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U S C - UPSTATE

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

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 8,075,458 1,896,708 8,555,388 1,700,000

5 (252.22) (53.81) (252.22) (53.81)

6 UNCLASSIFIED POSITIONS 20,609,901 8,219,261 19,942,808 7,750,000

7 (228.21) (131.01) (228.21) (131.01)

8 OTHER PERSONAL SERVICES 1,794,396 2,088,247

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9 TOTAL PERSONAL SERVICE 30,479,755 10,115,969 30,586,443 9,450,000

10 (480.43) (184.82) (480.43) (184.82)

11 OTHER OPERATING EXPENSES 17,062,885 18,998,466

12 SPECIAL ITEMS

13 ARRA - STABILIZATION FUND

14 (NR) 2,346,903

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15 TOTAL SPECIAL ITEMS 2,346,903

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16 TOTAL UNRESTRICTED 47,542,640 10,115,969 51,931,812 9,450,000

17 (480.43) (184.82) (480.43) (184.82)

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

19 B. RESTRICTED

20 PERSONAL SERVICE

21 CLASSIFIED POSITIONS 140,095 127,496

22 (6.04) (6.04)

23 UNCLASSIFIED POSITIONS 481,683 385,398

24 (7.53) (7.53)

25 OTHER PERSONAL SERVICES 471,847 396,567

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26 TOTAL PERSONAL SERVICE 1,093,625 909,461

27 (13.57) (13.57)

28 OTHER OPERATING EXPENSES 15,241,933 16,876,191

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29 TOTAL RESTRICTED 16,335,558 17,785,652

30 (13.57) (13.57)

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

32 TOTAL EDUCATION & GENERAL 63,878,198 10,115,969 69,717,464 9,450,000

33 (494.00) (184.82) (494.00) (184.82)

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

35 II. AUXILIARY SERVICES

36 PERSONAL SERVICE

37 CLASSIFIED POSITIONS 382,751 417,837

38 (12.00) (12.00)

39 OTHER PERSONAL SERVICES 204,499 221,530

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U S C - UPSTATE

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

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 587,250 639,367

2 (12.00) (12.00)

3 OTHER OPERATING EXPENSES 2,869,853 3,213,710

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

5 TOTAL AUXILIARY SERVICES 3,457,103 3,853,077

6 (12.00) (12.00)

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

8 III. EMPLOYEE BENEFITS

9 C. STATE EMPLOYER

10 CONTRIBUTIONS

11 EMPLOYER CONTRIBUTIONS 7,893,424 2,049,358 8,750,299 1,863,754

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12 TOTAL FRINGE BENEFITS 7,893,424 2,049,358 8,750,299 1,863,754

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

14 TOTAL EMPLOYEE BENEFITS 7,893,424 2,049,358 8,750,299 1,863,754

15 ================================================================================================

16 U S C - UPSTATE

17

18 TOTAL FUNDS AVAILABLE 75,228,725 12,165,327 82,320,840 11,313,754

19 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82)

20 ================================================================================================