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U S C - SALKEHATCHIE CAMPUS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 899,236 150,000 871,684 106,904 874,780 110,000

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

6 UNCLASSIFIED POSITIONS 1,685,130 1,200,000 1,558,490 897,565 1,560,925 900,000

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

8 OTHER PERSONAL SERVICES 362,826 385,068 385,068

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9 TOTAL PERSONAL SERVICE 2,947,192 1,350,000 2,815,242 1,004,469 2,820,773 1,010,000

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

11 OTHER OPERATING EXPENSES 2,558,158 2,456,694 2,456,694

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 5,605,810 1,450,460 5,372,396 1,104,929 5,377,927 1,110,460

17 (57.27) (24.24) (57.27) (24.24) (57.27) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 OTHER PERSONAL SERVICES 792,316 723,075 723,075

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22 TOTAL PERSONAL SERVICE 792,316 723,075 723,075

23 OTHER OPERATING EXPENSES 3,287,069 3,806,585 3,806,585

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24 TOTAL RESTRICTED 4,079,385 4,529,660 4,529,660

25 ================================================================================================

26 TOTAL EDUCATION & GENERAL 9,685,195 1,450,460 9,902,056 1,104,929 9,907,587 1,110,460

27 (57.27) (24.24) (57.27) (24.24) (57.27) (24.24)

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29 II. AUXILLIARY

30 PERSONAL SERVICE

31 OTHER PERSONAL SERVICES 4,197 24,985 24,985

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32 TOTAL PERSONAL SERVICE 4,197 24,985 24,985

33 OTHER OPERATING EXPENSES 314,475 324,868 324,868

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

35 TOTAL AUXILIARY 318,672 349,853 349,853

36 ================================================================================================

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

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U S C - SALKEHATCHIE CAMPUS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

APPROPRIATED HOUSE BILL SENATE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

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

1 EMPLOYER CONTRIBUTIONS 851,355 285,555 928,691 197,950 923,160 192,419

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2 TOTAL FRINGE BENEFITS 851,355 285,555 928,691 197,950 923,160 192,419

3 ================================================================================================

4 TOTAL EMPLOYEE BENEFITS 851,355 285,555 928,691 197,950 923,160 192,419

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6 IV. NONRECURRING APPROPRIATIONS

7 ARRA STABILIZATION FUNDING 310,271

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8 TOTAL NON-RECURRING APPRO. 310,271

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10 TOTAL NON-RECURRING 310,271

11 ================================================================================================

12 U S C - SALKEHATCHIE CAMPUS

13 TOTAL RECURRING BASE 10,855,222 1,736,015 11,180,600 1,302,879 11,180,600 1,302,879

14

15 TOTAL FUNDS AVAILABLE 11,165,493 1,736,015 11,180,600 1,302,879 11,180,600 1,302,879

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

17 ================================================================================================