SEC. 14-0001 SECTION 14 PAGE 0048

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

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

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

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

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

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

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

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

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

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

14 SPECIAL ITEMS

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

16 TEACHER TRAINING &

17 DEVELOPMENT 51,506 51,506 51,506

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18 TOTAL SPECIAL ITEMS 1,385,995 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 57,549,132 8,712,378

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

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

22 B. RESTRICTED

23 PERSONAL SERVICE

24 CLASSIFIED POSITIONS 549,426 549,426 549,426

25 (2.07) (2.07) (2.07)

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

27 (2.20) (2.20) (2.20)

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

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

30 (4.27) (4.27) (4.27)

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

32 SPECIAL ITEMS

33 EIA-TEACHER RECRUITMENT 467,000 467,000 467,000

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34 TOTAL SPECIAL ITEMS 467,000 467,000 467,000

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

36 (4.27) (4.27) (4.27)

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

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

39 (489.49) (324.42) (488.49) (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 842,970 842,970 842,970

4 (81.39) (81.39) (81.39)

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

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

7 (81.39) (81.39) (81.39)

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

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

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

11 (81.39) (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 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 13,072,714 2,665,995

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

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20 SOUTH CAROLINA STATE UNIVERSITY

21

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

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

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