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---- 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. UNIVERSITY OF SOUTH CAROLINA

2 A. USC - NON-MEDICINE:

3 UNRESTRICTED E & G

4 PERSONAL SERVICE

5 PRESIDENT 286,200 286,200 286,200 286,200 286,200 286,200

6 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

7 CLASSIFIED POSITIONS 89,431,643 20,315,342 89,431,643 20,315,342 89,431,643 20,315,342

8 (2188.72) (1540.57) (2283.47) (1540.57) (2283.47) (1540.57)

9 UNCLASSIFIED POSITIONS 158,582,840 51,289,053 158,582,840 51,289,053 158,582,840 51,289,053

10 (1209.89) (908.81) (1241.89) (908.81) (1241.89) (908.81)

11 OTHER PERSONAL SERVICES 35,520,863 35,520,863 35,520,863

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12 TOTAL PERSONAL SERVICE 283,821,546 71,890,595 283,821,546 71,890,595 283,821,546 71,890,595

13 (3399.61) (2450.38) (3526.36) (2450.38) (3526.36) (2450.38)

14 OTHER OPERATING EXPENSES 200,452,231 2,115,000 230,452,231 2,115,000 230,452,231 2,115,000

15 SPECIAL ITEMS

16 LAW LIBRARY 344,076 344,076 344,076 344,076 344,076 344,076

17 PALMETTO POISON CENTER 251,763 251,763 251,763 251,763 251,763 251,763

18 SMALL BUSINESS DEVELOPMENT

19 CENTER 791,734 791,734 791,734 791,734 791,734 791,734

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20 TOTAL SPECIAL ITEMS 1,387,573 1,387,573 1,387,573 1,387,573 1,387,573 1,387,573

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21 TOTAL USC - NON-MED:

22 UNRESTRICTED 485,661,350 75,393,168 515,661,350 75,393,168 515,661,350 75,393,168

23 (3399.61) (2450.38) (3526.36) (2450.38) (3526.36) (2450.38)

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

25 B. USC - NON-MEDICINE:

26 RESTRICTED E & G

27 PERSONAL SERVICE

28 CLASSIFIED POSITIONS 3,163,925 3,163,925 3,163,925

29 (119.09) (119.09) (119.09)

30 UNCLASSIFIED POSITIONS 33,617,643 33,617,643 33,617,643

31 (223.82) (223.82) (223.82)

32 OTHER PERSONAL SERVICES 19,453,772 19,453,772 19,453,772

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33 TOTAL PERSONAL SERVICE 56,235,340 56,235,340 56,235,340

34 (342.91) (342.91) (342.91)

35 OTHER OPERATING EXPENSES 163,713,051 163,213,051 163,213,051

36 SPECIAL ITEMS

37 EIA-SCHOOL IMPROVEMENT

38 COUNCIL PROJECT 127,303 127,303 127,303

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39 TOTAL SPECIAL ITEMS 127,303 127,303 127,303

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APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL USC - NON-MED: RESTRICTED 220,075,694 219,575,694 219,575,694

2 (342.91) (342.91) (342.91)

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

4 C. USC - NON-MEDICINE:

5 AUXILIARY

6 PERSONAL SERVICE

7 CLASSIFIED POSITIONS 12,833,515 12,833,515 12,833,515

8 (213.08) (213.08) (213.08)

9 UNCLASSIFIED POSITIONS 13,137,961 13,137,961 13,137,961

10 (106.00) (106.00) (106.00)

11 OTHER PERSONAL SERVICES 10,692,182 10,692,182 10,692,182

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12 TOTAL PERSONAL SERVICE 36,663,658 36,663,658 36,663,658

13 (319.08) (319.08) (319.08)

14 OTHER OPERATING EXPENSES 67,989,879 89,989,879 89,989,879

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15 TOTAL USC - NON-MED: AUXILIARY 104,653,537 126,653,537 126,653,537

16 (319.08) (319.08) (319.08)

17 ================================================================================================

18 TOTAL USC - NON-MEDICINE 810,390,581 75,393,168 861,890,581 75,393,168 861,890,581 75,393,168

19 (4061.60) (2450.38) (4188.35) (2450.38) (4188.35) (2450.38)

20 ================================================================================================

21 II. USC - MEDICINE

22 A. USC - MEDICINE: UNRESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 5,871,677 1,244,330 5,871,677 1,244,330 5,871,677 1,244,330

25 (220.55) (86.70) (170.55) (86.70) (170.55) (86.70)

26 UNCLASSIFIED POSITIONS 12,458,230 9,331,476 12,458,230 9,331,476 12,458,230 9,331,476

27 (182.13) (127.30) (167.13) (127.30) (167.13) (127.30)

28 OTHER PERSONAL SERVICES 1,015,541 1,015,541 1,015,541

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29 TOTAL PERSONAL SERVICE 19,345,448 10,575,806 19,345,448 10,575,806 19,345,448 10,575,806

