

UNIVERSITY OF SOUTH CAROLINA — COLUMBIA

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ That the University's request be honored, to budget for the USC System's two-year campuses under the aegis of the new Palmetto College. These campuses should be funded as they will now be managed. The Executive Budget has shifted funds for the Lancaster, Salkehatchie, Sumter, and Union campuses into the Palmetto College on a dollar-for-dollar basis.
- ✿ An increase of \$2,115,000 to continue the Palmetto College initiative, which will improve access to the University's offerings and promote degree completion.
- ✿ A total of \$1,250,000 to fund components of the On Your Time proposal, including \$500,000 for a computer-assisted instructional math lab, \$500,000 for a course management system, and \$250,000 for supplemental instructors in STEM programs.
- ✿ \$6,767,440 from the Capital Reserve Fund for deferred maintenance in Columbia and throughout the Palmetto College.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 5,557,799	Deferred Maintenance – Columbia	
\$ 469,593	Deferred Maintenance – Lancaster	
\$ 322,598	Deferred Maintenance – Salkehatchie	
\$ 278,414	Deferred Maintenance – Sumter	
\$ 139,036	Deferred Maintenance – Union	

Provisos

- ✿ There are 3 provisos in this section; the budget proposes to delete 1.

PROVISO	SHORT TITLE	RECOMMENDATION
20.2	School Improvement Council	Delete
<i>The proviso earmarks \$100,000 for the School Improvement Council. The Executive Budget proposes not to fund this program because it has consistently received a low ranking in the Education Oversight Committee's annual report.</i>		

