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U S C - SUMTER CAMPUS

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

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 1,781,541 407,058

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

6 UNCLASSIFIED POSITIONS 3,301,139 1,555,277 3,451,884 1,706,022

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

8 OTHER PERSONAL SERVICES 417,816 417,816

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

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

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

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12 TOTAL UNRESTRICTED 7,807,503 2,104,444 7,816,139 2,113,080

13 (111.60) (56.40) (95.10) (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 4,095,653 4,095,653

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

26 (2.46) (2.46)

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

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

29 (114.06) (56.40) (97.56) (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 427,089 427,089

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

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U S C - SUMTER CAMPUS

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

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 519,847 519,847

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,947,220 525,276 2,017,548 595,604

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8 TOTAL FRINGE BENEFITS 1,947,220 525,276 2,017,548 595,604

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

10 TOTAL EMPLOYEE BENEFITS 1,947,220 525,276 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 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (100.56) (56.40)

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