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U S C - SUMTER 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 1,919,813 550,000 1,881,281 413,211 1,881,281 413,211

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

6 UNCLASSIFIED POSITIONS 2,856,859 2,125,000 3,119,064 1,590,702 3,119,064 1,590,702

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

8 OTHER PERSONAL SERVICES 317,883 197,332 197,332

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9 TOTAL PERSONAL SERVICE 5,094,555 2,675,000 5,197,677 2,003,913 5,197,677 2,003,913

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

11 OTHER OPERATING EXPENSES 2,302,280 2,043,575 2,043,575

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12 TOTAL UNRESTRICTED 7,396,835 2,675,000 7,241,252 2,003,913 7,241,252 2,003,913

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

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 26,690 26,679 26,679

18 (.46) (.46) (.46)

19 UNCLASSIFIED POSITIONS 62,850 66,016 66,016

20 (1.00) (1.00) (1.00)

21 OTHER PERSONAL SERVICES 131,839 131,708 131,708

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22 TOTAL PERSONAL SERVICE 221,379 224,403 224,403

23 (1.46) (1.46) (1.46)

24 OTHER OPERATING EXPENSES 3,815,736 3,953,083 3,953,083

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25 TOTAL RESTRICTED 4,037,115 4,177,486 4,177,486

26 (1.46) (1.46) (1.46)

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

28 TOTAL EDUCATION & GENERAL 11,433,950 2,675,000 11,418,738 2,003,913 11,418,738 2,003,913

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

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 79,951 69,639 69,639

34 (3.00) (3.00) (3.00)

35 OTHER PERSONAL SERVICES 21,271 23,516 23,516

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36 TOTAL PERSONAL SERVICE 101,222 93,155 93,155

37 (3.00) (3.00) (3.00)

38 OTHER OPERATING EXPENSES 586,630 601,576 601,576

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

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U S C - SUMTER 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 SERVICES 687,852 694,731 694,731

2 (3.00) (3.00) (3.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 1,526,108 547,438 1,536,471 414,527 1,536,471 414,527

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8 TOTAL FRINGE BENEFITS 1,526,108 547,438 1,536,471 414,527 1,536,471 414,527

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

10 TOTAL EMPLOYEE BENEFITS 1,526,108 547,438 1,536,471 414,527 1,536,471 414,527

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

12 IV. NONRECURRING APPROPRIATIONS

13 ARRA STABILIZATION FUNDING 575,463

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14 TOTAL NON-RECURRING APPRO. 575,463

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

16 TOTAL NON-RECURRING 575,463

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

18 U S C - SUMTER CAMPUS

19 TOTAL RECURRING BASE 13,647,910 3,222,438 13,649,940 2,418,440 13,649,940 2,418,440

20

21 TOTAL FUNDS AVAILABLE 14,223,373 3,222,438 13,649,940 2,418,440 13,649,940 2,418,440

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

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