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U S C - UNION CAMPUS

---- 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. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 530,122 80,000 584,767 80,000 584,767 80,000 584,767 80,000

5 (15.75) (6.54) (17.75) (6.54) (17.75) (6.54) (17.75) (6.54)

6 UNCLASSIFIED POSITIONS 674,662 390,000 1,025,757 390,000 1,025,757 390,000 1,025,757 390,000

7 (19.07) (11.06) (17.07) (11.06) (17.07) (11.06) (17.07) (11.06)

8 OTHER PERSONAL SERVICES 47,720 164,905 164,905 164,905

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9 TOTAL PERSONAL SERVICE 1,252,504 470,000 1,775,429 470,000 1,775,429 470,000 1,775,429 470,000

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

11 OTHER OPERATING EXPENSES 902,789 1,026,305 1,026,305 1,026,305

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12 TOTAL UNRESTRICTED 2,155,293 470,000 2,801,734 470,000 2,801,734 470,000 2,801,734 470,000

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 10,643 10,643 10,643

18 UNCLASSIFIED POSITIONS 131,802 131,802 131,802

19 OTHER PERSONAL SERVICES 284,277 34,042 34,042 34,042

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20 TOTAL PERSONAL SERVICE 284,277 176,487 176,487 176,487

21 OTHER OPERATING EXPENSES 2,042,809 2,818,468 2,818,468 2,818,468

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22 TOTAL RESTRICTED 2,327,086 2,994,955 2,994,955 2,994,955

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

24 TOTAL EDUCATION & GENERAL 4,482,379 470,000 5,796,689 470,000 5,796,689 470,000 5,796,689 470,000

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

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

27 II. AUXILIARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 23,927 23,927 23,927

30 OTHER PERSONAL SERVICES 30,623 13,149 13,149 13,149

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31 TOTAL PERSONAL SERVICE 30,623 37,076 37,076 37,076

32 OTHER OPERATING EXPENSES 170,545 217,989 217,989 217,989

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

34 TOTAL AUXILIARY SERVICES 201,168 255,065 255,065 255,065

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 443,019 100,069 597,671 100,069 597,671 100,069 597,671 100,069

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U S C - UNION CAMPUS

---- 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)

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1 TOTAL FRINGE BENEFITS 443,019 100,069 597,671 100,069 597,671 100,069 597,671 100,069

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

3 TOTAL EMPLOYEE BENEFITS 443,019 100,069 597,671 100,069 597,671 100,069 597,671 100,069

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

5 U S C - UNION CAMPUS

6

7 TOTAL FUNDS AVAILABLE 5,126,566 570,069 6,649,425 570,069 6,649,425 570,069 6,649,425 570,069

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

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10

11 TOTAL UNIVERSITY OF SO.CAROLINA 1102,348,083 117,145,340 1161,684,558 120,030,340 1161,684,558 120,030,340 1161,684,558 120,030,340

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

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

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