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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. University of South Carolina											
A. USC Non-Med. Unrestricted											
	President	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
	Classified Positions	\$ 19,611,000	\$ 69,187,903	\$ -	\$ -	\$ 88,798,903	\$ 20,336,542	\$ 72,502,865	\$ -	\$ -	\$ 92,839,407
	Unclassified Positions	\$ 49,460,000	\$ 107,222,155	\$ -	\$ -	\$ 156,682,155	\$ 51,799,053	\$ 124,195,516	\$ -	\$ -	\$ 175,994,569
	Other Personal Services	\$ -	\$ 35,520,863	\$ -	\$ -	\$ 35,520,863	\$ 62,500	\$ 46,664,033	\$ -	\$ -	\$ 46,726,533
	Other Operating	\$ -	\$ 196,373,212	\$ -	\$ -	\$ 196,373,212	\$ 2,665,000	\$ 242,297,901	\$ -	\$ -	\$ 244,962,901
	Law Library	\$ 344,074	\$ -	\$ -	\$ -	\$ 344,074	\$ 344,074	\$ -	\$ -	\$ -	\$ 344,074
	Palmetto Poison Center	\$ 176,763	\$ -	\$ -	\$ -	\$ 176,763	\$ 176,763	\$ -	\$ -	\$ -	\$ 176,763
	Small Business Dev Ctr	\$ 491,734	\$ -	\$ -	\$ -	\$ 491,734	\$ 491,734	\$ -	\$ -	\$ -	\$ 491,734
	Total	\$ 70,348,571	\$ 408,304,133	\$ -	\$ -	\$ 478,652,704	\$ 76,140,666	\$ 485,660,315	\$ -	\$ -	\$ 561,800,981
B. USC Non-Med Restricted											
	Classified Positions	\$ -	\$ 690,587	\$ -	\$ 3,097,149	\$ 3,787,736	\$ -	\$ 552,109	\$ -	\$ 2,750,294	\$ 3,302,403
	Unclassified Positions	\$ -	\$ 6,107,728	\$ -	\$ 28,571,987	\$ 34,679,715	\$ -	\$ 7,228,681	\$ -	\$ 27,509,915	\$ 34,738,596
	Other Personal Services	\$ -	\$ 3,731,801	\$ -	\$ 16,332,144	\$ 20,063,945	\$ -	\$ 4,009,476	\$ -	\$ 15,721,971	\$ 19,731,447
	Other Operating	\$ -	\$ 70,446,074	\$ -	\$ 51,787,997	\$ 122,234,071	\$ -	\$ 74,406,900	\$ -	\$ 93,266,977	\$ 167,673,877
	EIA - School Improvement Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	127,303	\$ -	\$ 127,303
	Geographic Alliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	EIA - Writing Improvement Network	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 80,976,190	\$ -	\$ 99,789,277	\$ 180,765,467	\$ -	\$ 86,197,166	\$ 127,303	\$ 139,249,157	\$ 225,573,626
C. USC Non-Med Auxiliary											
	Classified Positions	\$ -	\$ 12,833,515	\$ -	\$ -	\$ 12,833,515	\$ -	\$ 13,559,069	\$ -	\$ -	\$ 13,559,069
	Unclassified Positions	\$ -	\$ 13,137,961	\$ -	\$ -	\$ 13,137,961	\$ -	\$ 18,024,876	\$ -	\$ -	\$ 18,024,876
	Other Personal Services	\$ -	\$ 10,692,182	\$ -	\$ -	\$ 10,692,182	\$ -	\$ 11,717,140	\$ -	\$ -	\$ 11,717,140
	Other Operating	\$ -	\$ 67,989,879	\$ -	\$ -	\$ 67,989,879	\$ -	\$ 71,185,466	\$ -	\$ -	\$ 71,185,466
	Total	\$ -	\$ 104,653,537	\$ -	\$ -	\$ 104,653,537	\$ -	\$ 114,486,551	\$ -	\$ -	\$ 114,486,551
II. USC Medicine											
A. USC Med Unrestricted											
	Classified Positions	\$ 1,200,000	\$ 4,627,347	\$ -	\$ -	\$ 5,827,347	\$ 1,244,330	\$ 5,672,731	\$ -	\$ -	\$ 6,917,061
	Unclassified Positions	\$ 9,000,000	\$ 3,126,754	\$ -	\$ -	\$ 12,126,754	\$ 9,331,476	\$ 3,431,788	\$ -	\$ -	\$ 12,763,264
	Other Personal Services	\$ -	\$ 1,015,541	\$ -	\$ -	\$ 1,015,541	\$ -	\$ 1,159,328	\$ -	\$ -	\$ 1,159,328
	Other Operating	\$ -	\$ 12,880,936	\$ -	\$ -	\$ 12,880,936	\$ -	\$ 11,736,731	\$ -	\$ -	\$ 11,736,731
	Total	\$ 10,200,000	\$ 21,650,578	\$ -	\$ -	\$ 31,850,578	\$ 10,575,806	\$ 22,000,578	\$ -	\$ -	\$ 32,576,384
B. USC Med Restricted											
	Classified Positions	\$ -	\$ 1,866,816	\$ -	\$ 633,493	\$ 2,500,309	\$ -	\$ 1,734,999	\$ -	\$ 713,518	\$ 2,448,517
	Unclassified Positions	\$ -	\$ 6,853,943	\$ -	\$ 8,679,084	\$ 15,533,027	\$ -	\$ 6,382,694	\$ -	\$ 7,767,974	\$ 14,150,668
	Other Personal Services	\$ -	\$ 425,168	\$ -	\$ 1,129,833	\$ 1,555,001	\$ -	\$ 378,146	\$ -	\$ 1,135,886	\$ 1,514,032
	Other Operating	\$ -	\$ 2,569,394	\$ -	\$ 4,450,454	\$ 7,019,848	\$ -	\$ 3,219,482	\$ -	\$ 8,937,096	\$ 12,156,578
	Total	\$ -	\$ 11,715,321	\$ -	\$ 14,892,864	\$ 26,608,185	\$ -	\$ 11,715,321	\$ -	\$ 18,554,474	\$ 30,269,795
C. USC Med Employee Benefits Employer Contributions											
		\$ 2,510,726	\$ 5,131,969	\$ -	\$ 2,500,000	\$ 10,142,695	\$ 2,719,428	\$ 5,290,609	\$ -	\$ 2,500,000	\$ 10,510,037
III. USC Greenville School of Medicine											
A. Unrestricted											
	Classified Positions	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	Unclassified Positions	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
	Other Operating	\$ -	\$ 15,299,506	\$ -	\$ -	\$ 15,299,506	\$ -	\$ 16,674,506	\$ -	\$ -	\$ 16,674,506
	Total	\$ -	\$ 16,874,506	\$ -	\$ -	\$ 16,874,506	\$ -	\$ 18,674,506	\$ -	\$ -	\$ 18,674,506
C. USC Med Employee Benefits Employer Contributions											
		\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
V. Palmetto College											
A. Lancaster											
1. Unrestricted E&G											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,564	\$ 1,765,989	\$ -	\$ -	\$ 1,838,553
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,644	\$ 3,345,525	\$ -	\$ -	\$ 4,517,169
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,411,481	\$ -	\$ -	\$ 1,411,481
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,274,798	\$ -	\$ -	\$ 3,274,798
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,244,208	\$ 9,797,793	\$ -	\$ -	\$ 11,042,001
2. Restricted E&G											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,376	\$ -	\$ -	\$ 11,376
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,434	\$ 279,434
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,228	\$ 56,228
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,137,327	\$ -	\$ 3,652,606	\$ 6,789,933
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,148,703	\$ -	\$ 3,988,268	\$ 7,136,971
3. Auxiliary Services											
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
4. Employee Benefits Employer Contributions											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,526	\$ 1,813,975	\$ -	\$ 101,780	\$ 2,212,281
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,526	\$ 1,813,975	\$ -	\$ 101,780	\$ 2,212,281
B. Salkehatchie											
1. Unrestricted E&G											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,671	\$ 858,933	\$ -	\$ -	\$ 962,604
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,960	\$ 1,386,059	\$ -	\$ -	\$ 2,257,019
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,818	\$ -	\$ -	\$ 721,818
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,919,270	\$ -	\$ -	\$ 2,919,270
	Salkehatchie Leadership Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,460	\$ -	\$ -	\$ -	\$ 100,460
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,091	\$ 5,886,080	\$ -	\$ -	\$ 6,961,171
2. Restricted E&G											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,524	\$ -	\$ 255	\$ 20,779
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,816	\$ -	\$ 136,449	\$ 175,265
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602	\$ -	\$ 110,708	\$ 112,310
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,769,260	\$ -	\$ 3,517,541	\$ 5,286,801
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,827,202	\$ -	\$ 3,767,953	\$ 5,595,155
3. Auxiliary Services											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,437	\$ -	\$ -	\$ 46,437
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,756	\$ -	\$ -	\$ 406,756
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,193	\$ -	\$ -	\$ 453,193
4. Employee Benefits Employer Contributions											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,366	\$ 853,240	\$ -	\$ 112,501	\$ 1,199,107
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,366	\$ 853,240	\$ -	\$ 112,501	\$ 1,199,107
C. Sumter											
1. Unrestricted E&G											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,167	\$ 1,374,483	\$ -	\$ -	\$ 1,773,650
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,277	\$ 1,745,862	\$ -	\$ -	\$ 3,301,139
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,816	\$ -	\$ -	\$ 417,816
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,164,895	\$ -	\$ -	\$ 2,164,895
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,954,444	\$ 5,703,056	\$ -	\$ -	\$ 7,657,500
2. Restricted E&G											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,845	\$ -	\$ 36	\$ 32,881
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,988	\$ 579,988
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,534	\$ -	\$ 263,197	\$ 272,731
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,606,043	\$ -	\$ 1,164,610	\$ 3,770,653
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,648,422	\$ -	\$ 2,007,831	\$ 4,656,253
3. Auxiliary Services											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,342	\$ -	\$ -	\$ 67,342
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,416	\$ -	\$ -	\$ 25,416
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,089	\$ -	\$ -	\$ 602,089
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,847	\$ -	\$ -	\$ 694,847
4. Employee Benefits Employer Contributions											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492,333	\$ 1,373,378	\$ -	\$ 48,566	\$ 1,914,277
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492,333	\$ 1,373,378	\$ -	\$ 48,566	\$ 1,914,277

