SEC. 19-0001 SECTION 19 PAGE 0048

SOUTH CAROLINA STATE UNIVERSITY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 & GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 PRESIDENT 170,000 170,000 173,400 173,400 173,400 173,400

5 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)

6 CLASSIFIED POSITIONS 9,632,700 2,923,139 9,629,300 2,919,739 9,629,300 2,919,739

7 (172.10) (120.30) (168.10) (116.30) (168.10) (116.30)

8 UNCLASSIFIED POSITIONS 15,111,737 6,259,429 15,111,737 6,259,429 15,111,737 6,259,429

9 (299.47) (203.12) (299.47) (203.12) (299.47) (203.12)

10 OTHER PERSONAL SERVICES 7,049,280 7,049,280 7,049,280

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11 TOTAL PERSONAL SERVICE 31,963,717 9,352,568 31,963,717 9,352,568 31,963,717 9,352,568

12 (472.57) (324.42) (468.57) (320.42) (468.57) (320.42)

13 OTHER OPERATING EXPENSES 24,993,459 153,849 24,993,459 153,849 24,993,459 153,849

14 SPECIAL ITEMS

15 TRANSPORTATION CENTER 1,334,489 1,334,489 1,334,489

16 TEACHER TRAINING &

17 DEVELOPMENT 51,506 51,506 51,506

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18 TOTAL SPECIAL ITEMS 1,385,995 1,385,995 1,385,995

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19 TOTAL UNRESTRICTED 58,343,171 9,506,417 58,343,171 9,506,417 58,343,171 9,506,417

20 (472.57) (324.42) (468.57) (320.42) (468.57) (320.42)

21 ================================================================================================

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 549,426 549,426 549,426

25 (.07) (.07) (.07)

26 UNCLASSIFIED POSITIONS 7,048,782 7,048,782 7,048,782

27 (.20) (.20) (.20)

28 OTHER PERSONAL SERVICES 4,676,603 4,676,603 4,676,603

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29 TOTAL PERSONAL SERVICE 12,274,811 12,274,811 12,274,811

30 (.27) (.27) (.27)

31 OTHER OPERATING EXPENSES 46,511,798 46,511,798 46,511,798

32 SPECIAL ITEMS

33 EIA-TEACHER RECRUITMENT 467,000 467,000 467,000

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34 TOTAL SPECIAL ITEMS 467,000 467,000 467,000

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35 TOTAL RESTRICTED 59,253,609 59,253,609 59,253,609

36 (.27) (.27) (.27)

37 ================================================================================================

38 TOTAL EDUCATION & GENERAL 117,596,780 9,506,417 117,596,780 9,506,417 117,596,780 9,506,417

39 (472.84) (324.42) (468.84) (320.42) (468.84) (320.42)

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SEC. 19-0002 SECTION 19 PAGE 0049

SOUTH CAROLINA STATE UNIVERSITY

---- 2014-2015 ---- ------------------- 2015-2016 ------------------

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 II. AUXILIARY ENTERPRISES

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 842,970 842,970 842,970

4 (81.39) (72.39) (72.39)

5 OTHER PERSONAL SERVICES 1,094,336 1,094,336 1,094,336

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6 TOTAL PERSONAL SERVICE 1,937,306 1,937,306 1,937,306

7 (81.39) (72.39) (72.39)

8 OTHER OPERATING EXPENSES 13,322,914 13,322,914 13,322,914

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

10 TOTAL AUXILIARY ENTERPRISES 15,260,220 15,260,220 15,260,220

11 (81.39) (72.39) (72.39)

12 ================================================================================================

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 13,485,766 3,079,047 13,874,316 3,467,597 13,874,316 3,467,597

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16 TOTAL FRINGE BENEFITS 13,485,766 3,079,047 13,874,316 3,467,597 13,874,316 3,467,597

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18 TOTAL EMPLOYEE BENEFITS 13,485,766 3,079,047 13,874,316 3,467,597 13,874,316 3,467,597

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20 SOUTH CAROLINA STATE UNIVERSITY

21

22 TOTAL FUNDS AVAILABLE 146,342,766 12,585,464 146,731,316 12,974,014 146,731,316 12,974,014

23 TOTAL AUTHORIZED FTE POSITIONS (554.23) (324.42) (541.23) (320.42) (541.23) (320.42)

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