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SOUTH CAROLINA STATE UNIVERSITY

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

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 144,911 144,911 144,911 144,911

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

6 CLASSIFIED POSITIONS 8,991,657 2,282,096 8,991,657 2,282,096

7 (176.10) (120.30) (176.10) (120.30)

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

9 (308.12) (203.12) (307.12) (203.12)

10 OTHER PERSONAL SERVICES 7,075,222 25,942 7,049,280

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11 TOTAL PERSONAL SERVICE 31,323,527 8,712,378 31,297,585 8,686,436

12 (485.22) (324.42) (484.22) (324.42)

13 OTHER OPERATING EXPENSES 24,839,610 24,865,552 25,942

14 SPECIAL ITEMS

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

16 TEACHER TRAINING &

17 DEVELOPMENT 51,506 51,506

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

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19 TOTAL UNRESTRICTED 57,549,132 8,712,378 57,549,132 8,712,378

20 (485.22) (324.42) (484.22) (324.42)

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

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 549,426 549,426

25 (2.07) (2.07)

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

27 (2.20) (2.20)

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

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

30 (4.27) (4.27)

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

32 SPECIAL ITEMS

33 EIA-TEACHER RECRUITMENT 467,000 467,000

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34 TOTAL SPECIAL ITEMS 467,000 467,000

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

36 (4.27) (4.27)

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

38 TOTAL EDUCATION & GENERAL 116,802,741 8,712,378 116,802,741 8,712,378

39 (489.49) (324.42) (488.49) (324.42)

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SOUTH CAROLINA STATE UNIVERSITY

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

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

4 (81.39) (81.39)

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

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

7 (81.39) (81.39)

8 OTHER OPERATING EXPENSES 17,468,353 13,322,914

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

10 TOTAL AUXILIARY ENTERPRISES 19,405,659 15,260,220

11 (81.39) (81.39)

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

13 III. EMPLOYEE BENEFITS

14 C. STATE EMPLOYER CONTRIBUTIONS

15 EMPLOYER CONTRIBUTIONS 13,072,714 2,665,995 13,072,714 2,665,995

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16 TOTAL FRINGE BENEFITS 13,072,714 2,665,995 13,072,714 2,665,995

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

18 TOTAL EMPLOYEE BENEFITS 13,072,714 2,665,995 13,072,714 2,665,995

19 ================================================================================================

20 SOUTH CAROLINA STATE UNIVERSITY

21

22 TOTAL FUNDS AVAILABLE 149,281,114 11,378,373 145,135,675 11,378,373

23 TOTAL AUTHORIZED FTE POSITIONS (570.88) (324.42) (569.88) (324.42)

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