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. University of South Carolina											
A. USC Non-Med. Unrestricted											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 725,542	3.7%	\$ 3,314,962	4.8%	\$ -	--	\$ -	--	\$ 4,040,504	4.6%
	Unclassified Positions	\$ 2,339,053	4.7%	\$ 16,973,361	15.8%	\$ -	--	\$ -	--	\$ 19,312,414	12.3%
	Other Personal Services	\$ 62,500	--	\$ 11,143,170	31.4%	\$ -	--	\$ -	--	\$ 11,205,670	31.5%
	Other Operating	\$ 2,665,000	--	\$ 45,924,689	23.4%	\$ -	--	\$ -	--	\$ 48,589,689	24.7%
	Law Library	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Palmetto Poison Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Small Business Dev Ctr	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 5,792,095	8.2%	\$ 77,356,182	18.9%	\$ -	--	\$ -	--	\$ 83,148,277	17.4%
B. USC Non-Med Restricted											
	Classified Positions	\$ -	--	\$ (138,478)	-20.1%	\$ -	--	\$ (346,855)	-11.2%	\$ (485,333)	-12.8%
	Unclassified Positions	\$ -	--	\$ 1,120,953	18.4%	\$ -	--	\$ (1,062,072)	-3.7%	\$ 58,881	0.2%
	Other Personal Services	\$ -	--	\$ 277,675	7.4%	\$ -	--	\$ (610,173)	-3.7%	\$ (332,498)	-1.7%
	Other Operating	\$ -	--	\$ 3,960,826	5.6%	\$ -	--	\$ 41,478,980	80.1%	\$ 45,439,806	37.2%
	EIA - School Improvement Council	\$ -	--	\$ -	--	\$ 127,303	--	\$ -	--	\$ 127,303	--
	Geographic Alliance	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	EIA - Writing Improvement Network	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Total	\$ -	--	\$ 5,220,976	6.4%	\$ 127,303	--	\$ 39,459,880	39.5%	\$ 44,808,159	24.8%
C. USC Non-Med Auxiliary											
	Classified Positions	\$ -	--	\$ 725,554	5.7%	\$ -	--	\$ -	--	\$ 725,554	5.7%
	Unclassified Positions	\$ -	--	\$ 4,886,915	37.2%	\$ -	--	\$ -	--	\$ 4,886,915	37.2%
	Other Personal Services	\$ -	--	\$ 1,024,958	9.6%	\$ -	--	\$ -	--	\$ 1,024,958	9.6%
	Other Operating	\$ -	--	\$ 3,195,587	4.7%	\$ -	--	\$ -	--	\$ 3,195,587	4.7%
	Total	\$ -	--	\$ 9,833,014	9.4%	\$ -	--	\$ -	--	\$ 9,833,014	9.4%
II. USC Medicine											
A. USC Med Unrestricted											
	Classified Positions	\$ 44,330	3.7%	\$ 1,045,384	22.6%	\$ -	--	\$ -	--	\$ 1,089,714	18.7%
	Unclassified Positions	\$ 331,476	3.7%	\$ 305,034	9.8%	\$ -	--	\$ -	--	\$ 636,510	5.2%
	Other Personal Services	\$ -	--	\$ 143,787	14.2%	\$ -	--	\$ -	--	\$ 143,787	14.2%
	Other Operating	\$ -	--	\$ (1,144,205)	-8.9%	\$ -	--	\$ -	--	\$ (1,144,205)	-8.9%
	Total	\$ 375,806	3.7%	\$ 350,000	1.6%	\$ -	--	\$ -	--	\$ 725,806	2.3%
B. USC Med Restricted											
	Classified Positions	\$ -	--	\$ (131,817)	-7.1%	\$ -	--	\$ 80,025	12.6%	\$ (51,792)	-2.1%
	Unclassified Positions	\$ -	--	\$ (471,249)	-6.9%	\$ -	--	\$ (911,110)	-10.5%	\$ (1,382,359)	-8.9%
	Other Personal Services	\$ -	--	\$ (47,022)	-11.1%	\$ -	--	\$ 6,053	0.5%	\$ (40,969)	-2.6%
	Other Operating	\$ -	--	\$ 650,088	25.3%	\$ -	--	\$ 4,486,642	100.8%	\$ 5,136,730	73.2%
	Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ 3,661,610	24.6%	\$ 3,661,610	13.8%
C. USC Med Employee Benefits Employer Contributions											
		\$ 208,702	8.3%	\$ 158,640	3.1%	\$ -	--	\$ -	0.0%	\$ 367,342	3.6%
III. USC Greenville School of Medicine											
A. Unrestricted											
	Classified Positions	\$ -	--	\$ 125,000	33.3%	\$ -	--	\$ -	--	\$ 125,000	33.3%
	Unclassified Positions	\$ -	--	\$ 300,000	25.0%	\$ -	--	\$ -	--	\$ 300,000	25.0%
	Other Operating	\$ -	--	\$ 1,375,000	9.0%	\$ -	--	\$ -	--	\$ 1,375,000	9.0%
	Total	\$ -	--	\$ 1,800,000	10.7%	\$ -	--	\$ -	--	\$ 1,800,000	10.7%
C. USC Med Employee Benefits Employer Contributions											
		\$ -	--	\$ 200,000	50.0%	\$ -	--	\$ -	--	\$ 200,000	50.0%
V. Palmetto College											
A. Lancaster											
1. Unrestricted E&G											
	Classified Positions	\$ 72,564	--	\$ 1,765,989	--	\$ -	--	\$ -	--	\$ 1,838,553	--
	Unclassified Positions	\$ 1,171,644	--	\$ 3,345,525	--	\$ -	--	\$ -	--	\$ 4,517,169	--
	Other Personal Services	\$ -	--	\$ 1,411,481	--	\$ -	--	\$ -	--	\$ 1,411,481	--
	Other Operating	\$ -	--	\$ 3,274,798	--	\$ -	--	\$ -	--	\$ 3,274,798	--
	Total	\$ 1,244,208	--	\$ 9,797,793	--	\$ -	--	\$ -	--	\$ 11,042,001	--
2. Restricted E&G											
	Classified Positions	\$ -	--	\$ 11,376	--	\$ -	--	\$ -	--	\$ 11,376	--
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 279,434	--	\$ 279,434	--
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ 56,228	--	\$ 56,228	--
	Other Operating	\$ -	--	\$ 3,137,327	--	\$ -	--	\$ 3,652,606	--	\$ 6,789,933	--
	Total	\$ -	--	\$ 3,148,703	--	\$ -	--	\$ 3,988,268	--	\$ 7,136,971	--
3. Auxiliary Services											
	Other Operating	\$ -	--	\$ 10,000	--	\$ -	--	\$ -	--	\$ 10,000	--
	Total	\$ -	--	\$ 10,000	--	\$ -	--	\$ -	--	\$ 10,000	--
4. Employee Benefits Employer Contributions											
		\$ 296,526	--	\$ 1,813,975	--	\$ -	--	\$ 101,780	--	\$ 2,212,281	--
	Total	\$ 296,526	--	\$ 1,813,975	--	\$ -	--	\$ 101,780	--	\$ 2,212,281	--
B. Salkehatchie											
1. Unrestricted E&G											
	Classified Positions	\$ 103,671	--	\$ 858,933	--	\$ -	--	\$ -	--	\$ 962,604	--
	Unclassified Positions	\$ 870,960	--	\$ 1,386,059	--	\$ -	--	\$ -	--	\$ 2,257,019	--
	Other Personal Services	\$ -	--	\$ 721,818	--	\$ -	--	\$ -	--	\$ 721,818	--
	Other Operating	\$ -	--	\$ 2,919,270	--	\$ -	--	\$ -	--	\$ 2,919,270	--
	Salkehatchie Leadership Center	\$ 100,460	--	\$ -	--	\$ -	--	\$ -	--	\$ 100,460	--
	Total	\$ 1,075,091	--	\$ 5,886,080	--	\$ -	--	\$ -	--	\$ 6,961,171	--
2. Restricted E&G											
	Classified Positions	\$ -	--	\$ 20,524	--	\$ -	--	\$ 255	--	\$ 20,779	--
	Unclassified Positions	\$ -	--	\$ 35,816	--	\$ -	--	\$ 139,449	--	\$ 175,265	--
	Other Personal Services	\$ -	--	\$ 1,602	--	\$ -	--	\$ 110,708	--	\$ 112,310	--
	Other Operating	\$ -	--	\$ 1,769,260	--	\$ -	--	\$ 3,517,541	--	\$ 5,286,801	--
	Total	\$ -	--	\$ 1,827,202	--	\$ -	--	\$ 3,767,953	--	\$ 5,595,155	--
3. Auxiliary Services											
	Classified Positions	\$ -	--	\$ 46,437	--	\$ -	--	\$ -	--	\$ 46,437	--
	Other Operating	\$ -	--	\$ 406,756	--	\$ -	--	\$ -	--	\$ 406,756	--
	Total	\$ -	--	\$ 453,193	--	\$ -	--	\$ -	--	\$ 453,193	--
4. Employee Benefits Employer Contributions											
		\$ 233,366	--	\$ 853,240	--	\$ -	--	\$ 112,501	--	\$ 1,199,107	--
	Total	\$ 233,366	--	\$ 853,240	--	\$ -	--	\$ 112,501	--	\$ 1,199,107	--
C. Sumter											
1. Unrestricted E&G											
	Classified Positions	\$ 399,167	--	\$ 1,374,483	--	\$ -	--	\$ -	--	\$ 1,773,650	--
	Unclassified Positions	\$ 1,555,277	--	\$ 1,745,862	--	\$ -	--	\$ -	--	\$ 3,301,139	--
	Other Personal Services	\$ -	--	\$ 417,816	--	\$ -	--	\$ -	--	\$ 417,816	--
	Other Operating	\$ -	--	\$ 2,164,895	--	\$ -	--	\$ -	--	\$ 2,164,895	--
	Total	\$ 1,954,444	--	\$ 5,703,056	--	\$ -	--	\$ -	--	\$ 7,657,500	--
2. Restricted E&G											
	Classified Positions	\$ -	--	\$ 32,845	--	\$ -	--	\$ 36	--	\$ 32,881	--
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 579,988	--	\$ 579,988	--
	Other Personal Services	\$ -	--	\$ 9,534	--	\$ -	--	\$ 263,197	--	\$ 272,731	--
	Other Operating	\$ -	--	\$ 2,606,043	--	\$ -	--	\$ 1,164,610	--	\$ 3,770,653	--
	Total	\$ -	--	\$ 2,648,422	--	\$ -	--	\$ 2,007,831	--	\$ 4,656,253	--
3. Auxiliary Services											
	Classified Positions	\$ -	--	\$ 67,342	--	\$ -	--	\$ -	--	\$ 67,342	--
	Other Personal Services	\$ -	--	\$ 25,416	--	\$ -	--	\$ -	--	\$ 25,416	--
	Other Operating	\$ -	--	\$ 602,089	--	\$ -	--	\$ -	--	\$ 602,089	--
	Total	\$ -	--	\$ 694,847	--	\$ -	--	\$ -	--	\$ 694,847	--
4. Employee Benefits Employer Contributions											
		\$ 492,333	--	\$ 1,373,378	--	\$ -	--	\$ 48,566	--	\$ 1,914,277	--
	Total	\$ 492,333	--	\$ 1,373,378	--	\$ -	--	\$ 48,566	--	\$ 1,914,277	--

