SEC. 36-0001 SECTION 36 PAGE 0156

SCSU (PUBLIC SERVICE ACTIVITIES)

---- 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. ADMINISTRATION

2 PERSONAL SERVICE

3 CLASSIFIED POSITIONS 82,623 47,655 82,623 47,655

4 (4.00) (1.75) (4.00) (1.75)

5 UNCLASSIFIED POSITIONS 363,700 111,700 363,700 111,700

6 (5.00) (1.25) (5.00) (1.25)

7 OTHER PERSONAL SERVICES 73,787 73,787

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8 TOTAL PERSONAL SERVICE 520,110 159,355 520,110 159,355

9 (9.00) (3.00) (9.00) (3.00)

10 OTHER OPERATING EXPENSES 639,355 229,826 504,635 95,106

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

12 TOTAL ADMINISTRATION 1,159,465 389,181 1,024,745 254,461

13 (9.00) (3.00) (9.00) (3.00)

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

15 II. RESEARCH & EXTENSION

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 751,595 70,870 751,595 70,870

18 (17.00) (1.00) (17.00) (1.00)

19 UNCLASSIFIED POSITIONS 803,722 298,215 803,722 298,215

20 (29.00) (5.00) (29.00) (5.00)

21 OTHER PERSONAL SERVICES 350,143 350,143

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22 TOTAL PERSONAL SERVICE 1,905,460 369,085 1,905,460 369,085

23 (46.00) (6.00) (46.00) (6.00)

24 OTHER OPERATING EXPENSES 2,316,731 1,709,186 2,223,404 1,248,443

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

26 TOTAL RESEARCH & EXTENSION 4,222,191 2,078,271 4,128,864 1,617,528

27 (46.00) (6.00) (46.00) (6.00)

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

29 III. EMPLOYEE BENEFITS

30 C. STATE EMPLOYER CONTRIBUTIONS

31 EMPLOYER CONTRIBUTIONS 669,661 226,954 669,661 226,954

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32 TOTAL FRINGE BENEFITS 669,661 226,954 669,661 226,954

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

34 TOTAL EMPLOYEE BENEFITS 669,661 226,954 669,661 226,954

35 ================================================================================================

36 IV. NON-RECURRING APPROPRIATIONS

37 PART III. ARRA FUNDS 500,000

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38 TOTAL NON-RECURRING APPRO. 500,000

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

SEC. 36-0002 SECTION 36 PAGE 0157

SCSU (PUBLIC SERVICE ACTIVITIES)

---- 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 NON-RECURRING 500,000

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

3 SCSU (PUBLIC SERVICE ACTIVITIES)

4 TOTAL RECURRING BASE 6,051,317 2,694,406 5,823,270 2,098,943

5

6 TOTAL FUNDS AVAILABLE 6,551,317 2,694,406 5,823,270 2,098,943

7 TOTAL AUTHORIZED FTE POSITIONS (55.00) (9.00) (55.00) (9.00)

8 ================================================================================================