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U S C - SALKEHATCHIE CAMPUS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 I. EDUCATION AND GENERAL

2 A. UNRESTRICTED

3 PERSONAL SERVICE

4 CLASSIFIED POSITIONS 962,604 103,671 964,654 105,721 964,654 105,721 964,654 105,721

5 (35.75) (3.00) (36.75) (3.00) (36.75) (3.00) (36.75) (3.00)

6 UNCLASSIFIED POSITIONS 2,257,019 870,960 2,298,614 912,555 2,361,594 975,535 2,298,614 912,555

7 (23.02) (21.24) (22.02) (21.24) (22.02) (21.24) (22.02) (21.24)

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

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9 TOTAL PERSONAL SERVICE 3,941,441 974,631 3,985,086 1,018,276 4,048,066 1,081,256 3,985,086 1,018,276

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

11 OTHER OPERATING EXPENSES 2,203,477 30,377 2,123,100 2,123,100 2,123,100

12 SPECIAL ITEMS

13 SALKEHATCHIE LEADERSHIP

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

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15 TOTAL SPECIAL ITEMS 100,460 100,460 100,460 100,460 100,460 100,460 100,460 100,460

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16 TOTAL UNRESTRICTED 6,245,378 1,105,468 6,208,646 1,118,736 6,271,626 1,181,716 6,208,646 1,118,736

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

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19 B. RESTRICTED

20 PERSONAL SERVICE

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

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

23 (1.00) (1.00) (1.00) (1.00)

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

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

26 (1.00) (1.00) (1.00) (1.00)

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

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

29 (1.00) (1.00) (1.00) (1.00)

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

31 TOTAL EDUCATION & GENERAL 11,990,533 1,105,468 11,953,801 1,118,736 12,016,781 1,181,716 11,953,801 1,118,736

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

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34 II. AUXILIARY

35 PERSONAL SERVICE

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

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

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

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U S C - SALKEHATCHIE CAMPUS

---- 2014-2015 ---- ------------------------------ 2015-2016 -----------------------------

APPROPRIATED HOUSE BILL SENATE BILL CONFERENCE

TOTAL STATE TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6) (7) (8)

1 TOTAL AUXILIARY 303,193 303,193 303,193 303,193

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

3 III. EMPLOYEE BENEFITS

4 C. STATE EMPLOYER

5 CONTRIBUTIONS

6 EMPLOYER CONTRIBUTIONS 1,314,252 248,511 1,389,262 273,521 1,420,282 304,541 1,389,262 273,521

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7 TOTAL FRINGE BENEFITS 1,314,252 248,511 1,389,262 273,521 1,420,282 304,541 1,389,262 273,521

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9 TOTAL EMPLOYEE BENEFITS 1,314,252 248,511 1,389,262 273,521 1,420,282 304,541 1,389,262 273,521

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11 U S C - SALKEHATCHIE CAMPUS

12

13 TOTAL FUNDS AVAILABLE 13,607,978 1,353,979 13,646,256 1,392,257 13,740,256 1,486,257 13,646,256 1,392,257

14 TOTAL AUTHORIZED FTE POSITIONS (59.77) (24.24) (59.77) (24.24) (59.77) (24.24) (59.77) (24.24)

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