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget															
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total											
D. Union	1. Unrestricted E&G																					
	Classified Positions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	611,053									
	Unclassified Positions	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,121,788									
	Other Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-	\$	215,000									
	Other Operating	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,160,000									
	Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,107,841									
	2. Restricted E&G																					
	Classified Positions	\$	-	\$	-	\$	-	\$	-	\$	40	\$	11,416									
	Unclassified Positions	\$	-	\$	-	\$	-	\$	-	\$	134,456	\$	134,456									
	Other Personal Services	\$	-	\$	-	\$	-	\$	-	\$	38,706	\$	40,220									
	Other Operating	\$	-	\$	-	\$	-	\$	-	\$	1,136,366	\$	1,682,454	2,818,820								
	Total	\$	-	\$	-	\$	-	\$	-	\$	1,149,256	\$	1,855,656	3,004,912								
	3. Auxiliary Services																					
	Classified Positions	\$	-	\$	-	\$	-	\$	-	\$	41,472	\$	-	\$	41,472							
	Other Personal Services	\$	-	\$	-	\$	-	\$	-	\$	10,667	\$	-	\$	10,667							
	Other Operating	\$	-	\$	-	\$	-	\$	-	\$	210,000	\$	-	\$	210,000							
	Total	\$	-	\$	-	\$	-	\$	-	\$	262,139	\$	-	\$	262,139							
	4. Employee Benefits																					
	Employer Contributions	\$	-	\$	-	\$	-	\$	-	\$	112,435	\$	461,000	\$	-	\$	72,602	\$	646,037			
	Total	\$	-	\$	-	\$	-	\$	-	\$	112,435	\$	461,000	\$	-	\$	72,602	\$	646,037			
IV. Employee Benefits	Employer Contributions	\$	18,288,206	\$	65,523,109	\$	-	\$	12,300,000	\$	96,111,315	\$	18,207,004	\$	67,951,422	\$	-	\$	12,300,000	\$	98,458,426	
	Employee Pay Increase	\$	2,930,401	\$	-	\$	-	\$	2,930,401	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
Total	\$	21,218,607	\$	65,523,109	\$	-	\$	12,300,000	\$	99,041,716	\$	18,207,004	\$	67,951,422	\$	-	\$	12,300,000	\$	98,458,426		
Agency Total		\$	104,277,904	\$	715,229,343	\$	-	\$	129,482,141	\$	948,989,388	\$	113,538,624	\$	851,279,276	\$	127,303	\$	184,558,788	\$	1,149,503,991	
Nonrecurring Appropriations																						
	Cola. Deferred Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,557,799	\$	-	\$	-	\$	-	\$	5,557,799	
	Lanc. Deferred Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	469,593	\$	-	\$	-	\$	-	\$	469,593	
	Salk. Deferred Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	322,598	\$	-	\$	-	\$	-	\$	322,598	
	Sumt. Deferred Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	278,414	\$	-	\$	-	\$	-	\$	278,414	
	Un. Deferred Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	139,065	\$	-	\$	-	\$	-	\$	139,065	
	P 90.20 Palmetto Poison Center	\$	71,862	\$	-	\$	-	\$	-	\$	71,862	\$	-	\$	-	\$	-	\$	-	\$	-	
	P90.20 Child Abuse Med. Resp. Sys.	\$	250,000	\$	-	\$	-	\$	-	\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	-	
	CR - Palmetto College	\$	2,115,000	\$	-	\$	-	\$	-	\$	2,115,000	\$	-	\$	-	\$	-	\$	-	\$	-	
	CR - Law School Building	\$	10,000,000	\$	-	\$	-	\$	-	\$	10,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	
Total	\$	12,436,862	\$	-	\$	-	\$	-	\$	12,436,862	\$	6,767,469	\$	-	\$	-	\$	-	\$	-	\$	6,767,469

