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U S C - SALKEHATCHIE CAMPUS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 962,604 103,671 962,604 103,671 962,604 103,671

5 (32.50) (3.00) (35.75) (3.00) (35.75) (3.00)

6 UNCLASSIFIED POSITIONS 2,257,019 870,960 2,257,019 870,960 2,257,019 870,960

7 (24.77) (21.24) (23.02) (21.24) (23.02) (21.24)

8 OTHER PERSONAL SERVICES 721,818 721,818 721,818

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9 TOTAL PERSONAL SERVICE 3,941,441 974,631 3,941,441 974,631 3,941,441 974,631

10 (57.27) (24.24) (58.77) (24.24) (58.77) (24.24)

11 OTHER OPERATING EXPENSES 2,273,100 2,173,100 2,173,100

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 6,315,001 1,075,091 6,215,001 1,075,091 6,215,001 1,075,091

17 (57.27) (24.24) (58.77) (24.24) (58.77) (24.24)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,779 20,779 20,779

22 UNCLASSIFIED POSITIONS 175,265 175,265 175,265

23 (1.00) (1.00)

24 OTHER PERSONAL SERVICES 112,310 112,310 112,310

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25 TOTAL PERSONAL SERVICE 308,354 308,354 308,354

26 (1.00) (1.00)

27 OTHER OPERATING EXPENSES 5,286,801 5,436,801 5,436,801

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28 TOTAL RESTRICTED 5,595,155 5,745,155 5,745,155

29 (1.00) (1.00)

30 ================================================================================================

31 TOTAL EDUCATION & GENERAL 11,910,156 1,075,091 11,960,156 1,075,091 11,960,156 1,075,091

32 (57.27) (24.24) (59.77) (24.24) (59.77) (24.24)

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34 II. AUXILLIARY

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 46,437 46,437 46,437

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37 TOTAL PERSONAL SERVICE 46,437 46,437 46,437

38 OTHER OPERATING EXPENSES 406,756 256,756 256,756

39 ================================================================================================

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U S C - SALKEHATCHIE CAMPUS

---- 2013-2014 ---- ------------------- 2014-2015 ------------------

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 TOTAL AUXILIARY 453,193 303,193 303,193

2 ================================================================================================

3 III. EMPLOYEE BENEFITS

4 C. STATE EMPLOYER

5 CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,214,252 248,511 1,314,252 248,511 1,314,252 248,511

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7 TOTAL FRINGE BENEFITS 1,214,252 248,511 1,314,252 248,511 1,314,252 248,511

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9 TOTAL EMPLOYEE BENEFITS 1,214,252 248,511 1,314,252 248,511 1,314,252 248,511

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11 IV. NON-RECURRING APPROPRIATIONS

12 SUPPLEMENTAL - PARITY FUNDING 118,720 118,720

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13 TOTAL NON-RECURRING APPRO. 118,720 118,720

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15 TOTAL NON-RECURRING 118,720 118,720

16 ================================================================================================

17 U S C - SALKEHATCHIE CAMPUS

18 TOTAL RECURRING BASE 13,577,601 1,323,602 13,577,601 1,323,602 13,577,601 1,323,602

19

20 TOTAL FUNDS AVAILABLE 13,696,321 1,442,322 13,577,601 1,323,602 13,577,601 1,323,602

21 TOTAL AUTHORIZED FTE POSITIONS (57.27) (24.24) (59.77) (24.24) (59.77) (24.24)

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