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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

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

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

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

8 OTHER PERSONAL SERVICES 721,818 721,818

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

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

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

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

14 CENTER 100,460 100,460 100,460 100,460

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15 TOTAL SPECIAL ITEMS 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

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

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 20,779 20,779

22 UNCLASSIFIED POSITIONS 175,265 175,265

23 (1.00)

24 OTHER PERSONAL SERVICES 112,310 112,310

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25 TOTAL PERSONAL SERVICE 308,354 308,354

26 (1.00)

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

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

29 (1.00)

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

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

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

33 ================================================================================================

34 II. AUXILLIARY

35 PERSONAL SERVICE

36 CLASSIFIED POSITIONS 46,437 46,437

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37 TOTAL PERSONAL SERVICE 46,437 46,437

38 OTHER OPERATING EXPENSES 406,756 256,756

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

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

3 III. EMPLOYEE BENEFITS

4 C. STATE EMPLOYER

5 CONTRIBUTIONS

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

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

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

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17 U S C - SALKEHATCHIE CAMPUS

18 TOTAL RECURRING BASE 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

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

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