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U S C - SALKEHATCHIE CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 821,246 163,065 899,236 150,000 899,236 150,000 899,236 150,000

5 (24.00) (3.00) (29.00) (3.00) (29.00) (3.00) (29.00) (3.00)

6 UNCLASSIFIED POSITIONS 1,680,129 1,310,134 1,785,130 1,300,000 1,785,130 1,300,000 1,755,130 1,270,000

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

8 OTHER PERSONAL SERVICES 267,287 362,826 362,826 362,826

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9 TOTAL PERSONAL SERVICE 2,768,662 1,473,199 3,047,192 1,450,000 3,047,192 1,450,000 3,017,192 1,420,000

10 (52.27) (24.24) (57.27) (24.24) (57.27) (24.24) (57.27) (24.24)

11 OTHER OPERATING EXPENSES 2,799,117 2,558,158 2,558,158 2,558,158

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 371,600 371,600

15 SALKEHATCHIE LEADERSHIP

16 CENTER 100,460 100,460 100,460 100,460 100,460 100,460 100,460 100,460

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17 TOTAL SPECIAL ITEMS 100,460 100,460 472,060 100,460 472,060 100,460 100,460 100,460

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18 TOTAL UNRESTRICTED 5,668,239 1,573,659 6,077,410 1,550,460 6,077,410 1,550,460 5,675,810 1,520,460

19 (52.27) (24.24) (57.27) (24.24) (57.27) (24.24) (57.27) (24.24)

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21 B. RESTRICTED

22 PERSONAL SERVICE

23 OTHER PERSONAL SERVICES 806,657 792,316 792,316 792,316

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24 TOTAL PERSONAL SERVICE 806,657 792,316 792,316 792,316

25 OTHER OPERATING EXPENSES 2,771,502 3,287,069 3,287,069 3,287,069

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26 TOTAL RESTRICTED 3,578,159 4,079,385 4,079,385 4,079,385

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 9,246,398 1,573,659 10,156,795 1,550,460 10,156,795 1,550,460 9,755,195 1,520,460

29 (52.27) (24.24) (57.27) (24.24) (57.27) (24.24) (57.27) (24.24)

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31 II. AUXILLIARY

32 PERSONAL SERVICE

33 OTHER PERSONAL SERVICES 3,905 4,197 4,197 4,197

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34 TOTAL PERSONAL SERVICE 3,905 4,197 4,197 4,197

35 OTHER OPERATING EXPENSES 249,909 314,475 314,475 314,475

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37 TOTAL AUXILIARY 253,814 318,672 318,672 318,672

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39 III. EMPLOYEE BENEFITS

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U S C - SALKEHATCHIE CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

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 C. STATE EMPLOYER

2 CONTRIBUTIONS

3 EMPLOYER CONTRIBUTIONS 812,987 411,256 861,311 295,511 861,311 295,511 854,392 288,592

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4 TOTAL FRINGE BENEFITS 812,987 411,256 861,311 295,511 861,311 295,511 854,392 288,592

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

6 TOTAL EMPLOYEE BENEFITS 812,987 411,256 861,311 295,511 861,311 295,511 854,392 288,592

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8 U S C - SALKEHATCHIE CAMPUS

9

10 TOTAL FUNDS AVAILABLE 10,313,199 1,984,915 11,336,778 1,845,971 11,336,778 1,845,971 10,928,259 1,809,052

11 TOTAL AUTHORIZED FTE POSITIONS (52.27) (24.24) (57.27) (24.24) (57.27) (24.24) (57.27) (24.24)

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