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UNIV OF SOUTH CAROLINA

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 286,200 286,200 297,648 297,648 297,648 297,648 297,648 297,648

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

7 CLASSIFIED POSITIONS 89,431,643 20,315,342 90,470,195 21,353,894 90,470,195 21,353,894 90,470,195 21,353,894

8 (2283.47) (1540.57) (2283.47) (1540.57) (2283.47) (1540.57) (2283.47) (1540.57)

9 NEW POSITIONS

*10 INFO RESOURCE CONSULTANT II*

11 (10.00)

*12 LAW ENFORCEMENT OFFICER I*

13 (10.00)

*14 STUDENT SVCS PROG COORD II*

15 (10.00)

16 UNCLASSIFIED POSITIONS 158,582,840 51,289,053 163,206,193 55,912,406 163,206,193 55,912,406 163,566,193 56,272,406

17 (1241.89) (908.81) (1241.89) (908.81) (1241.89) (908.81) (1241.89) (908.81)

18 NEW POSITIONS

*19 ASSISTANT PROFESSOR*

20 (40.00)

21 OTHER PERSONAL SERVICES 35,520,863 35,520,863 35,520,863 35,520,863

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22 TOTAL PERSONAL SERVICE 283,821,546 71,890,595 289,494,899 77,563,948 289,494,899 77,563,948 289,854,899 77,923,948

23 (3526.36) (2450.38) (3526.36) (2450.38) (3526.36) (2450.38) (3596.36) (2450.38)

24 OTHER OPERATING EXPENSES 230,452,231 2,115,000 222,510,241 373,010 222,510,241 373,010 222,345,640 208,409

25 SPECIAL ITEMS

26 LAW LIBRARY 344,076 344,076 344,076 344,076 344,076 344,076 344,076 344,076

27 ON YOUR TIME 1,200,000 1,200,000

28 PALMETTO POISON CENTER 251,763 251,763 251,763 251,763 251,763 251,763 251,763 251,763

29 SMALL BUSINESS DEVELOPMENT

30 CENTER 791,734 791,734 791,734 791,734 791,734 791,734 791,734 791,734

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31 TOTAL SPECIAL ITEMS 2,587,573 2,587,573 1,387,573 1,387,573 1,387,573 1,387,573 1,387,573 1,387,573

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32 TOTAL USC - NON-MED:

33 UNRESTRICTED 516,861,350 76,593,168 513,392,713 79,324,531 513,392,713 79,324,531 513,588,112 79,519,930

34 (3526.36) (2450.38) (3526.36) (2450.38) (3526.36) (2450.38) (3596.36) (2450.38)

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

36 B. USC - NON-MEDICINE:

37 RESTRICTED E & G

38 PERSONAL SERVICE

39 CLASSIFIED POSITIONS 3,163,925 3,163,925 3,163,925 3,163,925

40 (119.09) (119.09) (119.09) (119.09)

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UNIV OF SOUTH CAROLINA

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 UNCLASSIFIED POSITIONS 33,617,643 33,617,643 33,617,643 33,617,643

2 (223.82) (222.82) (222.82) (222.82)

3 OTHER PERSONAL SERVICES 19,453,772 19,453,772 19,453,772 19,453,772

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4 TOTAL PERSONAL SERVICE 56,235,340 56,235,340 56,235,340 56,235,340

5 (342.91) (341.91) (341.91) (341.91)

6 OTHER OPERATING EXPENSES 163,213,051 163,213,051 163,213,051 163,213,051

7 SPECIAL ITEMS

8 EIA-SCHOOL IMPROVEMENT

9 COUNCIL PROJECT 127,303 127,303 127,303 127,303

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10 TOTAL SPECIAL ITEMS 127,303 127,303 127,303 127,303

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11 TOTAL USC - NON-MED: RESTRICTED 219,575,694 219,575,694 219,575,694 219,575,694

12 (342.91) (341.91) (341.91) (341.91)

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14 C. USC - NON-MEDICINE:

