SEC. 20-0005 SECTION 20B PAGE 0060

U S C - AIKEN CAMPUS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 5,621,844 616,844 5,621,844 616,844 5,621,844 616,844 5,621,844 616,844

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

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

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

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

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9 TOTAL PERSONAL SERVICE 19,827,592 5,247,592 19,827,592 5,247,592 19,827,592 5,247,592 19,827,592 5,247,592

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

11 OTHER OPERATING EXPENSES 9,178,739 9,178,739 9,178,739 9,278,739 100,000

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12 TOTAL UNRESTRICTED 29,006,331 5,247,592 29,006,331 5,247,592 29,006,331 5,247,592 29,106,331 5,347,592

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 64,471 64,471 64,471 64,471

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

19 UNCLASSIFIED POSITIONS 487,302 487,302 487,302 487,302

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

21 OTHER PERSONAL SERVICES 221,877 221,877 221,877 221,877

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22 TOTAL PERSONAL SERVICE 773,650 773,650 773,650 773,650

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

24 OTHER OPERATING EXPENSES 15,230,364 16,230,364 16,230,364 16,230,364

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25 TOTAL RESTRICTED 16,004,014 17,004,014 17,004,014 17,004,014

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

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

28 TOTAL EDUCATION & GENERAL 45,010,345 5,247,592 46,010,345 5,247,592 46,010,345 5,247,592 46,110,345 5,347,592

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 200,000 200,000 200,000 200,000

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36 TOTAL PERSONAL SERVICE 724,713 724,713 724,713 724,713

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

38 OTHER OPERATING EXPENSES 4,002,789 3,002,789 3,002,789 3,002,789

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

SEC. 20-0006 SECTION 20B PAGE 0061

U S C - AIKEN CAMPUS

---- 2013-2014 ---- ------------------------------ 2014-2015 -----------------------------

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 TOTAL AUXILIARY 4,727,502 3,727,502 3,727,502 3,727,502

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

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,878,924 1,315,210 6,278,924 1,315,210 6,278,924 1,315,210 6,278,924 1,315,210

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8 TOTAL FRINGE BENEFITS 5,878,924 1,315,210 6,278,924 1,315,210 6,278,924 1,315,210 6,278,924 1,315,210

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10 TOTAL EMPLOYEE BENEFITS 5,878,924 1,315,210 6,278,924 1,315,210 6,278,924 1,315,210 6,278,924 1,315,210

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12 U S C - AIKEN CAMPUS

13

14 TOTAL FUNDS AVAILABLE 55,616,771 6,562,802 56,016,771 6,562,802 56,016,771 6,562,802 56,116,771 6,662,802

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

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