SEC. 15-0005 SECTION 15B PAGE 0054

U S C - AIKEN CAMPUS

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

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

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

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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 77,537 65,971 65,971 65,971

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

19 UNCLASSIFIED POSITIONS 456,591 496,307 496,307 496,307

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

21 OTHER PERSONAL SERVICES 271,794 213,409 213,409 213,409

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

22 TOTAL PERSONAL SERVICE 805,922 775,687 775,687 775,687

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

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

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

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

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

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 160,001 200,000 200,000 200,000

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

36 TOTAL PERSONAL SERVICE 684,714 724,713 724,713 724,713

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

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

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

SEC. 15-0006 SECTION 15B PAGE 0055

U S C - AIKEN CAMPUS

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

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 5,465,076 1,104,243 5,667,957 1,104,243 5,667,957 1,104,243 5,667,957 1,104,243

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

8 TOTAL FRINGE BENEFITS 5,465,076 1,104,243 5,667,957 1,104,243 5,667,957 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 5,667,957 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 52,328,926 5,924,243 52,328,926 5,924,243

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

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