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U S C - SUMTER 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 1,773,650 399,167 1,781,541 407,058 1,781,541 407,058 1,781,541 407,058

5 (66.00) (27.29) (55.00) (27.29) (55.00) (27.29) (55.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,301,139 1,555,277 3,451,884 1,706,022 3,504,144 1,758,282 3,451,884 1,706,022

7 (45.60) (29.11) (40.10) (29.11) (40.10) (29.11) (40.10) (29.11)

8 OTHER PERSONAL SERVICES 417,816 417,816 417,816 417,816

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9 TOTAL PERSONAL SERVICE 5,492,605 1,954,444 5,651,241 2,113,080 5,703,501 2,165,340 5,651,241 2,113,080

10 (111.60) (56.40) (95.10) (56.40) (95.10) (56.40) (95.10) (56.40)

11 OTHER OPERATING EXPENSES 2,314,898 150,000 2,164,898 2,164,898 2,164,898

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12 TOTAL UNRESTRICTED 7,807,503 2,104,444 7,816,139 2,113,080 7,868,399 2,165,340 7,816,139 2,113,080

13 (111.60) (56.40) (95.10) (56.40) (95.10) (56.40) (95.10) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 32,881 32,881 32,881 32,881

18 (1.46) (1.46) (1.46) (1.46)

19 UNCLASSIFIED POSITIONS 579,988 579,988 579,988 579,988

20 (1.00) (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 272,731 272,731 272,731 272,731

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

23 (2.46) (2.46) (2.46) (2.46)

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

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

26 (2.46) (2.46) (2.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 12,788,756 2,104,444 12,797,392 2,113,080 12,849,652 2,165,340 12,797,392 2,113,080

29 (114.06) (56.40) (97.56) (56.40) (97.56) (56.40) (97.56) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 67,342 67,342 67,342 67,342

34 (3.00) (3.00) (3.00) (3.00)

35 OTHER PERSONAL SERVICES 25,416 25,416 25,416 25,416

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

37 (3.00) (3.00) (3.00) (3.00)

38 OTHER OPERATING EXPENSES 427,089 427,089 427,089 427,089

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

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

2 (3.00) (3.00) (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,947,220 525,276 2,017,548 595,604 2,043,288 621,344 2,017,548 595,604

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8 TOTAL FRINGE BENEFITS 1,947,220 525,276 2,017,548 595,604 2,043,288 621,344 2,017,548 595,604

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

10 TOTAL EMPLOYEE BENEFITS 1,947,220 525,276 2,017,548 595,604 2,043,288 621,344 2,017,548 595,604

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

12 U S C - SUMTER CAMPUS

13

14 TOTAL FUNDS AVAILABLE 15,255,823 2,629,720 15,334,787 2,708,684 15,412,787 2,786,684 15,334,787 2,708,684

15 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (100.56) (56.40) (100.56) (56.40) (100.56) (56.40)

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