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U S C - SALKEHATCHIE CAMPUS

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

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

5 (24.00) (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 1,755,130 1,270,000

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

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

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

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

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

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 371,600

15 SALKEHATCHIE LEADERSHIP

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

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

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18 TOTAL UNRESTRICTED 5,668,239 1,573,659 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)

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

21 B. RESTRICTED

22 PERSONAL SERVICE

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

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

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

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

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

28 TOTAL EDUCATION & GENERAL 9,246,398 1,573,659 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)

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31 II. AUXILLIARY

32 PERSONAL SERVICE

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

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

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

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

38 ================================================================================================

39 III. EMPLOYEE BENEFITS

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U S C - SALKEHATCHIE CAMPUS

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

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 C. STATE EMPLOYER

2 CONTRIBUTIONS

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

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

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

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

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

8 U S C - SALKEHATCHIE CAMPUS

9

10 TOTAL FUNDS AVAILABLE 10,313,199 1,984,915 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)

12 ================================================================================================