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U S C - AIKEN CAMPUS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 5,922,516 595,000 5,600,000 595,000

5 (187.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 11,351,041 4,225,000 12,500,000 4,225,000

7 (164.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,099,331 1,300,000

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9 TOTAL PERSONAL SERVICE 18,372,888 4,820,000 19,400,000 4,820,000

10 (352.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 8,966,657 9,178,739

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12 TOTAL UNRESTRICTED 27,339,545 4,820,000 28,578,739 4,820,000

13 (352.22) (155.88) (352.22) (155.88)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 77,537 65,971

18 (5.44) (5.44)

19 UNCLASSIFIED POSITIONS 456,591 496,307

20 (8.85) (8.85)

21 OTHER PERSONAL SERVICES 271,794 213,409

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22 TOTAL PERSONAL SERVICE 805,922 775,687

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 12,582,383 12,579,041

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25 TOTAL RESTRICTED 13,388,305 13,354,728

26 (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 40,727,850 4,820,000 41,933,467 4,820,000

29 (366.51) (155.88) (366.51) (155.88)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 524,713 524,713

34 (13.75) (13.75)

35 OTHER PERSONAL SERVICES 160,001 200,000

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36 TOTAL PERSONAL SERVICE 684,714 724,713

37 (13.75) (13.75)

38 OTHER OPERATING EXPENSES 4,042,788 4,002,789

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

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U S C - AIKEN CAMPUS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

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 4,727,502 4,727,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,465,076 1,104,243 5,667,957 1,104,243

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8 TOTAL FRINGE BENEFITS 5,465,076 1,104,243 5,667,957 1,104,243

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

10 TOTAL EMPLOYEE BENEFITS 5,465,076 1,104,243 5,667,957 1,104,243

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

12 U S C - AIKEN CAMPUS

13

14 TOTAL FUNDS AVAILABLE 50,920,428 5,924,243 52,328,926 5,924,243

15 TOTAL AUTHORIZED FTE POSITIONS (380.26) (155.88) (380.26) (155.88)

16 ================================================================================================