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
D. Union											
	1. Unrestricted E&G										
	Classified Positions	\$ 86,286	--	\$ 524,767	--	\$ -	--	\$ -	--	\$ 611,053	--
	Unclassified Positions	\$ 401,031	--	\$ 720,757	--	\$ -	--	\$ -	--	\$ 1,121,788	--
	Other Personal Services	\$ -	--	\$ 215,000	--	\$ -	--	\$ -	--	\$ 215,000	--
	Other Operating	\$ -	--	\$ 1,160,000	--	\$ -	--	\$ -	--	\$ 1,160,000	--
	Total	\$ 487,317	--	\$ 2,620,524	--	\$ -	--	\$ -	--	\$ 3,107,841	--
	2. Restricted E&G										
	Classified Positions	\$ -	--	\$ 11,376	--	\$ -	--	\$ 40	--	\$ 11,416	--
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 134,456	--	\$ 134,456	--
	Other Personal Services	\$ -	--	\$ 1,514	--	\$ -	--	\$ 38,706	--	\$ 40,220	--
	Other Operating	\$ -	--	\$ 1,136,366	--	\$ -	--	\$ 1,682,454	--	\$ 2,818,820	--
	Total	\$ -	--	\$ 1,149,256	--	\$ -	--	\$ 1,855,656	--	\$ 3,004,912	--
	3. Auxiliary Services										
	Classified Positions	\$ -	--	\$ 41,472	--	\$ -	--	\$ -	--	\$ 41,472	--
	Other Personal Services	\$ -	--	\$ 10,667	--	\$ -	--	\$ -	--	\$ 10,667	--
	Other Operating	\$ -	--	\$ 210,000	--	\$ -	--	\$ -	--	\$ 210,000	--
	Total	\$ -	--	\$ 262,139	--	\$ -	--	\$ -	--	\$ 262,139	--
	4. Employee Benefits										
	Employer Contributions	\$ 112,435	--	\$ 461,000	--	\$ -	--	\$ 72,602	--	\$ 646,037	--
	Total	\$ 112,435	--	\$ 461,000	--	\$ -	--	\$ 72,602	--	\$ 646,037	--
IV. Employee Benefits											
	Employer Contributions	\$ (81,202)	-0.4%	\$ 2,428,313	3.7%	\$ -	--	\$ -	0.0%	\$ 2,347,111	2.4%
	Employee Pay Increase	\$ (2,930,401)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (2,930,401)	-100.0%
	Total	\$ (3,011,603)	-14.2%	\$ 2,428,313	3.7%	\$ -	--	\$ -	0.0%	\$ (583,290)	-0.6%
Agency Total		\$ 9,260,720	8.9%	\$ 136,049,933	19.0%	\$ 127,303	--	\$ 55,076,647	42.5%	\$ 200,514,603	21.1%
Nonrecurring Appropriations											
	Cola. Deferred Maintenance	\$ 5,557,799	--	\$ -	--	\$ -	--	\$ -	--	\$ 5,557,799	--
	Lanc. Deferred Maintenance	\$ 469,593	--	\$ -	--	\$ -	--	\$ -	--	\$ 469,593	--
	Salk. Deferred Maintenance	\$ 322,598	--	\$ -	--	\$ -	--	\$ -	--	\$ 322,598	--
	Sumt. Deferred Maintenance	\$ 278,414	--	\$ -	--	\$ -	--	\$ -	--	\$ 278,414	--
	Un. Deferred Maintenance	\$ 139,065	--	\$ -	--	\$ -	--	\$ -	--	\$ 139,065	--
	P 90.20 Palmetto Poison Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 Child Abuse Med. Resp. Sys.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Palmetto College	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Law School Building	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 6,767,469	--	\$ -	--	\$ -	--	\$ -	--	\$ 6,767,469	--

