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U S C - UNION CAMPUS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 611,053 86,286 612,759 87,992 612,759 87,992 612,759 87,992

5 (18.75) (6.54) (21.75) (6.54) (21.75) (6.54) (21.75) (6.54)

6 UNCLASSIFIED POSITIONS 1,121,788 401,031 1,152,479 431,722 1,152,479 431,722 1,183,969 463,212

7 (16.07) (11.06) (13.07) (11.06) (13.07) (11.06) (13.07) (11.06)

8 OTHER PERSONAL SERVICES 215,000 215,000 215,000 215,000

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9 TOTAL PERSONAL SERVICE 1,947,841 487,317 1,980,238 519,714 1,980,238 519,714 2,011,728 551,204

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

11 OTHER OPERATING EXPENSES 826,499 28,363 648,136 648,136 648,136

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12 TOTAL UNRESTRICTED 2,774,340 515,680 2,628,374 519,714 2,628,374 519,714 2,659,864 551,204

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 11,416 11,416 11,416 11,416

18 UNCLASSIFIED POSITIONS 134,456 134,456 134,456 134,456

19 OTHER PERSONAL SERVICES 40,220 40,220 40,220 40,220

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20 TOTAL PERSONAL SERVICE 186,092 186,092 186,092 186,092

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

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22 TOTAL RESTRICTED 3,004,912 3,004,912 3,004,912 3,004,912

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

24 TOTAL EDUCATION & GENERAL 5,779,252 515,680 5,633,286 519,714 5,633,286 519,714 5,664,776 551,204

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

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

27 II. AUXILIARY SERVICES

28 PERSONAL SERVICE

29 CLASSIFIED POSITIONS 41,472 41,472 41,472 41,472

30 OTHER PERSONAL SERVICES 10,667 10,667 10,667 10,667

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31 TOTAL PERSONAL SERVICE 52,139 52,139 52,139 52,139

32 OTHER OPERATING EXPENSES 210,000 210,000 210,000 210,000

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

34 TOTAL AUXILIARY SERVICES 262,139 262,139 262,139 262,139

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 685,417 121,815 852,074 138,472 852,074 138,472 867,584 153,982

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U S C - UNION CAMPUS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 685,417 121,815 852,074 138,472 852,074 138,472 867,584 153,982

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

3 TOTAL EMPLOYEE BENEFITS 685,417 121,815 852,074 138,472 852,074 138,472 867,584 153,982

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

5 U S C - UNION CAMPUS

6

7 TOTAL FUNDS AVAILABLE 6,726,808 637,495 6,747,499 658,186 6,747,499 658,186 6,794,499 705,186

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

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

10

11 TOTAL UNIVERSITY OF SO.CAROLINA 1286,166,936 134,384,171 1299,048,525 142,065,760 1299,048,525 142,065,760 1319,802,924 142,820,159

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

13 TOTAL AUTHORIZED FTE POSITIONS (6181.23) (3151.47) (6180.23) (3151.47) (6180.23) (3151.47) (6280.23) (3151.47)

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