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U S C - AIKEN CAMPUS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 5,621,844 616,844 5,634,040 629,040 5,634,040 629,040 5,634,040 629,040

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 13,397,178 5,122,178 13,397,178 5,122,178 13,397,178 5,122,178

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 20,331,218 5,751,218 20,331,218 5,751,218 20,331,218 5,751,218

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

11 OTHER OPERATING EXPENSES 9,278,739 100,000 8,278,739 8,278,739 8,278,739

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12 TOTAL UNRESTRICTED 29,106,331 5,347,592 28,609,957 5,751,218 28,609,957 5,751,218 28,609,957 5,751,218

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 16,230,364 16,830,364 16,830,364 16,830,364

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25 TOTAL RESTRICTED 17,004,014 17,604,014 17,604,014 17,604,014

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

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

28 TOTAL EDUCATION & GENERAL 46,110,345 5,347,592 46,213,971 5,751,218 46,213,971 5,751,218 46,213,971 5,751,218

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 3,002,789 3,002,789 3,002,789 3,002,789

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

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U S C - AIKEN CAMPUS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

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 3,727,502 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 6,278,924 1,315,210 6,988,436 1,524,722 6,988,436 1,524,722 6,988,436 1,524,722

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8 TOTAL FRINGE BENEFITS 6,278,924 1,315,210 6,988,436 1,524,722 6,988,436 1,524,722 6,988,436 1,524,722

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10 TOTAL EMPLOYEE BENEFITS 6,278,924 1,315,210 6,988,436 1,524,722 6,988,436 1,524,722 6,988,436 1,524,722

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12 U S C - AIKEN CAMPUS

13

14 TOTAL FUNDS AVAILABLE 56,116,771 6,662,802 56,929,909 7,275,940 56,929,909 7,275,940 56,929,909 7,275,940

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

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