UNIVERSITY OF SOUTH CAROLINA — AIKEN

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✱ That the pay raise allocation be distributed as requested by the University.
- ✱ No additional increases from FY 2012-13 levels of operating support.
- ✱ \$876,310 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 876,310	Deferred Maintenance	

Provisos

- ✱ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
A. Unrestricted											
	Classified Positions	\$ 595,000	\$ 5,005,000	\$ -	\$ -	\$ 5,600,000	\$ 616,844	\$ 5,268,233	\$ -	\$ -	\$ 5,885,077
	Unclassified Positions	\$ 4,225,000	\$ 8,275,000	\$ -	\$ -	\$ 12,500,000	\$ 4,380,748	\$ 8,903,552	\$ -	\$ -	\$ 13,284,300
	Other Personal Services	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,776,888	\$ -	\$ -	\$ 1,776,888
	Other Operating	\$ -	\$ 9,178,739	\$ -	\$ -	\$ 9,178,739	\$ -	\$ 9,496,340	\$ -	\$ -	\$ 9,496,340
	Total	\$ 4,820,000	\$ 23,758,739	\$ -	\$ -	\$ 28,578,739	\$ 4,997,592	\$ 25,445,013	\$ -	\$ -	\$ 30,442,605
B. Restricted											
	Classified Positions	\$ -	\$ 61,348	\$ -	\$ 4,623	\$ 65,971	\$ -	\$ 66,633	\$ -	\$ 3,123	\$ 69,756
	Unclassified Positions	\$ -	\$ 315,195	\$ -	\$ 181,112	\$ 496,307	\$ -	\$ 165,779	\$ -	\$ 172,107	\$ 337,886
	Other Personal Services	\$ -	\$ 71,053	\$ -	\$ 142,356	\$ 213,409	\$ -	\$ 66,626	\$ -	\$ 150,824	\$ 217,450
	Other Operating	\$ -	\$ 8,109,811	\$ -	\$ 4,469,230	\$ 12,579,041	\$ -	\$ 8,258,369	\$ -	\$ 7,120,553	\$ 15,378,922
	Total	\$ -	\$ 8,557,407	\$ -	\$ 4,797,321	\$ 13,354,728	\$ -	\$ 8,557,407	\$ -	\$ 7,446,607	\$ 16,004,014
II. Auxiliary Services											
	Classified Positions	\$ -	\$ 524,713	\$ -	\$ -	\$ 524,713	\$ -	\$ 524,713	\$ -	\$ -	\$ 524,713
	Other Personal Services	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Other Operating	\$ -	\$ 4,002,789	\$ -	\$ -	\$ 4,002,789	\$ -	\$ 4,002,789	\$ -	\$ -	\$ 4,002,789
	Total	\$ -	\$ 4,727,502	\$ -	\$ -	\$ 4,727,502	\$ -	\$ 4,727,502	\$ -	\$ -	\$ 4,727,502
III. Employer Contributions											
	Employer Contributions	\$ 1,225,703	\$ 4,413,714	\$ -	\$ 150,000	\$ 5,789,417	\$ 1,225,703	\$ 4,784,662	\$ -	\$ 150,000	\$ 6,160,365
	Employee Pay Increase	\$ 177,592	\$ -	\$ -	\$ -	\$ 177,592	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,403,295	\$ 4,413,714	\$ -	\$ 150,000	\$ 5,967,009	\$ 1,225,703	\$ 4,784,662	\$ -	\$ 150,000	\$ 6,160,365
Agency Total		\$ 6,223,295	\$ 41,457,362	\$ -	\$ 4,947,321	\$ 52,627,978	\$ 6,223,295	\$ 43,514,584	\$ -	\$ 7,596,607	\$ 57,334,486
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,310	\$ -	\$ -	\$ -	\$ 876,310
	CR - Deferred Maintenance	\$ 553,795	\$ -	\$ -	\$ -	\$ 553,795	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 553,795	\$ -	\$ -	\$ -	\$ 553,795	\$ 876,310	\$ -	\$ -	\$ -	\$ 876,310

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
A. Unrestricted											
	Classified Positions	\$ 21,844	3.7%	\$ 263,233	5.3%	\$ -	--	\$ -	--	\$ 285,077	5.1%
	Unclassified Positions	\$ 155,748	3.7%	\$ 628,552	7.6%	\$ -	--	\$ -	--	\$ 784,300	6.3%
	Other Personal Services	\$ -	--	\$ 476,888	36.7%	\$ -	--	\$ -	--	\$ 476,888	36.7%
	Other Operating	\$ -	--	\$ 317,601	3.5%	\$ -	--	\$ -	--	\$ 317,601	3.5%
	Total	\$ 177,592	3.7%	\$ 1,686,274	7.1%	\$ -	--	\$ -	--	\$ 1,863,866	6.5%
B. Restricted											
	Classified Positions	\$ -	--	\$ 5,285	8.6%	\$ -	--	\$ (1,500)	-32.4%	\$ 3,785	5.7%
	Unclassified Positions	\$ -	--	\$ (149,416)	-47.4%	\$ -	--	\$ (9,005)	-5.0%	\$ (158,421)	-31.9%
	Other Personal Services	\$ -	--	\$ (4,427)	-6.2%	\$ -	--	\$ 8,468	5.9%	\$ 4,041	1.9%
	Other Operating	\$ -	--	\$ 148,558	1.8%	\$ -	--	\$ 2,651,323	59.3%	\$ 2,799,881	22.3%
	Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ 2,649,286	55.2%	\$ 2,649,286	19.8%
II. Auxiliary Services											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
III. Employer Contributions											
	Employer Contributions	\$ -	0.0%	\$ 370,948	8.4%	\$ -	--	\$ -	0.0%	\$ 370,948	6.4%
	Employee Pay Increase	\$ (177,592)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (177,592)	-100.0%
	Total	\$ (177,592)	-12.7%	\$ 370,948	8.4%	\$ -	--	\$ -	0.0%	\$ 193,356	3.2%
Agency Total		\$ -	0.0%	\$ 2,057,222	5.0%	\$ -	--	\$ 2,649,286	53.5%	\$ 4,706,508	8.9%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 876,310	--	\$ -	--	\$ -	--	\$ -	--	\$ 876,310	--
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 876,310	--	\$ -	--	\$ -	--	\$ -	--	\$ 876,310	--

