SEC. 15-0013 SECTION 15F PAGE 0061

U S C - SALKEHATCHIE CAMPUS

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

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 864,780 100,000 1,120,870 100,000

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

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

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

8 OTHER PERSONAL SERVICES 385,068 564,992

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

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

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

16 TOTAL UNRESTRICTED 5,551,813 1,040,460 6,290,370 1,040,460

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

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 42,255 36,977

22 (2.00) (1.00)

23 UNCLASSIFIED POSITIONS 472,543 24,616

24 (9.00) (.40)

25 OTHER PERSONAL SERVICES 208,277 500,480

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

26 TOTAL PERSONAL SERVICE 723,075 562,073

27 (11.00) (1.40)

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

30 (11.00) (1.40)

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

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

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

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

35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 23,000 3,970

38 (1.00) (.10)

39 OTHER PERSONAL SERVICES 1,985 20,000

SEC. 15-0014 SECTION 15F PAGE 0062

U S C - SALKEHATCHIE CAMPUS

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

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 TOTAL PERSONAL SERVICE 24,985 23,970

2 (1.00) (.10)

3 OTHER OPERATING EXPENSES 403,208 429,223

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

5 TOTAL AUXILIARY 428,193 453,193

6 (1.00) (.10)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

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

\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

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

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

14 TOTAL EMPLOYEE BENEFITS 941,668 210,927 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

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

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