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U S C - AIKEN CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 5,788,302 850,000 5,962,516 635,000 5,962,516 635,000 5,962,516 635,000

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

6 UNCLASSIFIED POSITIONS 11,793,889 6,000,000 11,626,041 4,500,000 11,626,041 4,500,000 11,626,041 4,500,000

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

8 OTHER PERSONAL SERVICES 1,063,899 1,099,331 1,099,331 1,099,331

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9 TOTAL PERSONAL SERVICE 18,646,090 6,850,000 18,687,888 5,135,000 18,687,888 5,135,000 18,687,888 5,135,000

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

11 OTHER OPERATING EXPENSES 10,673,367 9,614,417 9,614,417 9,614,417

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12 TOTAL UNRESTRICTED 29,319,457 6,850,000 28,302,305 5,135,000 28,302,305 5,135,000 28,302,305 5,135,000

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 67,333 77,537 77,537 77,537

18 (11.44) (11.44) (11.44) (11.44)

19 UNCLASSIFIED POSITIONS 429,836 456,591 456,591 456,591

20 (2.85) (2.85) (2.85) (2.85)

21 OTHER PERSONAL SERVICES 268,753 271,794 271,794 271,794

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22 TOTAL PERSONAL SERVICE 765,922 805,922 805,922 805,922

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

24 OTHER OPERATING EXPENSES 11,953,549 12,111,707 12,111,707 12,111,707

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25 TOTAL RESTRICTED 12,719,471 12,917,629 12,917,629 12,917,629

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

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

28 TOTAL EDUCATION & GENERAL 42,038,928 6,850,000 41,219,934 5,135,000 41,219,934 5,135,000 41,219,934 5,135,000

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 448,029 524,713 524,713 524,713

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

35 OTHER PERSONAL SERVICES 107,176 160,001 160,001 160,001

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36 TOTAL PERSONAL SERVICE 555,205 684,714 684,714 684,714

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

38 OTHER OPERATING EXPENSES 5,572,297 4,442,788 4,442,788 4,442,788

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U S C - AIKEN CAMPUS

---- 2009-2010 ---- ------------------------------ 2010-2011 -----------------------------

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 6,127,502 5,127,502 5,127,502 5,127,502

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

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,240,561 1,331,483 5,366,036 1,005,203 5,366,036 1,005,203 5,366,036 1,005,203

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8 TOTAL FRINGE BENEFITS 5,240,561 1,331,483 5,366,036 1,005,203 5,366,036 1,005,203 5,366,036 1,005,203

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10 TOTAL EMPLOYEE BENEFITS 5,240,561 1,331,483 5,366,036 1,005,203 5,366,036 1,005,203 5,366,036 1,005,203

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12 IV. NONRECURRING APPROPRIATIONS

13 ARRA STABILIZATION FUNDING 1,469,806

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14 TOTAL NON-RECURRING APPRO. 1,469,806

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16 TOTAL NON-RECURRING 1,469,806

17 ================================================================================================

18 U S C - AIKEN CAMPUS

19 TOTAL RECURRING BASE 53,406,991 8,181,483 51,713,472 6,140,203 51,713,472 6,140,203 51,713,472 6,140,203

20

21 TOTAL FUNDS AVAILABLE 54,876,797 8,181,483 51,713,472 6,140,203 51,713,472 6,140,203 51,713,472 6,140,203

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

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