UNIVERSITY OF SOUTH CAROLINA — UPSTATE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,467,125 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,467,125	Deferred Maintenance	

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
A. Unrestricted											
	Classified Positions	\$ 1,100,000	\$ 8,148,508	\$ -	\$ -	\$ 9,248,508	\$ 1,140,478	\$ 8,485,069	\$ -	\$ -	\$ 9,625,547
	Unclassified Positions	\$ 5,250,000	\$ 15,512,729	\$ -	\$ -	\$ 20,762,729	\$ 5,443,499	\$ 16,096,792	\$ -	\$ -	\$ 21,540,291
	Other Personal Services	\$ -	\$ 2,528,044	\$ -	\$ -	\$ 2,528,044	\$ -	\$ 2,986,170	\$ -	\$ -	\$ 2,986,170
	Other Operating	\$ -	\$ 18,904,394	\$ -	\$ -	\$ 18,904,394	\$ -	\$ 20,331,028	\$ -	\$ -	\$ 20,331,028
	Total	\$ 6,350,000	\$ 45,093,675	\$ -	\$ -	\$ 51,443,675	\$ 6,583,977	\$ 47,899,059	\$ -	\$ -	\$ 54,483,036
B. Restricted											
	Classified Positions	\$ -	\$ -	\$ -	\$ 100,956	\$ 100,956	\$ -	\$ 3,519	\$ -	\$ 69,092	\$ 72,611
	Unclassified Positions	\$ -	\$ 29,858	\$ -	\$ 614,338	\$ 644,196	\$ -	\$ 53,417	\$ -	\$ 477,205	\$ 530,622
	Other Personal Services	\$ -	\$ 123,397	\$ -	\$ 354,842	\$ 478,239	\$ -	\$ 82,971	\$ -	\$ 271,893	\$ 354,864
	Other Operating	\$ -	\$ 11,292,532	\$ -	\$ 10,302,902	\$ 21,595,434	\$ -	\$ 11,305,880	\$ -	\$ 13,651,334	\$ 24,957,214
	Total	\$ -	\$ 11,445,787	\$ -	\$ 11,373,038	\$ 22,818,825	\$ -	\$ 11,445,787	\$ -	\$ 14,469,524	\$ 25,915,311
II. Auxiliary Services											
	Classified Positions	\$ -	\$ 468,257	\$ -	\$ -	\$ 468,257	\$ -	\$ 468,257	\$ -	\$ -	\$ 468,257
	Other Personal Services	\$ -	\$ 354,480	\$ -	\$ -	\$ 354,480	\$ -	\$ 354,480	\$ -	\$ -	\$ 354,480
	Other Operating	\$ -	\$ 3,430,750	\$ -	\$ -	\$ 3,430,750	\$ -	\$ 3,430,750	\$ -	\$ -	\$ 3,430,750
	Total	\$ -	\$ 4,253,487	\$ -	\$ -	\$ 4,253,487	\$ -	\$ 4,253,487	\$ -	\$ -	\$ 4,253,487
III. Employee Benefits											
	Employer Contributions	\$ 1,605,188	\$ 7,583,193	\$ -	\$ 281,314	\$ 9,469,695	\$ 1,605,188	\$ 8,066,030	\$ -	\$ 281,314	\$ 9,952,532
	Employee Pay Increase	\$ 233,977	\$ -	\$ -	\$ -	\$ 233,977	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,839,165	\$ 7,583,193	\$ -	\$ 281,314	\$ 9,703,672	\$ 1,605,188	\$ 8,066,030	\$ -	\$ 281,314	\$ 9,952,532
Agency Total		\$ 8,189,165	\$ 68,376,142	\$ -	\$ 11,654,352	\$ 88,219,659	\$ 8,189,165	\$ 71,664,363	\$ -	\$ 14,750,838	\$ 94,604,366
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,467,125	\$ -	\$ -	\$ -	\$ 1,467,125
	CR - Deferred Maintenance	\$ 729,126	\$ -	\$ -	\$ -	\$ 729,126	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 729,126	\$ -	\$ -	\$ -	\$ 729,126	\$ 1,467,125	\$ -	\$ -	\$ -	\$ 1,467,125

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
A. Unrestricted											
	Classified Positions	\$ 40,478	3.7%	\$ 336,561	4.1%	\$ -	--	\$ -	--	\$ 377,039	4.1%
	Unclassified Positions	\$ 193,499	3.7%	\$ 584,063	3.8%	\$ -	--	\$ -	--	\$ 777,562	3.7%
	Other Personal Services	\$ -	--	\$ 458,126	18.1%	\$ -	--	\$ -	--	\$ 458,126	18.1%
	Other Operating	\$ -	--	\$ 1,426,634	7.5%	\$ -	--	\$ -	--	\$ 1,426,634	7.5%
	Total	\$ 233,977	3.7%	\$ 2,805,384	6.2%	\$ -	--	\$ -	--	\$ 3,039,361	5.9%
B. Restricted											
	Classified Positions	\$ -	--	\$ 3,519	--	\$ -	--	\$ (31,864)	-31.6%	\$ (28,345)	-28.1%
	Unclassified Positions	\$ -	--	\$ 23,559	78.9%	\$ -	--	\$ (137,133)	-22.3%	\$ (113,574)	-17.6%
	Other Personal Services	\$ -	--	\$ (40,426)	-32.8%	\$ -	--	\$ (82,949)	-23.4%	\$ (123,375)	-25.8%
	Other Operating	\$ -	--	\$ 13,348	0.1%	\$ -	--	\$ 3,348,432	32.5%	\$ 3,361,780	15.6%
	Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ 3,096,486	27.2%	\$ 3,096,486	13.6%
II. Auxiliary Services											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ 482,837	6.4%	\$ -	--	\$ -	0.0%	\$ 482,837	5.1%
	Employee Pay Increase	\$ (233,977)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (233,977)	-100.0%
	Total	\$ (233,977)	-12.7%	\$ 482,837	6.4%	\$ -	--	\$ -	0.0%	\$ 248,860	2.6%
Agency Total		\$ -	0.0%	\$ 3,288,221	4.8%	\$ -	--	\$ 3,096,486	26.6%	\$ 6,384,707	7.2%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 1,467,125	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,467,125	--
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 1,467,125	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,467,125	--