30 (402.68) (214.00) (337.68) (214.00) (337.68) (214.00)

31 OTHER OPERATING EXPENSES 10,592,526 10,592,526 10,592,526

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32 TOTAL USC - MEDICINE:

33 UNRESTRICTED 29,937,974 10,575,806 29,937,974 10,575,806 29,937,974 10,575,806

34 (402.68) (214.00) (337.68) (214.00) (337.68) (214.00)

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

36 B. USC - MEDICINE: RESTRICTED

37 PERSONAL SERVICE

38 CLASSIFIED POSITIONS 2,316,700 2,316,700 2,316,700

39 (201.58) (141.58) (141.58)

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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 UNCLASSIFIED POSITIONS 13,679,419 13,679,419 13,679,419

2 (139.84) (114.84) (114.84)

3 OTHER PERSONAL SERVICES 1,467,010 1,467,010 1,467,010

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4 TOTAL PERSONAL SERVICE 17,463,129 17,463,129 17,463,129

5 (341.42) (256.42) (256.42)

6 OTHER OPERATING EXPENSES 11,506,490 11,356,490 11,356,490

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7 TOTAL USC - MEDICINE:RESTRICTED 28,969,619 28,819,619 28,819,619

8 (341.42) (256.42) (256.42)

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

10 C. USC - MEDICINE: EMPLOYEE

11 BENEFITS

12 EMPLOYER CONTRIBUTIONS 10,529,825 2,739,216 11,636,898 2,846,289 11,636,898 2,846,289

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13 TOTAL FRINGE BENEFITS 10,529,825 2,739,216 11,636,898 2,846,289 11,636,898 2,846,289

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14 TOTAL EMPLOYEE BENEFITS 10,529,825 2,739,216 11,636,898 2,846,289 11,636,898 2,846,289

15 ================================================================================================

16 TOTAL USC - MEDICINE 69,437,418 13,315,022 70,394,491 13,422,095 70,394,491 13,422,095

17 (744.10) (214.00) (594.10) (214.00) (594.10) (214.00)

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

19 III. USC GREENVILLE SCHOOL OF

20 MEDICINE

21 A. UNRESTRICTED

22 PERSONAL SERVICE

23 CLASSIFIED POSITIONS 375,000 375,000 375,000

24 (9.00) (16.00) (16.00)

25 UNCLASSIFIED POSITIONS 1,200,000 1,200,000 1,200,000

26 (23.00) (28.00) (28.00)

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27 TOTAL PERSONAL SERVICE 1,575,000 1,575,000 1,575,000

28 (32.00) (44.00) (44.00)

29 OTHER OPERATING EXPENSES 14,286,743 14,286,743 14,286,743

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30 TOTAL UNRESTRICTED 15,861,743 15,861,743 15,861,743

31 (32.00) (44.00) (44.00)

32 ================================================================================================

33 B. GREENVILLE - MEDICINE:

34 EMPLOYEE BENEFITS

35 EMPLOYER CONTRIBUTIONS 600,000 750,000 750,000

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36 TOTAL FRINGE BENEFITS 600,000 750,000 750,000

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37 TOTAL EMPLOYEE BENEFITS 600,000 750,000 750,000

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---- 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 USC GREENVILLE SCHOOL OF

2 MEDICINE 16,461,743 16,611,743 16,611,743

3 (32.00) (44.00) (44.00)

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

5 IV. EMPLOYEE BENEFITS

6 C. STATE EMPLOYER

7 CONTRIBUTIONS

8 EMPLOYER CONTRIBUTIONS 99,795,027 19,543,605 105,487,954 19,436,532 105,487,954 19,436,532

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9 TOTAL FRINGE BENEFITS 99,795,027 19,543,605 105,487,954 19,436,532 105,487,954 19,436,532

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11 TOTAL EMPLOYEE BENEFITS 99,795,027 19,543,605 105,487,954 19,436,532 105,487,954 19,436,532

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13 V. NON-RECURRING APPROPRIATIONS

14 SUPPLEMENTAL - ON YOUR TIME 2,500,000 2,500,000

15 SUPPLEMENTAL - SC CHILD ABUSE

16 MEDICAL RESPO 225,000 225,000

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17 TOTAL NON-RECURRING APPRO. 2,725,000 2,725,000

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19 TOTAL NON-RECURRING 2,725,000 2,725,000

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21 UNIV OF SOUTH CAROLINA

22 TOTAL RECURRING BASE 996,084,769 108,251,795 1054,384,769 108,251,795 1054,384,769 108,251,795

23

24 TOTAL FUNDS AVAILABLE 998,809,769 110,976,795 1054,384,769 108,251,795 1054,384,769 108,251,795

25 TOTAL AUTHORIZED FTE POSITIONS (4837.70) (2664.38) (4826.45) (2664.38) (4826.45) (2664.38)

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