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U S C - SUMTER CAMPUS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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

5 (66.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,301,139 1,555,277

7 (45.60) (29.11)

8 OTHER PERSONAL SERVICES 417,816

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9 TOTAL PERSONAL SERVICE 5,492,605 1,954,444

10 (111.60) (56.40)

11 OTHER OPERATING EXPENSES 2,164,895

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12 TOTAL UNRESTRICTED 7,657,500 1,954,444

13 (111.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 32,881

18 (1.46)

19 UNCLASSIFIED POSITIONS 579,988

20 (1.00)

21 OTHER PERSONAL SERVICES 272,731

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22 TOTAL PERSONAL SERVICE 885,600

23 (2.46)

24 OTHER OPERATING EXPENSES 3,770,653

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25 TOTAL RESTRICTED 4,656,253

26 (2.46)

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

28 TOTAL EDUCATION & GENERAL 12,313,753 1,954,444

29 (114.06) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 67,342

34 (3.00)

35 OTHER PERSONAL SERVICES 25,419

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36 TOTAL PERSONAL SERVICE 92,761

37 (3.00)

38 OTHER OPERATING EXPENSES 602,089

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

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U S C - SUMTER CAMPUS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 694,850

2 (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,914,277 492,333

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8 TOTAL FRINGE BENEFITS 1,914,277 492,333

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

10 TOTAL EMPLOYEE BENEFITS 1,914,277 492,333

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

12 IV. NON-RECURRING APPROPRIATION:

13 ================================================================================================

14 TOTAL NON-RECURRING

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

16 U S C - SUMTER CAMPUS

17

18 TOTAL FUNDS AVAILABLE 14,922,880 2,446,777

19 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40)

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