UNIVERSITY OF SOUTH CAROLINA — BEAUFORT

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✱ That the pay raise allocation be distributed as requested by the University.
- ✱ No additional increases from FY 2012-13 levels of operating support.
- ✱ \$478,373 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 478,373	Deferred Maintenance	

Provisos

- ✱ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
IU. Education & General IU. Education & General											
A. Unrestricted											
	Classified Positions	\$ 205,000	\$ 2,783,129	\$ -	\$ -	\$ 2,988,129	\$ 212,574	\$ 3,215,490	\$ -	\$ -	\$ 3,428,064
	Unclassified Positions	\$ 900,000	\$ 4,717,029	\$ -	\$ -	\$ 5,617,029	\$ 933,146	\$ 5,611,036	\$ -	\$ -	\$ 6,544,182
	Other Personal Services	\$ -	\$ 1,415,027	\$ -	\$ -	\$ 1,415,027	\$ -	\$ 1,346,715	\$ -	\$ -	\$ 1,346,715
	Other Operating	\$ -	\$ 5,939,185	\$ -	\$ -	\$ 5,939,185	\$ -	\$ 6,284,323	\$ -	\$ -	\$ 6,284,323
	Total	\$ 1,105,000	\$ 14,854,370	\$ -	\$ -	\$ 15,959,370	\$ 1,145,720	\$ 16,457,564	\$ -	\$ -	\$ 17,603,284
B. Restricted											
	Classified Positions	\$ -	\$ 2,532	\$ -	\$ 38	\$ 2,570	\$ -	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 102,876	\$ -	\$ 920,727	\$ 1,023,603	\$ -	\$ 150,830	\$ -	\$ 169,042	\$ 319,872
	Other Personal Services	\$ -	\$ 4,323	\$ -	\$ 67,715	\$ 72,038	\$ -	\$ 3,807	\$ -	\$ 72,969	\$ 76,776
	Other Operating	\$ -	\$ 2,295,944	\$ -	\$ 2,195,613	\$ 4,491,557	\$ -	\$ 2,517,704	\$ -	\$ 4,037,213	\$ 6,554,917
	Total	\$ -	\$ 2,405,675	\$ -	\$ 3,184,093	\$ 5,589,768	\$ -	\$ 2,672,341	\$ -	\$ 4,279,224	\$ 6,951,565
II. Auxiliary Services	Other Operating	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
III. Employee Benefits											
	Employer Contributions	\$ 280,447	\$ 2,516,966	\$ -	\$ 138,691	\$ 2,936,104	\$ 280,447	\$ 2,765,744	\$ -	\$ 138,691	\$ 3,184,882
	Employee Pay Increase	\$ 40,720	\$ -	\$ -	\$ -	\$ 40,720	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 321,167	\$ 2,516,966	\$ -	\$ 138,691	\$ 2,976,824	\$ 280,447	\$ 2,765,744	\$ -	\$ 138,691	\$ 3,184,882
Agency Total		\$ 1,426,167	\$ 19,807,011	\$ -	\$ 3,322,784	\$ 24,555,962	\$ 1,426,167	\$ 21,945,649	\$ -	\$ 4,417,915	\$ 27,789,731
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,373	\$ -	\$ -	\$ -	\$ 478,373
	CR - Deferred Maintenance	\$ 327,207	\$ -	\$ -	\$ -	\$ 327,207	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 327,207	\$ -	\$ -	\$ -	\$ 327,207	\$ 478,373	\$ -	\$ -	\$ -	\$ 478,373

Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
IU. Education & General	IU. Education & General										
	A. Unrestricted										
	Classified Positions	\$ 7,574	3.7%	\$ 432,361	15.5%	\$ -	--	\$ -	--	\$ 439,935	14.7%
	Unclassified Positions	\$ 33,146	3.7%	\$ 894,007	19.0%	\$ -	--	\$ -	--	\$ 927,153	16.5%
	Other Personal Services	\$ -	--	\$ (68,312)	-4.8%	\$ -	--	\$ -	--	\$ (68,312)	-4.8%
	Other Operating	\$ -	--	\$ 345,138	5.8%	\$ -	--	\$ -	--	\$ 345,138	5.8%
	Total	\$ 40,720	3.7%	\$ 1,603,194	10.8%	\$ -	--	\$ -	--	\$ 1,643,914	10.3%
	B. Restricted										
	Classified Positions	\$ -	--	\$ (2,532)	-100.0%	\$ -	--	\$ (38)	-100.0%	\$ (2,570)	-100.0%
	Unclassified Positions	\$ -	--	\$ 47,954	46.6%	\$ -	--	\$ (751,685)	-81.6%	\$ (703,731)	-68.8%
	Other Personal Services	\$ -	--	\$ (516)	-11.9%	\$ -	--	\$ 5,254	7.8%	\$ 4,738	6.6%
	Other Operating	\$ -	--	\$ 221,760	9.7%	\$ -	--	\$ 1,841,600	83.9%	\$ 2,063,360	45.9%
	Total	\$ -	--	\$ 266,666	11.1%	\$ -	--	\$ 1,095,131	34.4%	\$ 1,361,797	24.4%
II. Auxiliary Services	Other Operating	\$ -	--	\$ 20,000	66.7%	\$ -	--	\$ -	--	\$ 20,000	66.7%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ 248,778	9.9%	\$ -	--	\$ -	0.0%	\$ 248,778	8.5%
	Employee Pay Increase	\$ (40,720)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (40,720)	-100.0%
	Total	\$ (40,720)	-12.7%	\$ 248,778	9.9%	\$ -	--	\$ -	0.0%	\$ 208,058	7.0%
Agency Total		\$ -	0.0%	\$ 2,138,638	10.8%	\$ -	--	\$ 1,095,131	33.0%	\$ 3,233,769	13.2%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 478,373	--	\$ -	--	\$ -	--	\$ -	--	\$ 478,373	--
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 478,373	146.2%	\$ -	--	\$ -	--	\$ -	--	\$ 478,373	146.2%

