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U S C - UNION 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 473,838 120,000 533,190 83,068 533,190 83,068

5 (17.75) (8.54) (17.75) (8.54) (17.75) (8.54)

6 UNCLASSIFIED POSITIONS 699,718 550,000 699,433 414,771 699,433 414,771

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

8 OTHER PERSONAL SERVICES 42,771 47,720 47,720

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9 TOTAL PERSONAL SERVICE 1,216,327 670,000 1,280,343 497,839 1,280,343 497,839

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

11 OTHER OPERATING EXPENSES 562,220 662,632 662,632

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12 TOTAL UNRESTRICTED 1,778,547 670,000 1,942,975 497,839 1,942,975 497,839

13 (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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15 B. RESTRICTED

16 PERSONAL SERVICE

17 OTHER PERSONAL SERVICES 220,957 284,277 284,277

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18 TOTAL PERSONAL SERVICE 220,957 284,277 284,277

19 OTHER OPERATING EXPENSES 1,578,042 1,776,112 1,776,112

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20 TOTAL RESTRICTED 1,798,999 2,060,389 2,060,389

21 ================================================================================================

22 TOTAL EDUCATION & GENERAL 3,577,546 670,000 4,003,364 497,839 4,003,364 497,839

23 (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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25 II. AUXILIARY SERVICES

26 PERSONAL SERVICE

27 OTHER PERSONAL SERVICES 30,695 30,623 30,623

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28 TOTAL PERSONAL SERVICE 30,695 30,623 30,623

29 OTHER OPERATING EXPENSES 149,572 150,545 150,545

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

31 TOTAL AUXILIARY SERVICES 180,267 181,168 181,168

32 ================================================================================================

33 III. EMPLOYEE BENEFITS

34 C. STATE EMPLOYER

35 CONTRIBUTIONS

36 EMPLOYER CONTRIBUTIONS 365,642 115,264 434,452 91,502 434,452 91,502

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37 TOTAL FRINGE BENEFITS 365,642 115,264 434,452 91,502 434,452 91,502

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U S C - UNION 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 EMPLOYEE BENEFITS 365,642 115,264 434,452 91,502 434,452 91,502

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3 IV. NONRECURRING APPROPRIATIONS

4 ARRA STABILIZATION FUNDING 138,095

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5 TOTAL NON-RECURRING APPRO. 138,095

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7 TOTAL NON-RECURRING 138,095

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

9 U S C - UNION CAMPUS

10 TOTAL RECURRING BASE 4,123,455 785,264 4,618,984 589,341 4,618,984 589,341

11

12 TOTAL FUNDS AVAILABLE 4,261,550 785,264 4,618,984 589,341 4,618,984 589,341

13 TOTAL AUTHORIZED FTE POSITIONS (34.82) (17.60) (34.82) (17.60) (34.82) (17.60)

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16 TOTAL UNIVERSITY OF SO.CAROLINA 1125,346,671 163,850,254 1121,838,000 122,969,617 1121,838,000 122,969,617

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

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

19 ================================================================================================