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U S C - SALKEHATCHIE CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 874,780 110,000 864,780 100,000 864,780 100,000

5 (29.00) (3.00) (18.00) (4.00) (18.00) (4.00)

6 UNCLASSIFIED POSITIONS 1,560,925 900,000 1,500,925 840,000 1,500,925 840,000

7 (28.27) (21.24) (27.27) (20.24) (27.27) (20.24)

8 OTHER PERSONAL SERVICES 385,068 385,068 385,068

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9 TOTAL PERSONAL SERVICE 2,820,773 1,010,000 2,750,773 940,000 2,750,773 940,000

10 (57.27) (24.24) (45.27) (24.24) (45.27) (24.24)

11 OTHER OPERATING EXPENSES 2,456,694 2,700,580 2,700,580

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 5,377,927 1,110,460 5,551,813 1,040,460 5,551,813 1,040,460

17 (57.27) (24.24) (45.27) (24.24) (45.27) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 42,255 42,255

22 (2.00) (2.00)

23 UNCLASSIFIED POSITIONS 472,543 472,543

24 (9.00) (9.00)

25 OTHER PERSONAL SERVICES 723,075 208,277 208,277

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26 TOTAL PERSONAL SERVICE 723,075 723,075 723,075

27 (11.00) (11.00)

28 OTHER OPERATING EXPENSES 3,806,585 3,980,708 3,980,708

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29 TOTAL RESTRICTED 4,529,660 4,703,783 4,703,783

30 (11.00) (11.00)

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

32 TOTAL EDUCATION & GENERAL 9,907,587 1,110,460 10,255,596 1,040,460 10,255,596 1,040,460

33 (57.27) (24.24) (56.27) (24.24) (56.27) (24.24)

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35 II. AUXILLIARY

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 23,000 23,000

38 (1.00) (1.00)

39 OTHER PERSONAL SERVICES 24,985 1,985 1,985

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U S C - SALKEHATCHIE CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 24,985 24,985 24,985

2 (1.00) (1.00)

3 OTHER OPERATING EXPENSES 324,868 403,208 403,208

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

5 TOTAL AUXILIARY 349,853 428,193 428,193

6 (1.00) (1.00)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 935,040 204,299 926,154 195,413 926,154 195,413

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12 TOTAL FRINGE BENEFITS 935,040 204,299 926,154 195,413 926,154 195,413

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14 TOTAL EMPLOYEE BENEFITS 935,040 204,299 926,154 195,413 926,154 195,413

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16 IV. NON-RECURRING APPROPRIATIONS

17 PART III - ARRA EDUCATION

18 STABILIZATION 346,335

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19 TOTAL NON-RECURRING APPRO. 346,335

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21 TOTAL NON-RECURRING 346,335

22 ================================================================================================

23 U S C - SALKEHATCHIE CAMPUS

24 TOTAL RECURRING BASE 11,192,480 1,314,759 11,609,943 1,235,873 11,609,943 1,235,873

25

26 TOTAL FUNDS AVAILABLE 11,538,815 1,314,759 11,609,943 1,235,873 11,609,943 1,235,873

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

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