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U S C - AIKEN CAMPUS

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

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 5,634,040 629,040

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

6 UNCLASSIFIED POSITIONS 12,905,748 4,630,748 13,397,178 5,122,178

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 19,827,592 5,247,592 20,331,218 5,751,218

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

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

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

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 64,471 64,471

18 (5.44) (5.44)

19 UNCLASSIFIED POSITIONS 487,302 487,302

20 (8.85) (8.85)

21 OTHER PERSONAL SERVICES 221,877 221,877

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22 TOTAL PERSONAL SERVICE 773,650 773,650

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 16,230,364 16,830,364

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

26 (14.29) (14.29)

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

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

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 3,002,789 3,002,789

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

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U S C - AIKEN CAMPUS

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

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 3,727,502 3,727,502

2 (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

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

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

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

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

12 U S C - AIKEN CAMPUS

13

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

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

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