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U S C - BEAUFORT CAMPUS

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

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 2,995,703 212,574 2,999,906 216,777 2,999,906 216,777 2,999,906 216,777

5 (81.99) (3.74) (79.99) (3.74) (79.99) (3.74) (79.99) (3.74)

6 UNCLASSIFIED POSITIONS 6,850,175 2,133,146 7,122,654 2,405,625 7,122,654 2,405,625 7,122,654 2,405,625

7 (72.60) (17.75) (83.10) (17.75) (83.10) (17.75) (83.10) (17.75)

8 OTHER PERSONAL SERVICES 1,415,027 1,415,027 1,415,027 1,415,027

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9 TOTAL PERSONAL SERVICE 11,260,905 2,345,720 11,537,587 2,622,402 11,537,587 2,622,402 11,537,587 2,622,402

10 (154.59) (21.49) (163.09) (21.49) (163.09) (21.49) (163.09) (21.49)

11 OTHER OPERATING EXPENSES 4,410,361 121,176 4,039,185 4,039,185 4,039,185

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12 TOTAL UNRESTRICTED 15,671,266 2,466,896 15,576,772 2,622,402 15,576,772 2,622,402 15,576,772 2,622,402

13 (154.59) (21.49) (163.09) (21.49) (163.09) (21.49) (163.09) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,532 2,532 2,532 2,532

18 UNCLASSIFIED POSITIONS 271,918 271,918 271,918 271,918

19 (3.75) (3.75) (3.75) (3.75)

20 OTHER PERSONAL SERVICES 77,292 77,292 77,292 77,292

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21 TOTAL PERSONAL SERVICE 351,742 351,742 351,742 351,742

22 (3.75) (3.75) (3.75) (3.75)

23 OTHER OPERATING EXPENSES 7,333,157 7,333,157 7,333,157 7,333,157

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24 TOTAL RESTRICTED 7,684,899 7,684,899 7,684,899 7,684,899

25 (3.75) (3.75) (3.75) (3.75)

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

27 TOTAL EDUCATION & GENERAL 23,356,165 2,466,896 23,261,671 2,622,402 23,261,671 2,622,402 23,261,671 2,622,402

28 (158.34) (21.49) (166.84) (21.49) (166.84) (21.49) (166.84) (21.49)

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

30 II. AUXILIARY SERVICES

31 OTHER OPERATING EXPENSES

32 OTHER OPERATING EXPENSES 30,000 30,000 30,000 30,000

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

34 TOTAL AUXILIARY SERVICES 30,000 30,000 30,000 30,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 3,608,432 302,775 3,951,030 395,373 3,951,030 395,373 3,951,030 395,373

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U S C - BEAUFORT CAMPUS

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

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 3,608,432 302,775 3,951,030 395,373 3,951,030 395,373 3,951,030 395,373

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

3 TOTAL EMPLOYEE BENEFITS 3,608,432 302,775 3,951,030 395,373 3,951,030 395,373 3,951,030 395,373

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

5 U S C - BEAUFORT CAMPUS

6

7 TOTAL FUNDS AVAILABLE 26,994,597 2,769,671 27,242,701 3,017,775 27,242,701 3,017,775 27,242,701 3,017,775

8 TOTAL AUTHORIZED FTE POSITIONS (158.34) (21.49) (166.84) (21.49) (166.84) (21.49) (166.84) (21.49)

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