15 AUXILIARY

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 12,833,515 12,833,515 12,833,515 15,333,515

18 (213.08) (213.08) (213.08) (213.08)

19 NEW POSITIONS

*20 BUILDING/GROUNDS SPEC III*

21 (8.00)

*22 PROGRAM COORDINATOR I*

23 (4.00)

*24 TRADES SPECIALIST IV*

25 (8.00)

26 UNCLASSIFIED POSITIONS 13,137,961 13,137,961 13,137,961 16,637,961

27 (106.00) (106.00) (106.00) (106.00)

28 NEW POSITIONS

*29 ATHLETIC ADMINISTRATOR*

30 (10.00)

31 OTHER PERSONAL SERVICES 10,692,182 10,692,182 10,692,182 10,692,182

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32 TOTAL PERSONAL SERVICE 36,663,658 36,663,658 36,663,658 42,663,658

33 (319.08) (319.08) (319.08) (349.08)

34 OTHER OPERATING EXPENSES 89,989,879 89,989,879 89,989,879 101,489,879

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35 TOTAL USC - NON-MED: AUXILIARY 126,653,537 126,653,537 126,653,537 144,153,537

36 (319.08) (319.08) (319.08) (349.08)

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38 TOTAL USC - NON-MEDICINE 863,090,581 76,593,168 859,621,944 79,324,531 859,621,944 79,324,531 877,317,343 79,519,930

39 (4188.35) (2450.38) (4187.35) (2450.38) (4187.35) (2450.38) (4287.35) (2450.38)

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---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 II. USC - MEDICINE

2 A. USC - MEDICINE: UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 5,871,677 1,244,330 5,896,677 1,269,330 5,896,677 1,269,330 5,896,677 1,269,330

5 (170.55) (86.70) (170.55) (86.70) (170.55) (86.70) (170.55) (86.70)

6 UNCLASSIFIED POSITIONS 12,458,230 9,331,476 12,642,326 9,515,572 12,642,326 9,515,572 12,642,326 9,515,572

7 (167.13) (127.30) (167.13) (127.30) (167.13) (127.30) (167.13) (127.30)

8 OTHER PERSONAL SERVICES 1,015,541 1,015,541 1,015,541 1,015,541

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9 TOTAL PERSONAL SERVICE 19,345,448 10,575,806 19,554,544 10,784,902 19,554,544 10,784,902 19,554,544 10,784,902

10 (337.68) (214.00) (337.68) (214.00) (337.68) (214.00) (337.68) (214.00)

11 OTHER OPERATING EXPENSES 10,592,526 10,592,526 10,592,526 10,592,526

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12 TOTAL USC - MEDICINE:

13 UNRESTRICTED 29,937,974 10,575,806 30,147,070 10,784,902 30,147,070 10,784,902 30,147,070 10,784,902

14 (337.68) (214.00) (337.68) (214.00) (337.68) (214.00) (337.68) (214.00)

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

16 B. USC - MEDICINE: RESTRICTED

17 PERSONAL SERVICE

18 CLASSIFIED POSITIONS 2,316,700 2,316,700 2,316,700 2,316,700

19 (141.58) (141.58) (141.58) (141.58)

20 UNCLASSIFIED POSITIONS 13,679,419 13,679,419 13,679,419 13,679,419

21 (114.84) (114.84) (114.84) (114.84)

22 OTHER PERSONAL SERVICES 1,467,010 1,467,010 1,467,010 1,467,010

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23 TOTAL PERSONAL SERVICE 17,463,129 17,463,129 17,463,129 17,463,129

24 (256.42) (256.42) (256.42) (256.42)

25 OTHER OPERATING EXPENSES 11,356,490 11,356,490 11,356,490 11,356,490

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26 TOTAL USC - MEDICINE:RESTRICTED 28,819,619 28,819,619 28,819,619 28,819,619

27 (256.42) (256.42) (256.42) (256.42)

28 ================================================================================================

