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U S C - AIKEN CAMPUS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 5,788,302 850,000 5,964,295 636,779

5 (187.80) (49.06) (187.80) (49.06)

6 UNCLASSIFIED POSITIONS 11,793,889 6,000,000 11,634,531 4,508,490

7 (164.42) (106.82) (164.42) (106.82)

8 OTHER PERSONAL SERVICES 1,063,899 1,099,331

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9 TOTAL PERSONAL SERVICE 18,646,090 6,850,000 18,698,157 5,145,269

10 (352.22) (155.88) (352.22) (155.88)

11 OTHER OPERATING EXPENSES 10,673,367 9,614,417

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12 TOTAL UNRESTRICTED 29,319,457 6,850,000 28,312,574 5,145,269

13 (352.22) (155.88) (352.22) (155.88)

14 ================================================================================================

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 67,333 77,537

18 (11.44) (11.44)

19 UNCLASSIFIED POSITIONS 429,836 456,591

20 (2.85) (2.85)

21 OTHER PERSONAL SERVICES 268,753 271,794

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22 TOTAL PERSONAL SERVICE 765,922 805,922

23 (14.29) (14.29)

24 OTHER OPERATING EXPENSES 11,953,549 12,111,707

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25 TOTAL RESTRICTED 12,719,471 12,917,629

26 (14.29) (14.29)

27 ================================================================================================

28 TOTAL EDUCATION & GENERAL 42,038,928 6,850,000 41,230,203 5,145,269

29 (366.51) (155.88) (366.51) (155.88)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 448,029 524,713

34 (13.75) (13.75)

35 OTHER PERSONAL SERVICES 107,176 160,001

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36 TOTAL PERSONAL SERVICE 555,205 684,714

37 (13.75) (13.75)

38 OTHER OPERATING EXPENSES 5,572,297 4,442,788

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

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U S C - AIKEN CAMPUS

---- 2009-2010 ---- ------------------- 2010-2011 ------------------

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 6,127,502 5,127,502

2 (13.75) (13.75)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 5,240,561 1,331,483 5,355,767 994,934

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8 TOTAL FRINGE BENEFITS 5,240,561 1,331,483 5,355,767 994,934

9 ================================================================================================

10 TOTAL EMPLOYEE BENEFITS 5,240,561 1,331,483 5,355,767 994,934

11 ================================================================================================

12 IV. NONRECURRING APPROPRIATIONS

13 ARRA STABILIZATION FUNDING 1,469,806

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14 TOTAL NON-RECURRING APPRO. 1,469,806

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

16 TOTAL NON-RECURRING 1,469,806

17 ================================================================================================

18 U S C - AIKEN CAMPUS

19 TOTAL RECURRING BASE 53,406,991 8,181,483 51,713,472 6,140,203

20

21 TOTAL FUNDS AVAILABLE 54,876,797 8,181,483 51,713,472 6,140,203

22 TOTAL AUTHORIZED FTE POSITIONS (380.26) (155.88) (380.26) (155.88)

23 ================================================================================================