SEC. 20-0020 SECTION 20G PAGE 0071

U S C - SUMTER CAMPUS

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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. 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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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 2,164,895 2,164,898 2,164,898

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

12 TOTAL UNRESTRICTED 7,657,500 1,954,444 7,657,503 1,954,444 7,657,503 1,954,444

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

23 (2.46) (2.46) (2.46)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

26 (2.46) (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 12,313,753 1,954,444 12,313,756 1,954,444 12,313,756 1,954,444

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 25,419 25,416 25,416

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL PERSONAL SERVICE 92,761 92,758 92,758

37 (3.00) (3.00) (3.00)

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

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

SEC. 20-0021 SECTION 20G PAGE 0072

U S C - SUMTER CAMPUS

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

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 AUXILIARY SERVICES 694,850 694,847 694,847

2 (3.00) (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,914,277 492,333 1,917,595 495,651 1,917,595 495,651

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL FRINGE BENEFITS 1,914,277 492,333 1,917,595 495,651 1,917,595 495,651

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

10 TOTAL EMPLOYEE BENEFITS 1,914,277 492,333 1,917,595 495,651 1,917,595 495,651

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

12 IV. NON-RECURRING APPROPRIATION:

13 PARITY FUNDING 78,750 78,750 78,750 78,750

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

14 TOTAL NON-RECURRING APPRO. 78,750 78,750 78,750 78,750

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

16 TOTAL NON-RECURRING 78,750 78,750 78,750 78,750

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

18 U S C - SUMTER CAMPUS

19 TOTAL RECURRING BASE 14,922,880 2,446,777 14,926,198 2,450,095 14,926,198 2,450,095

20

21 TOTAL FUNDS AVAILABLE 14,922,880 2,446,777 15,004,948 2,528,845 15,004,948 2,528,845

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

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