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U S C - UPSTATE

---- 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 8,430,388 1,575,000 8,902,732 1,180,634

5 (252.22) (53.81) (252.22) (53.81)

6 UNCLASSIFIED POSITIONS 19,542,808 7,350,000 19,073,223 5,530,914

7 (228.21) (131.01) (228.21) (131.01)

8 OTHER PERSONAL SERVICES 2,088,247 2,163,627

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9 TOTAL PERSONAL SERVICE 30,061,443 8,925,000 30,139,582 6,711,548

10 (480.43) (184.82) (480.43) (184.82)

11 OTHER OPERATING EXPENSES 18,998,466 19,168,490

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12 TOTAL UNRESTRICTED 49,059,909 8,925,000 49,308,072 6,711,548

13 (480.43) (184.82) (480.43) (184.82)

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

15 B. RESTRICTED

16 PERSONAL SERVICE

17 CLASSIFIED POSITIONS 127,496 100,711

18 (6.04) (6.04)

19 UNCLASSIFIED POSITIONS 385,398 532,427

20 (7.53) (7.53)

21 OTHER PERSONAL SERVICES 396,567 452,318

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22 TOTAL PERSONAL SERVICE 909,461 1,085,456

23 (13.57) (13.57)

24 OTHER OPERATING EXPENSES 16,876,191 19,062,674

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25 TOTAL RESTRICTED 17,785,652 20,148,130

26 (13.57) (13.57)

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

28 TOTAL EDUCATION & GENERAL 66,845,561 8,925,000 69,456,202 6,711,548

29 (494.00) (184.82) (494.00) (184.82)

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

31 II. AUXILIARY SERVICES

32 PERSONAL SERVICE

33 CLASSIFIED POSITIONS 417,837 444,606

34 (12.00) (12.00)

35 OTHER PERSONAL SERVICES 221,530 223,065

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36 TOTAL PERSONAL SERVICE 639,367 667,671

37 (12.00) (12.00)

38 OTHER OPERATING EXPENSES 3,213,710 3,262,468

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

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U S C - UPSTATE

---- 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 3,853,077 3,930,139

2 (12.00) (12.00)

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

4 III. EMPLOYEE BENEFITS

5 C. STATE EMPLOYER

6 CONTRIBUTIONS

7 EMPLOYER CONTRIBUTIONS 8,633,772 1,747,227 8,812,465 1,297,959

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8 TOTAL FRINGE BENEFITS 8,633,772 1,747,227 8,812,465 1,297,959

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

10 TOTAL EMPLOYEE BENEFITS 8,633,772 1,747,227 8,812,465 1,297,959

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

12 IV. NONRECURRING APPROPRIATIONS

13 ARRA STABILIZATION FUNDING 1,959,567

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14 TOTAL NON-RECURRING APPRO. 1,959,567

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16 TOTAL NON-RECURRING 1,959,567

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

18 U S C - UPSTATE

19 TOTAL RECURRING BASE 79,332,410 10,672,227 82,198,806 8,009,507

20

21 TOTAL FUNDS AVAILABLE 81,291,977 10,672,227 82,198,806 8,009,507

22 TOTAL AUTHORIZED FTE POSITIONS (506.00) (184.82) (506.00) (184.82)

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