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U S C - AIKEN CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 5,962,516 635,000 5,922,516 595,000

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

6 UNCLASSIFIED POSITIONS 11,626,041 4,500,000 11,351,041 4,225,000

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

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

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9 TOTAL PERSONAL SERVICE 18,687,888 5,135,000 18,372,888 4,820,000

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

11 OTHER OPERATING EXPENSES 9,614,417 8,966,657

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12 TOTAL UNRESTRICTED 28,302,305 5,135,000 27,339,545 4,820,000

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 77,537 77,537

18 (11.44) (5.44)

19 UNCLASSIFIED POSITIONS 456,591 456,591

20 (2.85) (8.85)

21 OTHER PERSONAL SERVICES 271,794 271,794

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22 TOTAL PERSONAL SERVICE 805,922 805,922

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 12,111,707 12,582,383

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25 TOTAL RESTRICTED 12,917,629 13,388,305

26 (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 41,219,934 5,135,000 40,727,850 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 160,001 160,001

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36 TOTAL PERSONAL SERVICE 684,714 684,714

37 (13.75) (13.75)

38 OTHER OPERATING EXPENSES 4,442,788 4,042,788

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

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U S C - AIKEN CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 5,127,502 4,727,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,433,244 1,072,411 5,375,799 1,014,966

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8 TOTAL FRINGE BENEFITS 5,433,244 1,072,411 5,375,799 1,014,966

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

10 TOTAL EMPLOYEE BENEFITS 5,433,244 1,072,411 5,375,799 1,014,966

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

12 IV. NON-RECURRING APPROPRIATIONS

13 PART III - ARRA EDUCATION

14 STABILIZATION 1,632,206

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15 TOTAL NON-RECURRING APPRO. 1,632,206

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

17 TOTAL NON-RECURRING 1,632,206

18 ================================================================================================

19 U S C - AIKEN CAMPUS

20 TOTAL RECURRING BASE 51,780,680 6,207,411 50,831,151 5,834,966

21

22 TOTAL FUNDS AVAILABLE 53,412,886 6,207,411 50,831,151 5,834,966

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

24 ================================================================================================