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U S C - AIKEN CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 5,364,228 913,077 5,838,302 900,000 5,838,302 900,000 5,838,302 900,000

5 (167.80) (49.06) (187.80) (49.06) (187.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 13,100,117 6,846,578 12,093,889 6,300,000 12,093,889 6,300,000 11,993,889 6,200,000

7 (154.42) (106.82) (164.42) (106.82) (164.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,064,545 1,063,899 1,063,899 1,063,899

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9 TOTAL PERSONAL SERVICE 19,528,890 7,759,655 18,996,090 7,200,000 18,996,090 7,200,000 18,896,090 7,100,000

10 (322.22) (155.88) (352.22) (155.88) (352.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 10,353,322 10,673,367 10,673,367 10,673,367

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 1,760,334 1,760,334

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15 TOTAL SPECIAL ITEMS 1,760,334 1,760,334

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16 TOTAL UNRESTRICTED 29,882,212 7,759,655 31,429,791 7,200,000 31,429,791 7,200,000 29,569,457 7,100,000

17 (322.22) (155.88) (352.22) (155.88) (352.22) (155.88) (352.22) (155.88)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 138,334 67,333 67,333 67,333

22 (11.44) (11.44) (11.44) (11.44)

23 UNCLASSIFIED POSITIONS 563,312 429,836 429,836 429,836

24 (2.85) (2.85) (2.85) (2.85)

25 OTHER PERSONAL SERVICES 412,179 268,753 268,753 268,753

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26 TOTAL PERSONAL SERVICE 1,113,825 765,922 765,922 765,922

27 (14.29) (14.29) (14.29) (14.29)

28 OTHER OPERATING EXPENSES 10,824,949 11,953,549 11,953,549 11,953,549

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29 TOTAL RESTRICTED 11,938,774 12,719,471 12,719,471 12,719,471

30 (14.29) (14.29) (14.29) (14.29)

31 ================================================================================================

32 TOTAL EDUCATION & GENERAL 41,820,986 7,759,655 44,149,262 7,200,000 44,149,262 7,200,000 42,288,928 7,100,000

33 (336.51) (155.88) (366.51) (155.88) (366.51) (155.88) (366.51) (155.88)

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35 II. AUXILIARY SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 465,584 448,029 448,029 448,029

38 (13.75) (13.75) (13.75) (13.75)

39 OTHER PERSONAL SERVICES 174,245 107,176 107,176 107,176

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U S C - AIKEN CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

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1 TOTAL PERSONAL SERVICE 639,829 555,205 555,205 555,205

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

3 OTHER OPERATING EXPENSES 5,473,753 5,572,297 5,572,297 5,572,297

4 ================================================================================================

5 TOTAL AUXILIARY 6,113,582 6,127,502 6,127,502 6,127,502

6 (13.75) (13.75) (13.75) (13.75)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 5,165,100 1,581,795 5,396,626 1,487,548 5,396,626 1,487,548 5,322,875 1,413,797

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12 TOTAL FRINGE BENEFITS 5,165,100 1,581,795 5,396,626 1,487,548 5,396,626 1,487,548 5,322,875 1,413,797

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14 TOTAL EMPLOYEE BENEFITS 5,165,100 1,581,795 5,396,626 1,487,548 5,396,626 1,487,548 5,322,875 1,413,797

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16 U S C - AIKEN CAMPUS

17

18 TOTAL FUNDS AVAILABLE 53,099,668 9,341,450 55,673,390 8,687,548 55,673,390 8,687,548 53,739,305 8,513,797

19 TOTAL AUTHORIZED FTE POSITIONS (350.26) (155.88) (380.26) (155.88) (380.26) (155.88) (380.26) (155.88)

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