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U S C - SUMTER CAMPUS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 1,853,070 385,000 1,759,483 385,000

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

6 UNCLASSIFIED POSITIONS 3,028,362 1,500,000 3,245,862 1,500,000

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

8 OTHER PERSONAL SERVICES 197,332 417,816

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9 TOTAL PERSONAL SERVICE 5,078,764 1,885,000 5,423,161 1,885,000

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

11 OTHER OPERATING EXPENSES 2,157,008 2,164,895

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12 TOTAL UNRESTRICTED 7,235,772 1,885,000 7,588,056 1,885,000

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 26,689 32,881

18 (1.46) (1.46)

19 UNCLASSIFIED POSITIONS 66,006 579,988

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 131,708 272,731

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22 TOTAL PERSONAL SERVICE 224,403 885,600

23 (2.46) (2.46)

24 OTHER OPERATING EXPENSES 4,204,949 3,770,653

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25 TOTAL RESTRICTED 4,429,352 4,656,253

26 (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 11,665,124 1,885,000 12,244,309 1,885,000

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

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 69,639 67,342

34 (3.00) (3.00)

35 OTHER PERSONAL SERVICES 23,516 25,419

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36 TOTAL PERSONAL SERVICE 93,155 92,761

37 (3.00) (3.00)

38 OTHER OPERATING EXPENSES 601,695 602,089

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

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U S C - SUMTER CAMPUS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 AUXILIARY SERVICES 694,850 694,850

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,567,599 445,655 1,867,599 445,655

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8 TOTAL FRINGE BENEFITS 1,567,599 445,655 1,867,599 445,655

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

10 TOTAL EMPLOYEE BENEFITS 1,567,599 445,655 1,867,599 445,655

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

12 U S C - SUMTER CAMPUS

13

14 TOTAL FUNDS AVAILABLE 13,927,573 2,330,655 14,806,758 2,330,655

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

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