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UNIV OF SOUTH CAROLINA

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 286,200 286,200 286,200 286,200

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

7 CLASSIFIED POSITIONS 89,503,245 20,315,342 89,503,245 20,315,342

8 (2195.22) (1540.57) (2188.72) (1540.57)

9 UNCLASSIFIED POSITIONS 158,511,208 51,289,053 158,511,208 51,289,053

10 (1227.64) (908.81) (1207.39) (908.81)

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

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12 TOTAL PERSONAL SERVICE 283,821,516 71,890,595 283,821,516 71,890,595

13 (3423.86) (2450.38) (3397.11) (2450.38)

14 OTHER OPERATING EXPENSES 196,373,212 198,488,212 2,115,000

15 SPECIAL ITEMS

16 LAW LIBRARY 344,074 344,074 344,076 344,076

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

18 SMALL BUSINESS DEVELOPMENT

19 CENTER 491,734 491,734 791,734 791,734

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20 TOTAL SPECIAL ITEMS 1,012,571 1,012,571 1,312,573 1,312,573

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21 TOTAL USC - NON-MED:

22 UNRESTRICTED 481,207,299 72,903,166 483,622,301 75,318,168

23 (3423.86) (2450.38) (3397.11) (2450.38)

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

25 B. USC - NON-MEDICINE:

26 RESTRICTED E & G

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 3,787,736 3,163,925

29 (118.84) (118.84)

30 UNCLASSIFIED POSITIONS 34,679,715 33,617,643

31 (226.57) (226.57)

32 OTHER PERSONAL SERVICES 20,063,945 19,453,772

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33 TOTAL PERSONAL SERVICE 58,531,396 56,235,340

34 (345.41) (345.41)

35 OTHER OPERATING EXPENSES 122,234,071 163,713,051

36 SPECIAL ITEMS

37 EIA-SCHOOL IMPROVEMENT

38 COUNCIL PROJECT 127,303

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39 TOTAL SPECIAL ITEMS 127,303

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APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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1 TOTAL USC - NON-MED: RESTRICTED 180,765,467 220,075,694

2 (345.41) (345.41)

3 ================================================================================================

4 C. USC - NON-MEDICINE:

5 AUXILIARY

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 12,833,515 12,833,515

8 (213.08) (213.08)

9 UNCLASSIFIED POSITIONS 13,137,961 13,137,961

10 (106.00) (106.00)

11 OTHER PERSONAL SERVICES 10,692,182 10,692,182

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12 TOTAL PERSONAL SERVICE 36,663,658 36,663,658

13 (319.08) (319.08)

14 OTHER OPERATING EXPENSES 67,989,879 67,989,879

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15 TOTAL USC - NON-MED: AUXILIARY 104,653,537 104,653,537

16 (319.08) (319.08)

17 ================================================================================================

18 II. USC - MEDICINE

19 A. USC - MEDICINE:

20 UNRESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 5,871,677 1,244,330 5,871,677 1,244,330

23 (220.55) (86.70) (220.55) (86.70)

24 UNCLASSIFIED POSITIONS 12,458,230 9,331,476 12,458,230 9,331,476

25 (182.13) (127.30) (182.13) (127.30)

26 OTHER PERSONAL SERVICES 1,015,541 1,015,541

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27 TOTAL PERSONAL SERVICE 19,345,448 10,575,806 19,345,448 10,575,806

28 (402.68) (214.00) (402.68) (214.00)

29 OTHER OPERATING EXPENSES 12,880,936 10,592,526

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30 TOTAL USC - MEDICINE:

31 UNRESTRICTED 32,226,384 10,575,806 29,937,974 10,575,806

32 (402.68) (214.00) (402.68) (214.00)

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

34 B. USC - MEDICINE: RESTRICTED

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 2,500,309 2,316,700

37 (201.58) (201.58)

38 UNCLASSIFIED POSITIONS 15,533,027 13,679,419

39 (139.84) (139.84)

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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 PERSONAL SERVICES 1,555,001 1,467,010

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2 TOTAL PERSONAL SERVICE 19,588,337 17,463,129

3 (341.42) (341.42)

4 OTHER OPERATING EXPENSES 7,019,848 11,506,490

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5 TOTAL USC -

6 MEDICINE:RESTRICTED 26,608,185 28,969,619

7 (341.42) (341.42)

8 ================================================================================================

9 C. USC - MEDICINE: EMPLOYEE

10 BENEFITS

11 EMPLOYER CONTRIBUTIONS 10,351,397 2,719,428 10,510,035 2,719,426

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12 TOTAL FRINGE BENEFITS 10,351,397 2,719,428 10,510,035 2,719,426

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13 TOTAL EMPLOYEE BENEFITS 10,351,397 2,719,428 10,510,035 2,719,426

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

15 TOTAL USC - MEDICINE 835,812,269 86,198,400 877,769,160 88,613,400

16 (4832.45) (2664.38) (4805.70) (2664.38)

17 ================================================================================================

