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U S C - AIKEN CAMPUS

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

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

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

6 UNCLASSIFIED POSITIONS 11,626,041 4,500,000 11,351,041 4,225,000 11,351,041 4,225,000 11,351,041 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 1,099,331 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 18,372,888 4,820,000 18,372,888 4,820,000

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

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

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12 TOTAL UNRESTRICTED 28,302,305 5,135,000 27,339,545 4,820,000 27,339,545 4,820,000 27,339,545 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 77,537 77,537 77,537

18 (11.44) (5.44) (5.44) (5.44)

19 UNCLASSIFIED POSITIONS 456,591 456,591 456,591 456,591

20 (2.85) (8.85) (8.85) (8.85)

21 OTHER PERSONAL SERVICES 271,794 271,794 271,794 271,794

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

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

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

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

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

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

28 TOTAL EDUCATION & GENERAL 41,219,934 5,135,000 40,727,850 4,820,000 40,727,850 4,820,000 40,727,850 4,820,000

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 524,713 524,713 524,713 524,713

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

35 OTHER PERSONAL SERVICES 160,001 160,001 160,001 160,001

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36 TOTAL PERSONAL SERVICE 684,714 684,714 684,714 684,714

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

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

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U S C - AIKEN CAMPUS

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

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 5,127,502 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 5,433,244 1,072,411 5,375,799 1,014,966 5,375,799 1,014,966 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 5,375,799 1,014,966 5,375,799 1,014,966

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

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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

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17 TOTAL NON-RECURRING 1,632,206

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19 U S C - AIKEN CAMPUS

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

21

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

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

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