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U S C - UNION CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 385,147 136,515 478,838 125,000 478,838 125,000 473,838 120,000

5 (14.75) (8.54) (17.75) (8.54) (17.75) (8.54) (17.75) (8.54)

6 UNCLASSIFIED POSITIONS 877,606 594,117 724,718 575,000 724,718 575,000 719,718 570,000

7 (15.07) (9.06) (17.07) (9.06) (17.07) (9.06) (17.07) (9.06)

8 OTHER PERSONAL SERVICES 44,523 42,771 42,771 42,771

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9 TOTAL PERSONAL SERVICE 1,307,276 730,632 1,246,327 700,000 1,246,327 700,000 1,236,327 690,000

10 (29.82) (17.60) (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

11 OTHER OPERATING EXPENSES 440,030 562,220 562,220 562,220

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 165,391 165,391

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15 TOTAL SPECIAL ITEMS 165,391 165,391

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16 TOTAL UNRESTRICTED 1,747,306 730,632 1,973,938 700,000 1,973,938 700,000 1,798,547 690,000

17 (29.82) (17.60) (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 OTHER PERSONAL SERVICES 212,292 220,957 220,957 220,957

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22 TOTAL PERSONAL SERVICE 212,292 220,957 220,957 220,957

23 OTHER OPERATING EXPENSES 1,437,543 1,578,042 1,578,042 1,578,042

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24 TOTAL RESTRICTED 1,649,835 1,798,999 1,798,999 1,798,999

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

26 TOTAL EDUCATION & GENERAL 3,397,141 730,632 3,772,937 700,000 3,772,937 700,000 3,597,546 690,000

27 (29.82) (17.60) (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

28 ================================================================================================

29 II. AUXILIARY SERVICES

30 PERSONAL SERVICE

31 OTHER PERSONAL SERVICES 20,303 30,695 30,695 30,695

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32 TOTAL PERSONAL SERVICE 20,303 30,695 30,695 30,695

33 OTHER OPERATING EXPENSES 131,597 149,572 149,572 149,572

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

35 TOTAL AUXILIARY SERVICES 151,900 180,267 180,267 180,267

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

37 III. EMPLOYEE BENEFITS

38 C. STATE EMPLOYER

39 CONTRIBUTIONS

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U S C - UNION CAMPUS

---- 2008-2009 ---- ------------------------------ 2009-2010 -----------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL SENATE FINANCE

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 EMPLOYER CONTRIBUTIONS 392,495 167,219 385,379 135,001 385,379 135,001 378,679 128,301

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2 TOTAL FRINGE BENEFITS 392,495 167,219 385,379 135,001 385,379 135,001 378,679 128,301

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

4 TOTAL EMPLOYEE BENEFITS 392,495 167,219 385,379 135,001 385,379 135,001 378,679 128,301

5 ================================================================================================

6 U S C - UNION CAMPUS

7

8 TOTAL FUNDS AVAILABLE 3,941,536 897,851 4,338,583 835,001 4,338,583 835,001 4,156,492 818,301

9 TOTAL AUTHORIZED FTE POSITIONS (29.82) (17.60) (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

10 ================================================================================================

11

12 TOTAL UNIVERSITY OF SO.CAROLINA 1054,586,090 186,267,168 1140,544,331 173,228,466 1140,544,331 173,228,466 1102,823,152 170,563,896

13 ================================================================================================

14 TOTAL AUTHORIZED FTE POSITIONS (6182.23) (3151.47) (6182.23) (3151.47) (6182.23) (3151.47) (6182.23) (3151.47)

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