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U S C - BEAUFORT CAMPUS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE 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 2,995,703 212,574 2,995,703 212,574 2,995,703 212,574

5 (77.99) (3.74) (81.99) (3.74) (81.99) (3.74)

6 UNCLASSIFIED POSITIONS 6,850,175 2,133,146 6,850,175 2,133,146 6,850,175 2,133,146

7 (71.60) (17.75) (72.60) (17.75) (72.60) (17.75)

8 OTHER PERSONAL SERVICES 1,415,027 1,415,027 1,415,027

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9 TOTAL PERSONAL SERVICE 11,260,905 2,345,720 11,260,905 2,345,720 11,260,905 2,345,720

10 (149.59) (21.49) (154.59) (21.49) (154.59) (21.49)

11 OTHER OPERATING EXPENSES 5,939,185 4,289,185 4,410,361 121,176

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12 TOTAL UNRESTRICTED 17,200,090 2,345,720 15,550,090 2,345,720 15,671,266 2,466,896

13 (149.59) (21.49) (154.59) (21.49) (154.59) (21.49)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 2,532 2,532 2,532

18 UNCLASSIFIED POSITIONS 271,918 271,918 271,918

19 (1.50) (3.75) (3.75)

20 OTHER PERSONAL SERVICES 77,292 77,292 77,292

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21 TOTAL PERSONAL SERVICE 351,742 351,742 351,742

22 (1.50) (3.75) (3.75)

23 OTHER OPERATING EXPENSES 6,333,157 7,333,157 7,333,157

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24 TOTAL RESTRICTED 6,684,899 7,684,899 7,684,899

25 (1.50) (3.75) (3.75)

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

27 TOTAL EDUCATION & GENERAL 23,884,989 2,345,720 23,234,989 2,345,720 23,356,165 2,466,896

28 (151.09) (21.49) (158.34) (21.49) (158.34) (21.49)

29 ================================================================================================

30 II. AUXILIARY SERVICES

31 OTHER OPERATING EXPENSES

32 OTHER OPERATING EXPENSES 30,000 30,000 30,000

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

34 TOTAL AUXILIARY SERVICES 30,000 30,000 30,000

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

36 III. EMPLOYEE BENEFITS

37 C. STATE EMPLOYER

38 CONTRIBUTIONS

39 EMPLOYER CONTRIBUTIONS 2,958,432 302,775 3,608,432 302,775 3,608,432 302,775

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U S C - BEAUFORT CAMPUS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

APPROPRIATED HOUSE BILL SENATE 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 FRINGE BENEFITS 2,958,432 302,775 3,608,432 302,775 3,608,432 302,775

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

3 TOTAL EMPLOYEE BENEFITS 2,958,432 302,775 3,608,432 302,775 3,608,432 302,775

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

5 U S C - BEAUFORT CAMPUS

6

7 TOTAL FUNDS AVAILABLE 26,873,421 2,648,495 26,873,421 2,648,495 26,994,597 2,769,671

8 TOTAL AUTHORIZED FTE POSITIONS (151.09) (21.49) (158.34) (21.49) (158.34) (21.49)

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