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U S C - SUMTER CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 1,878,070 410,000 1,853,070 385,000

5 (69.00) (27.29) (66.00) (27.29)

6 UNCLASSIFIED POSITIONS 3,128,362 1,600,000 3,028,362 1,500,000

7 (43.60) (29.11) (45.60) (29.11)

8 OTHER PERSONAL SERVICES 197,332 197,332

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9 TOTAL PERSONAL SERVICE 5,203,764 2,010,000 5,078,764 1,885,000

10 (112.60) (56.40) (111.60) (56.40)

11 OTHER OPERATING EXPENSES 2,043,575 2,157,008

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12 TOTAL UNRESTRICTED 7,247,339 2,010,000 7,235,772 1,885,000

13 (112.60) (56.40) (111.60) (56.40)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 26,679 26,689

18 (.46) (1.46)

19 UNCLASSIFIED POSITIONS 66,016 66,006

20 (1.00) (1.00)

21 OTHER PERSONAL SERVICES 131,708 131,708

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22 TOTAL PERSONAL SERVICE 224,403 224,403

23 (1.46) (2.46)

24 OTHER OPERATING EXPENSES 3,953,083 4,204,949

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25 TOTAL RESTRICTED 4,177,486 4,429,352

26 (1.46) (2.46)

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

28 TOTAL EDUCATION & GENERAL 11,424,825 2,010,000 11,665,124 1,885,000

29 (114.06) (56.40) (114.06) (56.40)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 69,639 69,639

34 (3.00) (3.00)

35 OTHER PERSONAL SERVICES 23,516 23,516

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36 TOTAL PERSONAL SERVICE 93,155 93,155

37 (3.00) (3.00)

38 OTHER OPERATING EXPENSES 601,576 601,695

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

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U S C - SUMTER CAMPUS

---- 2010-2011 ---- ------------------- 2011-2012 ------------------

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 SERVICES 694,731 694,850

2 (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,555,729 433,785 1,534,102 412,158

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8 TOTAL FRINGE BENEFITS 1,555,729 433,785 1,534,102 412,158

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

10 TOTAL EMPLOYEE BENEFITS 1,555,729 433,785 1,534,102 412,158

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

12 IV. NON-RECURRING APPROPRIATIONS

13 PART III - ARRA EDUCATION

14 STABILIZATION 642,876

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15 TOTAL NON-RECURRING APPRO. 642,876

16 ================================================================================================

17 TOTAL NON-RECURRING 642,876

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

19 U S C - SUMTER CAMPUS

20 TOTAL RECURRING BASE 13,675,285 2,443,785 13,894,076 2,297,158

21

22 TOTAL FUNDS AVAILABLE 14,318,161 2,443,785 13,894,076 2,297,158

23 TOTAL AUTHORIZED FTE POSITIONS (117.06) (56.40) (117.06) (56.40)

24 ================================================================================================