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U S C - SALKEHATCHIE CAMPUS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

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 1,124,541 103,671

5 (31.40) (3.00)

6 UNCLASSIFIED POSITIONS 2,084,551 870,960

7 (24.37) (21.24)

8 OTHER PERSONAL SERVICES 564,992

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9 TOTAL PERSONAL SERVICE 3,774,084 974,631

10 (55.77) (24.24)

11 OTHER OPERATING EXPENSES 2,450,457

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

14 CENTER 100,460 100,460

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15 TOTAL SPECIAL ITEMS 100,460 100,460

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16 TOTAL UNRESTRICTED 6,325,001 1,075,091

17 (55.77) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 36,977

22 (1.00)

23 UNCLASSIFIED POSITIONS 24,616

24 (.40)

25 OTHER PERSONAL SERVICES 500,480

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26 TOTAL PERSONAL SERVICE 562,073

27 (1.40)

28 OTHER OPERATING EXPENSES 4,691,967

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29 TOTAL RESTRICTED 5,254,040

30 (1.40)

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

32 TOTAL EDUCATION & GENERAL 11,579,041 1,075,091

33 (57.17) (24.24)

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

35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 3,970

38 (.10)

39 OTHER PERSONAL SERVICES 20,000

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U S C - SALKEHATCHIE CAMPUS

---- 2012-2013 ---- ------------------- 2013-2014 ------------------

APPROPRIATED WAYS & MEANS BILL HOUSE 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 23,970

2 (.10)

3 OTHER OPERATING EXPENSES 429,223

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

5 TOTAL AUXILIARY 453,193

6 (.10)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 1,189,107 233,366

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12 TOTAL FRINGE BENEFITS 1,189,107 233,366

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

14 TOTAL EMPLOYEE BENEFITS 1,189,107 233,366

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

16 U S C - SALKEHATCHIE CAMPUS

17

18 TOTAL FUNDS AVAILABLE 13,221,341 1,308,457

19 TOTAL AUTHORIZED FTE POSITIONS (57.27) (24.24)

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