SEC. 20-0010 SECTION 20B PAGE 0061

U S C - AIKEN CAMPUS

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 5,621,844 616,844 5,621,844 616,844 5,621,844 616,844 5,621,844 616,844

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

6 UNCLASSIFIED POSITIONS 12,655,748 4,380,748 12,905,748 4,630,748 12,905,748 4,630,748 12,905,748 4,630,748

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

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

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9 TOTAL PERSONAL SERVICE 19,577,592 4,997,592 19,827,592 5,247,592 19,827,592 5,247,592 19,827,592 5,247,592

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

11 OTHER OPERATING EXPENSES 9,178,739 9,178,739 9,178,739 9,178,739

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12 TOTAL UNRESTRICTED 28,756,331 4,997,592 29,006,331 5,247,592 29,006,331 5,247,592 29,006,331 5,247,592

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 65,971 64,471 64,471 64,471

18 (5.44) (5.44) (5.44) (5.44)

19 UNCLASSIFIED POSITIONS 496,307 487,302 487,302 487,302

20 (8.85) (8.85) (8.85) (8.85)

21 OTHER PERSONAL SERVICES 213,409 221,877 221,877 221,877

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22 TOTAL PERSONAL SERVICE 775,687 773,650 773,650 773,650

23 (14.29) (14.29) (14.29) (14.29)

24 OTHER OPERATING EXPENSES 12,579,041 15,230,364 15,230,364 15,230,364

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25 TOTAL RESTRICTED 13,354,728 16,004,014 16,004,014 16,004,014

26 (14.29) (14.29) (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 42,111,059 4,997,592 45,010,345 5,247,592 45,010,345 5,247,592 45,010,345 5,247,592

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

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31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 524,713 524,713 524,713 524,713

34 (13.75) (13.75) (13.75) (13.75)

35 OTHER PERSONAL SERVICES 200,000 200,000 200,000 200,000

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36 TOTAL PERSONAL SERVICE 724,713 724,713 724,713 724,713

37 (13.75) (13.75) (13.75) (13.75)

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

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

SEC. 20-0011 SECTION 20B PAGE 0062

U S C - AIKEN CAMPUS

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

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL AUXILIARY 4,727,502 4,727,502 4,727,502 4,727,502

2 (13.75) (13.75) (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,789,417 1,225,703 5,798,403 1,234,689 5,798,403 1,234,689 5,798,403 1,234,689

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8 TOTAL FRINGE BENEFITS 5,789,417 1,225,703 5,798,403 1,234,689 5,798,403 1,234,689 5,798,403 1,234,689

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10 TOTAL EMPLOYEE BENEFITS 5,789,417 1,225,703 5,798,403 1,234,689 5,798,403 1,234,689 5,798,403 1,234,689

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12 U S C - AIKEN CAMPUS

13

14 TOTAL FUNDS AVAILABLE 52,627,978 6,223,295 55,536,250 6,482,281 55,536,250 6,482,281 55,536,250 6,482,281

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

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