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U S C - UNION 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 591,053 86,286 611,053 86,286 611,053 86,286

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

6 UNCLASSIFIED POSITIONS 1,036,788 401,031 1,121,788 401,031 1,121,788 401,031

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

8 OTHER PERSONAL SERVICES 164,905 215,000 215,000

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9 TOTAL PERSONAL SERVICE 1,792,746 487,317 1,947,841 487,317 1,947,841 487,317

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

11 OTHER OPERATING EXPENSES 1,026,305 828,136 828,136

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12 TOTAL UNRESTRICTED 2,819,051 487,317 2,775,977 487,317 2,775,977 487,317

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 10,643 11,416 11,416

18 UNCLASSIFIED POSITIONS 131,802 134,456 134,456

19 OTHER PERSONAL SERVICES 34,042 40,220 40,220

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20 TOTAL PERSONAL SERVICE 176,487 186,092 186,092

21 OTHER OPERATING EXPENSES 2,818,468 2,818,820 2,818,820

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22 TOTAL RESTRICTED 2,994,955 3,004,912 3,004,912

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

24 TOTAL EDUCATION & GENERAL 5,814,006 487,317 5,780,889 487,317 5,780,889 487,317

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

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

27 II. AUXILIARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 23,927 41,472 41,472

30 OTHER PERSONAL SERVICES 13,149 10,667 10,667

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31 TOTAL PERSONAL SERVICE 37,076 52,139 52,139

32 OTHER OPERATING EXPENSES 217,989 210,000 210,000

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

34 TOTAL AUXILIARY SERVICES 255,065 262,139 262,139

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 610,037 112,435 647,016 113,414 647,016 113,414

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---- 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)

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1 TOTAL FRINGE BENEFITS 610,037 112,435 647,016 113,414 647,016 113,414

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

3 TOTAL EMPLOYEE BENEFITS 610,037 112,435 647,016 113,414 647,016 113,414

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

5 U S C - UNION CAMPUS

6

7 TOTAL FUNDS AVAILABLE 6,679,108 599,752 6,690,044 600,731 6,690,044 600,731

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

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11 TOTAL UNIVERSITY OF SO.CAROLINA 1170,103,331 126,334,113 1223,316,128 130,383,363 1224,414,348 131,481,583 1223,993,078 131,060,313

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

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

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