18 III. USC GREENVILLE SCHOOL OF

19 MEDICINE

20 A. UNRESTRICTED

21 PERSONAL SERVICE

22 CLASSIFIED POSITIONS 375,000 375,000

23 (7.00) (9.00)

24 UNCLASSIFIED POSITIONS 1,200,000 1,200,000

25 (11.00) (23.00)

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26 TOTAL PERSONAL SERVICE 1,575,000 1,575,000

27 (18.00) (32.00)

28 OTHER OPERATING EXPENSES 15,299,506 14,286,743

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29 TOTAL UNRESTRICTED 16,874,506 15,861,743

30 (18.00) (32.00)

31 ================================================================================================

32 B. GREENVILLE - MEDICINE:

33 EMPLOYEE BENEFITS

34 EMPLOYER CONTRIBUTIONS 400,000 600,000

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35 TOTAL FRINGE BENEFITS 400,000 600,000

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36 TOTAL EMPLOYEE BENEFITS 400,000 600,000

37 ================================================================================================

38 TOTAL USC GREENVILLE SCHOOL OF

39 MEDICINE 17,274,506 16,461,743

40 (18.00) (32.00)

41 ================================================================================================

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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 IV. PALMETTO COLLEGE

2 A. LANCASTER

3 1. UNRESTRICTED E&G

4 CLASSIFIED POSITIONS 1,838,553 72,564

5 (50.28) (5.41)

6 UNCLASSIFIED POSITIONS 4,517,169 1,171,644

7 (46.75) (21.25)

8 OTHER PERSONAL SERVICES 1,411,481

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9 TOTAL PERSONAL SERVICE 7,767,203 1,244,208

10 (97.03) (26.66)

11 OTHER OPERATING EXPENSES 3,274,798

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12 TOTAL LANCASTER UNRESTRICTED

13 E&G 11,042,001 1,244,208

14 (97.03) (26.66)

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

16 2. RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 11,376

19 UNCLASSIFIED POSITIONS 279,434

20 OTHER PERSONAL SERVICES 56,228

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21 TOTAL PERSONAL SERVICE 347,038

22 OTHER OPERATING EXPENSES 6,789,933

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23 TOTAL LANCASTER RESTRICTED E&G 7,136,971

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

25 3. AUXILIARY SERVICES

26 OTHER OPERATING EXPENSES 10,000

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27 TOTAL LANCASTER AUXILIARY

28 SERVICES 10,000

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

30 4. EMPLOYEE BENEFITS

31 EMPLOYER CONTRIBUTIONS 2,212,281 296,526

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32 TOTAL FRINGE BENEFITS 2,212,281 296,526

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33 TOTAL LANCASTER EMPLOYEE

34 BENEFITS 2,212,281 296,526

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

36 TOTAL USC LANCASTER 20,401,253 1,540,734

37 (97.03) (26.66)

38 ================================================================================================

39 B. SALKEHATCHIE

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---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 1. UNRESTRICTED E & G

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 962,604 103,671

4 (32.00) (3.00)

5 UNCLASSIFIED POSITIONS 2,257,019 870,960

6 (24.02) (21.24)

7 OTHER PERSONAL SERVICES 721,818

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8 TOTAL PERSONAL SERVICE 3,941,441 974,631

9 (56.02) (24.24)

10 OTHER OPERATING EXPENSES 2,919,270

11 SPECIAL ITEMS:

12 SALKEHATCHIE LEADERSHIP

13 CENTER 100,460 100,460

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14 TOTAL SPECIAL ITEMS 100,460 100,460

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15 TOTAL SALKEHATCHIE

16 UNRESTRICTED E&G 6,961,171 1,075,091

17 (56.02) (24.24)

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

19 2. RESTRICTED E & G

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,779

22 (.75)

23 UNCLASSIFIED POSITIONS 175,265

24 (.50)

25 OTHER PERSONAL SERVICES 112,310

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26 TOTAL PERSONAL SERVICE 308,354

27 (1.25)

28 OTHER OPERATING EXPENSES 5,286,801

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29 TOTAL SALKEHATCHIE RESTRICTED

30 E&G 5,595,155

31 (1.25)

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

33 3. AUXILIARY SERVICES

34 PERSONAL SERVICE

35 CLASSIFIED POSITIONS 46,437

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36 TOTAL PERSONAL SERVICE 46,437

37 OTHER OPERATING EXPENSES 406,756

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38 TOTAL SALKEHATCHIE AUXILIARY

39 SERVICES 453,193

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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 4. EMPLOYEE BENEFITS

2 EMPLOYER CONTRIBUTIONS 1,199,107 233,366

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3 TOTAL FRINGE BENEFITS 1,199,107 233,366

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4 TOTAL SALKEHATCHIE EMPLOYEE

5 BENEFITS 1,199,107 233,366

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

7 TOTAL USC SALKEHATCHIE 14,208,626 1,308,457

8 (57.27) (24.24)

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

10 C. SUMTER

11 1. UNRESTRICTED E & G

12 PERSONAL SERVICE

13 CLASSIFIED POSITIONS 1,773,650 399,167

14 (66.00) (27.29)

