SEC. 20-0010 SECTION 20B PAGE 0061

U S C - AIKEN CAMPUS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 5,621,844 616,844 5,621,844 616,844

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

6 UNCLASSIFIED POSITIONS 12,655,748 4,380,748 12,905,748 4,630,748

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

8 OTHER PERSONAL SERVICES 1,300,000 1,300,000

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9 TOTAL PERSONAL SERVICE 19,577,592 4,997,592 19,827,592 5,247,592

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

11 OTHER OPERATING EXPENSES 9,178,739 9,178,739

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12 TOTAL UNRESTRICTED 28,756,331 4,997,592 29,006,331 5,247,592

13 (352.22) (155.88) (352.22) (155.88)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 65,971 64,471

18 (5.44) (5.44)

19 UNCLASSIFIED POSITIONS 496,307 487,302

20 (8.85) (8.85)

21 OTHER PERSONAL SERVICES 213,409 221,877

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22 TOTAL PERSONAL SERVICE 775,687 773,650

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 12,579,041 15,230,364

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25 TOTAL RESTRICTED 13,354,728 16,004,014

26 (14.29) (14.29)

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

28 TOTAL EDUCATION & GENERAL 42,111,059 4,997,592 45,010,345 5,247,592

29 (366.51) (155.88) (366.51) (155.88)

30 ================================================================================================

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 524,713 524,713

34 (13.75) (13.75)

35 OTHER PERSONAL SERVICES 200,000 200,000

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36 TOTAL PERSONAL SERVICE 724,713 724,713

37 (13.75) (13.75)

38 OTHER OPERATING EXPENSES 4,002,789 4,002,789

39 ================================================================================================

SEC. 20-0011 SECTION 20B PAGE 0062

U S C - AIKEN CAMPUS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 TOTAL AUXILIARY 4,727,502 4,727,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,789,417 1,225,703 5,789,417 1,225,703

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8 TOTAL FRINGE BENEFITS 5,789,417 1,225,703 5,789,417 1,225,703

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

10 TOTAL EMPLOYEE BENEFITS 5,789,417 1,225,703 5,789,417 1,225,703

11 ================================================================================================

12 U S C - AIKEN CAMPUS

13

14 TOTAL FUNDS AVAILABLE 52,627,978 6,223,295 55,527,264 6,473,295

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

16 ================================================================================================