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U S C - SALKEHATCHIE CAMPUS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 899,236 150,000 871,684 106,904

5 (29.00) (3.00) (29.00) (3.00)

6 UNCLASSIFIED POSITIONS 1,685,130 1,200,000 1,558,490 897,565

7 (28.27) (21.24) (28.27) (21.24)

8 OTHER PERSONAL SERVICES 362,826 385,068

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9 TOTAL PERSONAL SERVICE 2,947,192 1,350,000 2,815,242 1,004,469

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

11 OTHER OPERATING EXPENSES 2,558,158 2,456,694

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 5,605,810 1,450,460 5,372,396 1,104,929

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

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19 B. RESTRICTED

20 PERSONAL SERVICE

21 OTHER PERSONAL SERVICES 792,316 723,075

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22 TOTAL PERSONAL SERVICE 792,316 723,075

23 OTHER OPERATING EXPENSES 3,287,069 3,806,585

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24 TOTAL RESTRICTED 4,079,385 4,529,660

25 ================================================================================================

26 TOTAL EDUCATION & GENERAL 9,685,195 1,450,460 9,902,056 1,104,929

27 (57.27) (24.24) (57.27) (24.24)

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

29 II. AUXILLIARY

30 PERSONAL SERVICE

31 OTHER PERSONAL SERVICES 4,197 24,985

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32 TOTAL PERSONAL SERVICE 4,197 24,985

33 OTHER OPERATING EXPENSES 314,475 324,868

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

35 TOTAL AUXILIARY 318,672 349,853

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

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U S C - SALKEHATCHIE CAMPUS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 EMPLOYER CONTRIBUTIONS 851,355 285,555 928,691 197,950

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2 TOTAL FRINGE BENEFITS 851,355 285,555 928,691 197,950

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 851,355 285,555 928,691 197,950

5 ================================================================================================

6 IV. NONRECURRING APPROPRIATIONS

7 ARRA STABILIZATION FUNDING 310,271

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8 TOTAL NON-RECURRING APPRO. 310,271

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

10 TOTAL NON-RECURRING 310,271

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

12 U S C - SALKEHATCHIE CAMPUS

13 TOTAL RECURRING BASE 10,855,222 1,736,015 11,180,600 1,302,879

14

15 TOTAL FUNDS AVAILABLE 11,165,493 1,736,015 11,180,600 1,302,879

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

17 ================================================================================================