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U S C - UNION CAMPUS

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

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. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 611,053 86,286 611,053 86,286

5 (17.75) (6.54) (18.75) (6.54)

6 UNCLASSIFIED POSITIONS 1,121,788 401,031 1,121,788 401,031

7 (17.07) (11.06) (16.07) (11.06)

8 OTHER PERSONAL SERVICES 215,000 215,000

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

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

11 OTHER OPERATING EXPENSES 828,136 798,136

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12 TOTAL UNRESTRICTED 2,775,977 487,317 2,745,977 487,317

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,416 11,416

18 UNCLASSIFIED POSITIONS 134,456 134,456

19 OTHER PERSONAL SERVICES 40,220 40,220

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20 TOTAL PERSONAL SERVICE 186,092 186,092

21 OTHER OPERATING EXPENSES 2,818,820 2,818,820

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22 TOTAL RESTRICTED 3,004,912 3,004,912

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

24 TOTAL EDUCATION & GENERAL 5,780,889 487,317 5,750,889 487,317

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

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

27 II. AUXILIARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 41,472 41,472

30 OTHER PERSONAL SERVICES 10,667 10,667

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31 TOTAL PERSONAL SERVICE 52,139 52,139

32 OTHER OPERATING EXPENSES 210,000 210,000

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

34 TOTAL AUXILIARY SERVICES 262,139 262,139

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 655,417 121,815 685,417 121,815

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U S C - UNION CAMPUS

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

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 FRINGE BENEFITS 655,417 121,815 685,417 121,815

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

3 TOTAL EMPLOYEE BENEFITS 655,417 121,815 685,417 121,815

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

5 IV. NON-RECURRING APPROPRIATIONS

6 SUPPLEMENTAL - PARITY FUNDING 59,360 59,360

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7 TOTAL NON-RECURRING APPRO. 59,360 59,360

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

9 TOTAL NON-RECURRING 59,360 59,360

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

11 U S C - UNION CAMPUS

12 TOTAL RECURRING BASE 6,698,445 609,132 6,698,445 609,132

13

14 TOTAL FUNDS AVAILABLE 6,757,805 668,492 6,698,445 609,132

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

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

17

18 TOTAL UNIVERSITY OF SO.CAROLINA 1229,145,528 136,212,763 1284,350,636 132,585,013

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

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

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