 935,841 1,015,541 1,015,541 1,015,541

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32 TOTAL PERSONAL SERVICE 17,664,953 10,200,000 18,969,642 10,200,000 18,969,642 10,200,000 18,969,642 10,200,000

33 (402.68) (214.00) (402.68) (214.00) (402.68) (214.00) (402.68) (214.00)

34 OTHER OPERATING EXPENSES 11,503,575 12,880,936 12,880,936 12,880,936

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35 TOTAL USC - MEDICINE:

36 UNRESTRICTED 29,168,528 10,200,000 31,850,578 10,200,000 31,850,578 10,200,000 31,850,578 10,200,000

37 (402.68) (214.00) (402.68) (214.00) (402.68) (214.00) (402.68) (214.00)

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39 B. USC - MEDICINE: RESTRICTED

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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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 2,725,469 2,500,309 2,500,309 2,500,309

3 (201.58) (201.58) (201.58) (201.58)

4 UNCLASSIFIED POSITIONS 14,797,209 15,533,027 15,533,027 15,533,027

5 (139.84) (139.84) (139.84) (139.84)

6 OTHER PERSONAL SERVICES 1,211,497 1,555,001 1,555,001 1,555,001

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7 TOTAL PERSONAL SERVICE 18,734,175 19,588,337 19,588,337 19,588,337

8 (341.42) (341.42) (341.42) (341.42)

9 OTHER OPERATING EXPENSES 13,930,308 7,019,848 7,019,848 7,019,848

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10 TOTAL USC - MEDICINE:RESTRICTED 32,664,483 26,608,185 26,608,185 26,608,185

11 (341.42) (341.42) (341.42) (341.42)

12 ================================================================================================

13 C. USC - MEDICINE: EMPLOYEE

14 BENEFITS

15 EMPLOYER CONTRIBUTIONS 10,142,695 2,510,726 10,142,695 2,510,726 10,142,695 2,510,726

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16 TOTAL FRINGE BENEFITS 10,142,695 2,510,726 10,142,695 2,510,726 10,142,695 2,510,726

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17 TOTAL EMPLOYEE BENEFITS 10,142,695 2,510,726 10,142,695 2,510,726 10,142,695 2,510,726

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

19 TOTAL USC - MEDICINE 61,833,011 10,200,000 68,601,458 12,710,726 68,601,458 12,710,726 68,601,458 12,710,726

20 (744.10) (214.00) (744.10) (214.00) (744.10) (214.00) (744.10) (214.00)

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

22 III. USC GREENVILLE SCHOOL OF

23 MEDICINE

24 A. UNRESTRICTED

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 375,000 375,000 375,000

27 (7.00) (7.00) (7.00)

28 UNCLASSIFIED POSITIONS 1,200,000 1,200,000 1,200,000

29 (11.00) (11.00) (11.00)

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30 TOTAL PERSONAL SERVICE 1,575,000 1,575,000 1,575,000

31 (18.00) (18.00) (18.00)

32 OTHER OPERATING EXPENSES 15,299,506 15,299,506 15,299,506

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33 TOTAL UNRESTRICTED 16,874,506 16,874,506 16,874,506

34 (18.00) (18.00) (18.00)

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36 C. GREENVILLE - MEDICINE:

37 EMPLOYEE BENEFITS

38 EMPLOYER CONTRIBUTIONS 400,000 400,000 400,000

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39 TOTAL FRINGE BENEFITS 400,000 400,000 400,000

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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)

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1 TOTAL EMPLOYEE BENEFITS 400,000 400,000 400,000

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

3 TOTAL USC GREENVILLE SCHOOL OF

4 MEDICINE 17,274,506 17,274,506 17,274,506

5 (18.00) (18.00) (18.00)

6 ================================================================================================

7 IV. EMPLOYEE BENEFITS

8 C. STATE EMPLOYER

9 CONTRIBUTIONS

10 EMPLOYER CONTRIBUTIONS 99,004,746 18,161,979 94,088,362 16,265,253 94,088,362 16,265,253 94,088,362 16,265,253

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11 TOTAL FRINGE BENEFITS 99,004,746 18,161,979 94,088,362 16,265,253 94,088,362 16,265,253 94,088,362 16,265,253

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13 TOTAL EMPLOYEE BENEFITS 99,004,746 18,161,979 94,088,362 16,265,253 94,088,362 16,265,253 94,088,362 16,265,253

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16

17 TOTAL FUNDS AVAILABLE 899,590,106 96,439,550 944,036,034 99,324,550 944,036,034 99,324,550 944,036,034 99,324,550

18 TOTAL AUTHORIZED FTE POSITIONS (4850.45) (2664.38) (4850.45) (2664.38) (4850.45) (2664.38) (4850.45) (2664.38)

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