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U S C - SALKEHATCHIE CAMPUS

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

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 1,124,541 103,671 962,604 103,671 962,604 103,671

5 (31.40) (3.00) (32.50) (3.00) (32.50) (3.00)

6 UNCLASSIFIED POSITIONS 2,084,551 870,960 2,257,019 870,960 2,257,019 870,960

7 (24.37) (21.24) (24.77) (21.24) (24.77) (21.24)

8 OTHER PERSONAL SERVICES 564,992 721,818 721,818

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9 TOTAL PERSONAL SERVICE 3,774,084 974,631 3,941,441 974,631 3,941,441 974,631

10 (55.77) (24.24) (57.27) (24.24) (57.27) (24.24)

11 OTHER OPERATING EXPENSES 2,450,457 2,273,100 2,273,100

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

14 CENTER 100,460 100,460 100,460 100,460 100,460 100,460

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15 TOTAL SPECIAL ITEMS 100,460 100,460 100,460 100,460 100,460 100,460

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16 TOTAL UNRESTRICTED 6,325,001 1,075,091 6,315,001 1,075,091 6,315,001 1,075,091

17 (55.77) (24.24) (57.27) (24.24) (57.27) (24.24)

18 ================================================================================================

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 36,977 20,779 20,779

22 (1.00)

23 UNCLASSIFIED POSITIONS 24,616 175,265 175,265

24 (.40)

25 OTHER PERSONAL SERVICES 500,480 112,310 112,310

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26 TOTAL PERSONAL SERVICE 562,073 308,354 308,354

27 (1.40)

28 OTHER OPERATING EXPENSES 4,691,967 5,286,801 5,286,801

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29 TOTAL RESTRICTED 5,254,040 5,595,155 5,595,155

30 (1.40)

31 ================================================================================================

32 TOTAL EDUCATION & GENERAL 11,579,041 1,075,091 11,910,156 1,075,091 11,910,156 1,075,091

33 (57.17) (24.24) (57.27) (24.24) (57.27) (24.24)

34 ================================================================================================

35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 3,970 46,437 46,437

38 (.10)

39 OTHER PERSONAL SERVICES 20,000

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U S C - SALKEHATCHIE CAMPUS

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

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)

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1 TOTAL PERSONAL SERVICE 23,970 46,437 46,437

2 (.10)

3 OTHER OPERATING EXPENSES 429,223 406,756 406,756

4 ================================================================================================

5 TOTAL AUXILIARY 453,193 453,193 453,193

6 (.10)

7 ================================================================================================

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 1,189,107 233,366 1,200,594 234,853 1,200,594 234,853

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12 TOTAL FRINGE BENEFITS 1,189,107 233,366 1,200,594 234,853 1,200,594 234,853

13 ================================================================================================

14 TOTAL EMPLOYEE BENEFITS 1,189,107 233,366 1,200,594 234,853 1,200,594 234,853

15 ================================================================================================

16 U S C - SALKEHATCHIE CAMPUS

17

18 TOTAL FUNDS AVAILABLE 13,221,341 1,308,457 13,563,943 1,309,944 13,563,943 1,309,944

19 TOTAL AUTHORIZED FTE POSITIONS (57.27) (24.24) (57.27) (24.24) (57.27) (24.24)

20 ================================================================================================