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U S C - SALKEHATCHIE CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 874,780 110,000 864,780 100,000

5 (29.00) (3.00) (18.00) (4.00)

6 UNCLASSIFIED POSITIONS 1,560,925 900,000 1,500,925 840,000

7 (28.27) (21.24) (27.27) (20.24)

8 OTHER PERSONAL SERVICES 385,068 385,068

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9 TOTAL PERSONAL SERVICE 2,820,773 1,010,000 2,750,773 940,000

10 (57.27) (24.24) (45.27) (24.24)

11 OTHER OPERATING EXPENSES 2,456,694 2,700,580

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

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

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

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16 TOTAL UNRESTRICTED 5,377,927 1,110,460 5,551,813 1,040,460

17 (57.27) (24.24) (45.27) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 42,255

22 (2.00)

23 UNCLASSIFIED POSITIONS 472,543

24 (9.00)

25 OTHER PERSONAL SERVICES 723,075 208,277

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26 TOTAL PERSONAL SERVICE 723,075 723,075

27 (11.00)

28 OTHER OPERATING EXPENSES 3,806,585 3,980,708

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29 TOTAL RESTRICTED 4,529,660 4,703,783

30 (11.00)

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

32 TOTAL EDUCATION & GENERAL 9,907,587 1,110,460 10,255,596 1,040,460

33 (57.27) (24.24) (56.27) (24.24)

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

35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 23,000

38 (1.00)

39 OTHER PERSONAL SERVICES 24,985 1,985

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U S C - SALKEHATCHIE CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

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1 TOTAL PERSONAL SERVICE 24,985 24,985

2 (1.00)

3 OTHER OPERATING EXPENSES 324,868 403,208

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

5 TOTAL AUXILIARY 349,853 428,193

6 (1.00)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 935,040 204,299 926,154 195,413

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12 TOTAL FRINGE BENEFITS 935,040 204,299 926,154 195,413

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

14 TOTAL EMPLOYEE BENEFITS 935,040 204,299 926,154 195,413

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16 IV. NON-RECURRING APPROPRIATIONS

17 PART III - ARRA EDUCATION

18 STABILIZATION 346,335

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19 TOTAL NON-RECURRING APPRO. 346,335

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

21 TOTAL NON-RECURRING 346,335

22 ================================================================================================

23 U S C - SALKEHATCHIE CAMPUS

24 TOTAL RECURRING BASE 11,192,480 1,314,759 11,609,943 1,235,873

25

26 TOTAL FUNDS AVAILABLE 11,538,815 1,314,759 11,609,943 1,235,873

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

28 ================================================================================================