15 UNCLASSIFIED POSITIONS 3,301,139 1,555,277

16 (45.60) (29.11)

17 OTHER PERSONAL SERVICES 417,816

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18 TOTAL PERSONAL SERVICE 5,492,605 1,954,444

19 (111.60) (56.40)

20 OTHER OPERATING EXPENSES 2,164,895

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21 TOTAL SUMTER UNRESTRICTED E&G 7,657,500 1,954,444

22 (111.60) (56.40)

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

24 2. RESTRICTED E & G

25 PERSONAL SERVICE

26 CLASSIFIED POSITIONS 32,881

27 (1.46)

28 UNCLASSIFIED POSITIONS 579,988

29 (1.00)

30 OTHER PERSONAL SERVICES 272,731

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31 TOTAL PERSONAL SERVICE 885,600

32 (2.46)

33 OTHER OPERATING EXPENSES 3,770,653

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34 TOTAL SUMTER RESTRICTED E&G 4,656,253

35 (2.46)

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

37 3. AUXILIARY SERVICES

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 67,342

40 (3.00)

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---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 PERSONAL SERVICES 25,416

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2 TOTAL PERSONAL SERVICE 92,758

3 (3.00)

4 OTHER OPERATING EXPENSES 602,089

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5 TOTAL SUMTER AUXILIARY SERVICES 694,847

6 (3.00)

7 ================================================================================================

8 4. EMPLOYEE BENEFITS

9 EMPLOYER CONTRIBUTIONS 1,914,277 492,333

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10 TOTAL FRINGE BENEFITS 1,914,277 492,333

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11 TOTAL SUMTER EMPLOYEE BENEFITS 1,914,277 492,333

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

13 TOTAL USC SUMTER 14,922,877 2,446,777

14 (117.06) (56.40)

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

16 D. UNION

17 1. UNRESTRICTED E & G

18 PERSONAL SERVICE

19 CLASSIFIED POSITIONS 611,053 86,286

20 (17.75) (6.54)

21 UNCLASSIFIED POSITIONS 1,121,788 401,031

22 (17.07) (11.06)

23 OTHER PERSONAL SERVICES 215,000

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

25 (34.82) (17.60)

26 OTHER OPERATING EXPENSES 1,160,000

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27 TOTAL UNION UNRESTRICTED E&G 3,107,841 487,317

28 (34.82) (17.60)

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

30 2. RESTRICTED E & G

31 PERSONAL SERVICE

32 CLASSIFIED POSITIONS 11,416

33 UNCLASSIFIED POSITIONS 134,456

34 OTHER PERSONAL SERVICES 40,220

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35 TOTAL PERSONAL SERVICE 186,092

36 OTHER OPERATING EXPENSES 2,818,820

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37 TOTAL UNION RESTRICTED E&G 3,004,912

38 ================================================================================================

39 3. AUXILIARY SERVICES

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---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 PERSONAL SERVICE

2 CLASSIFIED POSITIONS 41,472

3 OTHER PERSONAL SERVICES 10,667

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4 TOTAL PERSONAL SERVICE 52,139

5 OTHER OPERATING EXPENSES 210,000

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6 TOTAL UNION AUXILIARY SERVICES 262,139

7 ================================================================================================

8 4. EMPLOYEE BENEFITS

9 EMPLOYER CONTRIBUTIONS 646,037 112,435

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10 TOTAL FRINGE BENEFITS 646,037 112,435

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11 TOTAL UNION EMPLOYEE BENEFITS 646,037 112,435

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

13 TOTAL USC UNION 7,020,929 599,752

14 (34.82) (17.60)

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

16 TOTAL PALMETTO COLLEGE 56,553,685 5,895,720

17 (306.18) (124.90)

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

19 IV. EMPLOYEE BENEFITS

20 C. STATE EMPLOYER

21 CONTRIBUTIONS

22 EMPLOYER CONTRIBUTIONS 95,902,613 18,079,504 98,330,926 18,079,504

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23 TOTAL FRINGE BENEFITS 95,902,613 18,079,504 98,330,926 18,079,504

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

25 TOTAL EMPLOYEE BENEFITS 95,902,613 18,079,504 98,330,926 18,079,504

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

27 V. NON-RECURRING APPROPRIATIONS

28 CRF-DEFERRED MAINTENANCE 2,115,000

29 PROVISO 90.20 - PALMETTO

30 POISON CENTER 71,862 71,862

31 PROVISO 90.20- CHILD ABUSE

32 MEDICAL RESPONSE 250,000 250,000

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33 TOTAL NON-RECURRING APPRO. 2,436,862 321,862

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35 TOTAL NON-RECURRING 2,436,862 321,862

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

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38 TOTAL RECURRING BASE 948,989,388 104,277,904 1049,115,514 112,588,624

39

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---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 TOTAL FUNDS AVAILABLE 951,426,250 104,599,766 1049,115,514 112,588,624

2 TOTAL AUTHORIZED FTE POSITIONS (4850.45) (2664.38) (5143.88) (2789.28)

3 ================================================================================================