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U S C - BEAUFORT 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 2,995,703 212,574 2,999,906 216,777 2,999,906 216,777

5 (81.99) (3.74) (79.99) (3.74) (79.99) (3.74)

6 UNCLASSIFIED POSITIONS 6,850,175 2,133,146 7,122,654 2,405,625 7,122,654 2,405,625

7 (72.60) (17.75) (83.10) (17.75) (83.10) (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 11,537,587 2,622,402 11,537,587 2,622,402

10 (154.59) (21.49) (163.09) (21.49) (163.09) (21.49)

11 OTHER OPERATING EXPENSES 4,410,361 121,176 4,039,185 4,039,185

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12 TOTAL UNRESTRICTED 15,671,266 2,466,896 15,576,772 2,622,402 15,576,772 2,622,402

13 (154.59) (21.49) (163.09) (21.49) (163.09) (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 (3.75) (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 (3.75) (3.75) (3.75)

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

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

25 (3.75) (3.75) (3.75)

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

27 TOTAL EDUCATION & GENERAL 23,356,165 2,466,896 23,261,671 2,622,402 23,261,671 2,622,402

28 (158.34) (21.49) (166.84) (21.49) (166.84) (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 3,608,432 302,775 3,951,030 395,373 3,951,030 395,373

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U S C - BEAUFORT 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)

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1 TOTAL FRINGE BENEFITS 3,608,432 302,775 3,951,030 395,373 3,951,030 395,373

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

3 TOTAL EMPLOYEE BENEFITS 3,608,432 302,775 3,951,030 395,373 3,951,030 395,373

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

5 U S C - BEAUFORT CAMPUS

6

7 TOTAL FUNDS AVAILABLE 26,994,597 2,769,671 27,242,701 3,017,775 27,242,701 3,017,775

8 TOTAL AUTHORIZED FTE POSITIONS (158.34) (21.49) (166.84) (21.49) (166.84) (21.49)

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