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U S C - SUMTER 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 1,773,650 399,167 1,773,650 399,167

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

6 UNCLASSIFIED POSITIONS 3,301,139 1,555,277 3,301,139 1,555,277

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

8 OTHER PERSONAL SERVICES 417,816 417,816

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9 TOTAL PERSONAL SERVICE 5,492,605 1,954,444 5,492,605 1,954,444

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

11 OTHER OPERATING EXPENSES 2,164,898 2,164,898

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

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 32,881 32,881

18 (1.46) (1.46)

19 UNCLASSIFIED POSITIONS 579,988 579,988

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 272,731 272,731

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22 TOTAL PERSONAL SERVICE 885,600 885,600

23 (2.46) (2.46)

24 OTHER OPERATING EXPENSES 3,770,653 4,095,653

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25 TOTAL RESTRICTED 4,656,253 4,981,253

26 (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 12,313,756 1,954,444 12,638,756 1,954,444

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

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 67,342 67,342

34 (3.00) (3.00)

35 OTHER PERSONAL SERVICES 25,416 25,416

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36 TOTAL PERSONAL SERVICE 92,758 92,758

37 (3.00) (3.00)

38 OTHER OPERATING EXPENSES 602,089 427,089

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

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U S C - SUMTER 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 TOTAL AUXILIARY SERVICES 694,847 519,847

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,947,220 525,276 1,947,220 525,276

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8 TOTAL FRINGE BENEFITS 1,947,220 525,276 1,947,220 525,276

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10 TOTAL EMPLOYEE BENEFITS 1,947,220 525,276 1,947,220 525,276

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

12 IV. NON-RECURRING APPROPRIATION:

13 SUPPLEMENTAL - PARITY FUNDING 97,520 97,520

14 PARITY FUNDING 78,750 78,750

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15 TOTAL NON-RECURRING APPRO. 176,270 176,270

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

17 TOTAL NON-RECURRING 176,270 176,270

18 ================================================================================================

19 U S C - SUMTER CAMPUS

20 TOTAL RECURRING BASE 14,955,823 2,479,720 15,105,823 2,479,720

21

22 TOTAL FUNDS AVAILABLE 15,132,093 2,655,990 15,105,823 2,479,720

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

24 ================================================================================================