SEC. 20-0018 SECTION 20F PAGE 0069

U S C - SALKEHATCHIE CAMPUS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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

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

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

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

8 OTHER PERSONAL SERVICES 564,992 721,818

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

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

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

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 6,325,001 1,075,091 6,315,001 1,075,091

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

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 36,977 20,779

22 (1.00)

23 UNCLASSIFIED POSITIONS 24,616 175,265

24 (.40)

25 OTHER PERSONAL SERVICES 500,480 112,310

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26 TOTAL PERSONAL SERVICE 562,073 308,354

27 (1.40)

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

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

30 (1.40)

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

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

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

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

35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 3,970 46,437

38 (.10)

39 OTHER PERSONAL SERVICES 20,000

SEC. 20-0019 SECTION 20F PAGE 0070

U S C - SALKEHATCHIE CAMPUS

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

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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

2 (.10)

3 OTHER OPERATING EXPENSES 429,223 406,756

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

5 TOTAL AUXILIARY 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

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

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

14 TOTAL EMPLOYEE BENEFITS 1,189,107 233,366 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

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

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