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U S C - UNION CAMPUS

---- 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 385,147 136,515 478,838 125,000 478,838 125,000

5 (14.75) (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

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

8 OTHER PERSONAL SERVICES 44,523 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

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

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

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

17 (29.82) (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

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

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

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24 TOTAL RESTRICTED 1,649,835 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

27 (29.82) (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

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

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

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

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

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

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

(1) (2) (3) (4) (5) (6)

1 EMPLOYER CONTRIBUTIONS 392,495 167,219 385,379 135,001 385,379 135,001

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2 TOTAL FRINGE BENEFITS 392,495 167,219 385,379 135,001 385,379 135,001

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

4 TOTAL EMPLOYEE BENEFITS 392,495 167,219 385,379 135,001 385,379 135,001

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

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

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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

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

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

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