SEC. 15-0013 SECTION 15F PAGE 0062

U S C - SALKEHATCHIE CAMPUS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED HOUSE BILL SENATE 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 864,780 100,000 1,120,870 100,000 1,120,870 100,000

5 (18.00) (4.00) (31.40) (3.00) (31.40) (3.00)

6 UNCLASSIFIED POSITIONS 1,500,925 840,000 2,053,591 840,000 2,053,591 840,000

7 (27.27) (20.24) (24.37) (21.24) (24.37) (21.24)

8 OTHER PERSONAL SERVICES 385,068 564,992 564,992

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9 TOTAL PERSONAL SERVICE 2,750,773 940,000 3,739,453 940,000 3,739,453 940,000

10 (45.27) (24.24) (55.77) (24.24) (55.77) (24.24)

11 OTHER OPERATING EXPENSES 2,700,580 2,450,457 2,450,457

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 5,551,813 1,040,460 6,290,370 1,040,460 6,290,370 1,040,460

17 (45.27) (24.24) (55.77) (24.24) (55.77) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 42,255 36,977 36,977

22 (2.00) (1.00) (1.00)

23 UNCLASSIFIED POSITIONS 472,543 24,616 24,616

24 (9.00) (.40) (.40)

25 OTHER PERSONAL SERVICES 208,277 500,480 500,480

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26 TOTAL PERSONAL SERVICE 723,075 562,073 562,073

27 (11.00) (1.40) (1.40)

28 OTHER OPERATING EXPENSES 3,980,708 4,691,967 4,691,967

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29 TOTAL RESTRICTED 4,703,783 5,254,040 5,254,040

30 (11.00) (1.40) (1.40)

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

32 TOTAL EDUCATION & GENERAL 10,255,596 1,040,460 11,544,410 1,040,460 11,544,410 1,040,460

33 (56.27) (24.24) (57.17) (24.24) (57.17) (24.24)

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

35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 23,000 3,970 3,970

38 (1.00) (.10) (.10)

39 OTHER PERSONAL SERVICES 1,985 20,000 20,000

SEC. 15-0014 SECTION 15F PAGE 0063

U S C - SALKEHATCHIE CAMPUS

---- 2011-2012 ---- ------------------- 2012-2013 ------------------

APPROPRIATED HOUSE BILL SENATE 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 23,970 23,970

2 (1.00) (.10) (.10)

3 OTHER OPERATING EXPENSES 403,208 429,223 429,223

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

5 TOTAL AUXILIARY 428,193 453,193 453,193

6 (1.00) (.10) (.10)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 941,668 210,927 1,166,668 210,927 1,166,668 210,927

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12 TOTAL FRINGE BENEFITS 941,668 210,927 1,166,668 210,927 1,166,668 210,927

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

14 TOTAL EMPLOYEE BENEFITS 941,668 210,927 1,166,668 210,927 1,166,668 210,927

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

16 U S C - SALKEHATCHIE CAMPUS

17

18 TOTAL FUNDS AVAILABLE 11,625,457 1,251,387 13,164,271 1,251,387 13,164,271 1,251,387

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

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