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U S C - SUMTER CAMPUS

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 1,773,650 399,167 1,773,650 399,167 1,773,650 399,167

5 (66.00) (27.29) (66.00) (27.29) (66.00) (27.29)

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

7 (45.60) (29.11) (45.60) (29.11) (45.60) (29.11)

8 OTHER PERSONAL SERVICES 417,816 417,816 417,816

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

10 (111.60) (56.40) (111.60) (56.40) (111.60) (56.40)

11 OTHER OPERATING EXPENSES 2,164,898 2,164,898 2,178,896 13,998

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12 TOTAL UNRESTRICTED 7,657,503 1,954,444 7,657,503 1,954,444 7,671,501 1,968,442

13 (111.60) (56.40) (111.60) (56.40) (111.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 32,881 32,881 32,881

18 (1.46) (1.46) (1.46)

19 UNCLASSIFIED POSITIONS 579,988 579,988 579,988

20 (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 272,731 272,731 272,731

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22 TOTAL PERSONAL SERVICE 885,600 885,600 885,600

23 (2.46) (2.46) (2.46)

24 OTHER OPERATING EXPENSES 3,770,653 4,095,653 4,095,653

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25 TOTAL RESTRICTED 4,656,253 4,981,253 4,981,253

26 (2.46) (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 12,313,756 1,954,444 12,638,756 1,954,444 12,652,754 1,968,442

29 (114.06) (56.40) (114.06) (56.40) (114.06) (56.40)

30 ================================================================================================

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 67,342 67,342 67,342

34 (3.00) (3.00) (3.00)

35 OTHER PERSONAL SERVICES 25,416 25,416 25,416

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36 TOTAL PERSONAL SERVICE 92,758 92,758 92,758

37 (3.00) (3.00) (3.00)

38 OTHER OPERATING EXPENSES 602,089 427,089 427,089

39 ================================================================================================

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U S C - SUMTER CAMPUS

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 TOTAL AUXILIARY SERVICES 694,847 519,847 519,847

2 (3.00) (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,947,220 525,276 1,947,220 525,276 1,947,220 525,276

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8 TOTAL FRINGE BENEFITS 1,947,220 525,276 1,947,220 525,276 1,947,220 525,276

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

10 TOTAL EMPLOYEE BENEFITS 1,947,220 525,276 1,947,220 525,276 1,947,220 525,276

11 ================================================================================================

12 IV. NON-RECURRING APPROPRIATION:

13 SUPPLEMENTAL - PARITY FUNDING 97,520 97,520

14 PARITY FUNDING 78,750 78,750

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15 TOTAL NON-RECURRING APPRO. 176,270 176,270

16 ================================================================================================

17 TOTAL NON-RECURRING 176,270 176,270

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

19 U S C - SUMTER CAMPUS

20 TOTAL RECURRING BASE 14,955,823 2,479,720 15,105,823 2,479,720 15,119,821 2,493,718

21

22 TOTAL FUNDS AVAILABLE 15,132,093 2,655,990 15,105,823 2,479,720 15,119,821 2,493,718

23 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (117.06) (56.40) (117.06) (56.40)

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