29 C. USC - MEDICINE: EMPLOYEE

30 BENEFITS

31 EMPLOYER CONTRIBUTIONS 11,636,898 2,846,289 11,799,585 3,008,976 11,799,585 3,008,976 11,799,585 3,008,976

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32 TOTAL FRINGE BENEFITS 11,636,898 2,846,289 11,799,585 3,008,976 11,799,585 3,008,976 11,799,585 3,008,976

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33 TOTAL EMPLOYEE BENEFITS 11,636,898 2,846,289 11,799,585 3,008,976 11,799,585 3,008,976 11,799,585 3,008,976

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35 TOTAL USC - MEDICINE 70,394,491 13,422,095 70,766,274 13,793,878 70,766,274 13,793,878 70,766,274 13,793,878

36 (594.10) (214.00) (594.10) (214.00) (594.10) (214.00) (594.10) (214.00)

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

38 III. USC GREENVILLE SCHOOL OF

39 MEDICINE

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UNIV OF SOUTH CAROLINA

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 A. UNRESTRICTED

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 375,000 375,000 375,000 375,000

4 (16.00) (11.00) (11.00) (11.00)

5 UNCLASSIFIED POSITIONS 1,200,000 1,200,000 1,200,000 1,200,000

6 (28.00) (27.00) (27.00) (27.00)

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7 TOTAL PERSONAL SERVICE 1,575,000 1,575,000 1,575,000 1,575,000

8 (44.00) (38.00) (38.00) (38.00)

9 OTHER OPERATING EXPENSES 14,286,743 14,286,743 14,286,743 14,286,743

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10 TOTAL UNRESTRICTED 15,861,743 15,861,743 15,861,743 15,861,743

11 (44.00) (38.00) (38.00) (38.00)

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

13 B. RESTRICTED

14 CLASSIFIED POSITIONS 300,000 300,000 480,000

15 (5.00) (5.00) (5.00)

16 UNCLASSIFIED POSITIONS

17 (1.00) (1.00) (1.00)

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18 TOTAL PERSONAL SERVICE 300,000 300,000 480,000

19 (6.00) (6.00) (6.00)

20 OTHER OPERATING EXPENSES 4,670,000 4,670,000 5,490,000

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21 TOTAL RESTRICTED 4,970,000 4,970,000 5,970,000

22 (6.00) (6.00) (6.00)

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

24 C. GREENVILLE - MEDICINE:

25 EMPLOYEE BENEFITS

26 EMPLOYER CONTRIBUTIONS 750,000 780,000 780,000 780,000

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27 TOTAL FRINGE BENEFITS 750,000 780,000 780,000 780,000

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28 TOTAL EMPLOYEE BENEFITS 750,000 780,000 780,000 780,000

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

30 TOTAL USC GREENVILLE SCHOOL OF

31 MEDICINE 16,611,743 21,611,743 21,611,743 22,611,743

32 (44.00) (44.00) (44.00) (44.00)

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

34 IV. EMPLOYEE BENEFITS

35 C. STATE EMPLOYER

36 CONTRIBUTIONS

37 EMPLOYER CONTRIBUTIONS 105,487,954 19,436,532 114,370,572 22,119,150 114,370,572 22,119,150 115,960,572 22,209,150

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38 TOTAL FRINGE BENEFITS 105,487,954 19,436,532 114,370,572 22,119,150 114,370,572 22,119,150 115,960,572 22,209,150

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UNIV OF SOUTH CAROLINA

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 TOTAL EMPLOYEE BENEFITS 105,487,954 19,436,532 114,370,572 22,119,150 114,370,572 22,119,150 115,960,572 22,209,150

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3 UNIV OF SOUTH CAROLINA

4

5 TOTAL FUNDS AVAILABLE 1055,584,769 109,451,795 1066,370,533 115,237,559 1066,370,533 115,237,559 1086,655,932 115,522,958

6 TOTAL AUTHORIZED FTE POSITIONS (4826.45) (2664.38) (4825.45) (2664.38) (4825.45) (2664.38) (4925.45) (2664.38)

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